



**COMMUNITY SERVICES SERVICE PLAN
(ENVIRONMENTAL PROTECTION AND
ENVIRONMENTAL HEALTH RESIDENTIAL
STANDARDS)**

2016 - 2019

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INTRODUCTION

The progress of this service plan will be monitored in the following ways:

- Through regular discussion at departmental management team (DMT) and Section Heads meetings and logged in the version control section of this document
- Performance indicator monitoring by the Council's Management Board on a quarterly basis
- By Committee reports twice a year (at the end of quarters two and four)

Service Plans will be formally updated on an annual basis, taking into account internal and external influences arising from monitoring arrangements throughout the year.

SECTION 1: INPUTS

1.1 Budgets

	2016/17 Latest £	2017/18 Latest £	2018/19 Latest £
Net Cost of Service (Direct cost / Income Only)			
Environmental Health	313,030	319,170	325,300
Environmental Protection	2,896,385	2,917,855	

[Further financial analysis can be found by using this link](#)

SECTION 2: OUTPUTS AND OUTCOMES

2.1 Performance management

2.1.1 Contribution to the Councils' Strategic Aims and Objectives

Strategic Plan Priority theme	Strategic Plan objective (inc. ref)	Measure (including the reference)	Target
Safety and Wellbeing	1.3.1 Improve and facilitate access to leisure and recreational activities for adults	CP02 – Satisfaction with quality/provision of parks and open spaces	93%
Clean and Green	2.1.1 Maintain the number of accredited open spaces, parks and woodland areas. 2.1.2 Minimise waste and optimise recycling. 2.1.4 Maintain clean streets.	LL34 – Maintain Green Flag Accreditation EP10 – Increase the percentage of household waste sent for reuse, recycling and composting. EP06 – Decrease the tonnage of household waste collected and sent to landfill CP03 – The percentage of respondents who are satisfied with refuse collection CP04 – The percentage of respondents who are satisfied with doorstep recycling CP01 – Satisfaction with 'keeping public land clear of litter and refuse'	3 63% <15,000 tonnes 82% 86% 78%
Economic opportunities	3.2.1 Improve or facilitate access to housing .	To maximise available budgets and resources to ensure that vulnerable disabled residents are provided with the support and amenities necessary for them to remain independent within their own homes and communities	To fully spend grant budgets allocated to the private sector
Customer Service	4.1.1 We will strive to improve and maintain service standards for all services	EH06 Respond to all requests for service within 14 days (animal control). EH07 – Respond to all requests for service within 14 days (pest control)	98% 98%

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		EP07 – number of household waste collections missed per 100,000 collections	100
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2.1.2 Performance indicators

Performance indicators are used to aid the decision making process as well as assess the efficiency and effectiveness of service delivery. The data that we use must be accurate, reliable and timely. To meet these requirements we have adopted the Audit Commission's Standards for Better Data Quality. Further details of the Council's commitment to data quality can be found in the Strategic Plan.

Ref	Description	2014/15 Actual	2015/16 Target (Current year)	2016/17 Target (Next year)	2017/18 Target	2018/19 Target
EH01	Respond to all requests for service within 24 hours (no.) – Residential & Commercial Pollution	98%	98%	98%	98%	98%
EH06	Respond to all requests for service within 24 hours (animal control)	98%	98%	98%	98%	98%
EH07	Respond to all requests for service within 14 days (pest control)	98%	98%	98%	98%	98%
EP01	Percentage household waste recycled	34.53%	21%	34%	34%	34%
EP02	Percentage household waste composted	26.97%	42%	26%	26%	26%
EP03	The kg of household waste collected per head per annum	325.79	390 kgs	390kgs	390kgs	390kgs
EP04	The Percentage change in Kg per head from the previous year	0.1%	0	0	0	0
	Tonnes of Household waste collected and sent to landfill	12,648 tonnes	15,000 tonnes	15,000 tonnes	15,000 tonnes	15,000 tonnes
EP07	Number of household waste collections missed per 100,000 collections	81	100	100	100	100
EP08	Cost of Waste collection per household	£58.74	£58.00	£60.00	£60.00	£60.00
EP 09 (NI 191)	Residual household waste per household	364 kg	420kg	400kg	400kg	400kg
EP 10 (NI 192)	Percentage of household waste sent for reuse, recycling and composting	61.73%	63%	60%	60%	60%
CP01	Satisfaction with 'keeping public land clear of litter and refuse'	77%	78%	78%	78%	78%
CP02	Satisfaction with parks and open spaces	93%	93%	93%	93%	93%
CP03	Satisfaction with refuse collection	82%	82%	82%	82%	82%
CP04	The percentage of respondents who are satisfied with doorstep recycling	85%	82%	82%	82%	82%
The Residential Standards Manager in relation to EH indicators; The Environmental Projects Officer in relation to Environmental Protection are responsible for the source data, data entry and checking the data. The purpose of collating this data is to ensure that our services improve.						

2.2	Projects

Project details		Project timescales		
Project title	Proposed outcome	2016/17	2017/18	2018/19
Retender Co-mingled recycle Contract	Procure new Contract, ensuring value for money	February 2017		
Subject to Member approval, introduce charging for garden waste	Introduce a charging for garden waste scheme		April 2017	
Reduction of Residual waste	Gain Member approval to introduce a scheme to further reduce residual waste.		September 2017	

2.3 Risk Management

RISK REGISTER

Service Plan: Environmental Protection and Environmental Health Residential Standards 2015-18							
Risk Ref	Risk	Impact	Impact Classification	Likelihood Classification	Reason for Assessment		
	<i>Brief Description – Title of Risk</i>	<i>See Impact Table</i>	<i>See Impact Table</i>	<i>See Likelihood Table</i>	<i>Use this box to describe how the score has been derived</i>		
1	Insufficient staff	Service Disruption	II	E	If several key frontline staff were ill / injured for a period of time, the Council's agency costs could rise substantially	Requires Treatment	No
		Financial Loss	III			Last Review Date	01/04/15
		Reputation	II			Next Milestone Date	
		Legal Implications	I			Next Review Date	01/04/16
		People	I			Date Closed	
2	Total failure of ICT systems	Service Disruption	II	E	Would effect office staff and missed bins etc, but operational staff could continue with work	Requires Treatment	No
		Financial Loss	I			Last Review Date	01/04/15
		Reputation	II			Next Milestone Date	
		Legal Implications	I			Next Review Date	01/04/16
		People	I			Date Closed	
3	Loss of accommodation	Service Disruption	II	E	Although it would be difficult for office based staff, the frontline service could still continue.	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/04/15
		Reputation	II			Next Milestone Date	
		Legal Implications	I			Next Review Date	01/04/16
		People	I			Date Closed	

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4	Fraudulent activity	Service Disruption	I	E	Any fraudulent activity, such as the taking of money, to perform functions is kept to a minimum by training and monitoring	Requires Treatment	No
		Financial Loss	I			Last Review Date	01/04/15
		Reputation	II			Next Milestone Date	
		Legal Implications	II			Next Review Date	01/04/16
		People	I			Date Closed	
5	One vehicle lost (accident / fire / theft)	Service Disruption	I	E	Loss of one vehicle is fairly likely to happen due to accident, however Service not disrupted, as spares and hire available	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/04/15
		Reputation	I			Next Milestone Date	
		Legal Implications	II			Next Review Date	01/04/16
		People	I			Date Closed	
6	Whole fleet lost (accident / fire / theft).	Service Disruption	III	F	Cost of replacing fleet even if insured high, also hire charge for prolonged time, however very unlikely for whole fleet to be lost	Requires Treatment	Yes
		Financial Loss	IV			Last Review Date	01/04/15
		Reputation	III			Next Milestone Date	dd/mm/yy
		Legal Implications	II			Next Review Date	01/04/16
		People	I			Date Closed	dd/mm/yy
7	Long period of Extreme weather / snow	Service Disruption	III	E	If Extreme weather prolonged service could be disrupted for long period of time, as vehicles very dangerous to drive on ice	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	01/12/15
		Reputation	III			Next Milestone Date	
		Legal Implications	I			Next Review Date	01/12/16
		People	II			Date Closed	
8	Increase in parking problems	Service Disruption	II	C	High levels of parking restrict access and can prevent refuse / recycling being collected on a regular basis.	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	01/04/15
		Reputation	II			Next Milestone Date	
		Legal Implications	II			Next Review Date	01/04/16
		People	I			Date Closed	

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Risk Ref	Risk	Impact	Impact Classification	Likelihood Classification	Reason for Assessment		
9	Fuel shortage	Service Disruption	III	E	If there was a prolonged fuel shortage the Service continuity plan would be invoked, which would involve the dropping of some services	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	01/04/15
		Reputation	III			Next Milestone Date	
		Legal Implications	I			Next Review Date	01/10/16
		People	I			Date Closed	
10	H&S or DTP action	Service Disruption	III	F	H&S or DTP action could prevent services operating. Good training and procedures minimise the likelihood of this happening	Requires Treatment	Yes
	Financial Loss	III	Last Review Date			01/04/15	
	Reputation	IV	Next Milestone Date				
	Legal Implications	IV	Next Review Date			01/04/16	
	People	I	Date Closed				
11	Decrease in recycling rate	Service Disruption	I	E	The Council is hoping to maximise recycling, but tonnages have reduced within the current financial climate.	Requires Treatment	No
	Financial Loss	II	Last Review Date			01/04/15	
	Reputation	II	Next Milestone Date				
	Legal Implications	I	Next Review Date			01/10/16	
	People	I	Date Closed				
12	Serious accident occurs due to vehicle movements at Batchworth Depot	Service Disruption	II	F	Stringent H&S procedures have minimised the likelihood of this occurring, however if it were to the impact could be catastrophic	Requires Treatment	Yes
	Financial Loss	III	Last Review Date			01/10/15	
	Reputation	III	Next Milestone Date				
	Legal Implications	IV	Next Review Date			01/04/16	
	People	IV	Date Closed				
13	Collection staff become ill due to heat – increased sickness - costs	Service Disruption	II	E	The likelihood of this occurring has been mitigated by allowing collection crews to start early in extreme heat.	Requires Treatment	No
	Financial Loss	II	Last Review Date			01/08/15	
	Reputation	II	Next Milestone Date				
	Legal Implications	I	Next Review Date			01/05/16	
	People	II	Date Closed				
14	Serious accident due to staff operating machinery incorrectly	Service Disruption	II	F	The likelihood of this occurring has been mitigated by providing	Requires Treatment	No
	Financial Loss	I	Last Review Date			01/10/15	
	Reputation	II	Next Milestone Date				

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		Legal Implications	I		training and PPE.	Next Review Date	01/04/16
		People	III			Date Closed	
15	Increased complaints	Service Disruption	II	E	The complaint monitoring procedures highlights repetitive complaints and enables officers to address the problem	Requires Treatment	No
		Financial Loss	I			Last Review Date	01/04/15
		Reputation	II			Next Milestone Date	
		Legal Implications	I			Next Review Date	01/04/16
		People	I			Date Closed	

Risk Ref	Risk	Impact	Impact Classification	Likelihood Classification	Reason for Assessment		
16	Increased charges result in decreased uptake of services and lower overall income	Service Disruption	I	E	Zero price increase for last 2 years in an effort to retain customers	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	01/10/15
		Reputation	I			Next Milestone Date	
		Legal Implications	I			Next Review Date	01/10/16
		People	I			Date Closed	
17	Charges do not rise adequately to cover costs	Service Disruption	I	B	Officers make every effort to calculate the correct charges to cover service costs, however it is difficult to anticipate whether the increase will cause a loss of business	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	01/10/15
		Reputation	I			Next Milestone Date	
		Legal Implications	I			Next Review Date	01/10/16
		People	I			Date Closed	
18	Customers contaminate recycling bins in attempt to dispose of more general waste	Service Disruption	III	B	Officers try to prevent this by enforcing through the issuing of Fixed Penalty Notices	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	01/10/15
		Reputation	III			Next Milestone Date	01/12/15
		Legal Implications	II			Next Review Date	01/12/15
		People	I			Date Closed	dd/mm/yy
19	Increased flytipping	Service Disruption	I	E	Effective enforcement should keep flytipping to a minimum.	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/04/15
		Reputation	II			Next Milestone Date	
		Legal Implications	II			Next Review Date	01/04/16
		People	I			Date Closed	
20	Commuted sum insufficient to cover future maintenance costs	Service Disruption	I	D	Officers make every effort to calculate correct commuted sum.	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/04/15
		Reputation	I			Next Milestone Date	dd/mm/yy

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Risk Ref	Risk	Legal Implications		Likelihood Classification	Reason for Assessment	Next Review Date	01/10/16
		People	I			Date Closed	
21	TRDC compelled not to act in its own interests by majority of Partnership.	Service Disruption	I	E	TRDC would always consider its own interests at any HWP meeting.	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/10/15
		Reputation	II			Next Milestone Date	
		Legal Implications	I			Next Review Date	01/10/16
		People	I			Date Closed	dd/mm/yy
22	Costs increase above budgets	Service Disruption	I	E	Careful budget monitoring should stop this from occurring.	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/07/15
		Reputation	II			Next Milestone Date	01/12/15
		Legal Implications	I			Next Review Date	01/12/15
		People	I			Date Closed	dd/mm/yy
23	Member of the public injured	Service Disruption	II	F	Stringent H&S checks minimise the likelihood of this happening	Requires Treatment	No
		Financial Loss	III			Last Review Date	01/10/15
		Reputation	III			Next Milestone Date	
		Legal Implications	III			Next Review Date	01/04/16
		People	III			Date Closed	
24	Current price structure inhibits incentives to recycle	Service Disruption	I	D	Prices are managed to encourage recycling.	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/10/15
		Reputation	I			Next Milestone Date	01/10/16
		Legal Implications	I			Next Review Date	01/10/16
		People	I			Date Closed	
25	Service does not become popular and does not divert enough waste from landfill	Service Disruption	I	E	Officers will always try to maximise participation in any Scheme.	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/10/15
		Reputation	I			Next Milestone Date	01/10/16
		Legal Implications	I			Next Review Date	01/10/16
		People	I			Date Closed	
26	Maintenance falls below required standard	Service Disruption	I		Effective contract monitoring minimises the likelihood of this happening.	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	01/04/15
		Reputation	III			Next Milestone Date	
		Legal Implications	II			Next Review Date	01/04/16

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		People	I	E		Date Closed	
Risk Ref	Risk	Impact	Impact Classification	Likelihood Classification	Reason for Assessment		
27	AFM withdrawn by HCC	Service Disruption	I	F	Linked into partnership agreement	Requires Treatment	No
		Financial Loss	III			Last Review Date	01/04/15
		Reputation	I			Next Milestone Date	dd/mm/yy
		Legal Implications	I			Next Review Date	01/04/16
		People	I			Date Closed	
28	Numbers of brown bins underestimated and therefore savings not achieved.	Service Disruption	I	B	TRDC is looking for additional savings from 2013/14 onwards.	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	01/04/14
		Reputation	II			Next Milestone Date	dd/mm/yy
		Legal Implications	I			Next Review Date	
		People	I			Date Closed	02/02/15
29	Equality challenge of behalf of low income families	Service Disruption	I	E	This situation is being monitored..	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/10/15
		Reputation	II			Next Milestone Date	01/10/16
		Legal Implications	II			Next Review Date	
		People	I			Date Closed	
30	Crews unable to complete Work	Service Disruption	II	E	This is mitigated by running spare vehicles to shuttle when crews are working longer hours	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/04/15
		Reputation	I			Next Milestone Date	
		Legal Implications	I			Next Review Date	01;/04/16
		People	I			Date Closed	
31	Crew member has accident carrying out HCCs work	Service Disruption	I	D	Training and the provision of PPE and snow shows minimise the likelihood of this	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/12/15
		Reputation	II			Next Milestone Date	
		Legal Implications	I			Next Review Date	01/12/16
		People	I			Date Closed	

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Risk Ref	Risk	Impact	Impact Classification	Likelihood Classification	Reason for Assessment		
32	HCC Devolve complaints to TRDC	Service Disruption	I	C	TRDC will make it clear that the responsibility for road gritting lies with HCC	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	01/04/14
		Reputation	II			Next Milestone Date	
		Legal Implications	I			Next Review Date	
		People	I			Date Closed	01/12/14
33	Council runs out of cemetery land in traditional section.	Service Disruption	III	C	Officers are actively pursuing other cemetery sites. Recommending large increase to cemetery fees & charges to reflect premium land value	Requires Treatment	no
		Financial Loss	II			Last Review Date	01/04/15
		Reputation	III			Next Milestone Date	
		Legal Implications	II			Next Review Date	
		People	I			Date Closed	01/10/15
34	Revenue for sale of materials decreases thereby not covering costs	Service Disruption	III	D	Long-term Contracts and HWP procurement ensuring economies of scale	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	01/07/15
		Reputation	III			Next Milestone Date	10/02/17
		Legal Implications	II			Next Review Date	01/05/16
		People	I			Date Closed	
35	Precedent is set additional causing budget growth.	Service Disruption	III	C	Officers have put fair pricing structure in place	Requires Treatment	No
		Financial Loss	II			Last Review Date	08/10/13
		Reputation	III			Next Milestone Date	dd/mm/yy
		Legal Implications	II			Next Review Date	
		People	I			Date Closed	22/10/12
36	Complaints about lack of facilities.	Service Disruption	III	E	Officers have ensure that facilities are in place across the District	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/04/14
		Reputation	III			Next Milestone Date	
		Legal Implications	II			Next Review Date	01/04/15
		People	I			Date Closed	01/10/16
37	TRDC unable to remove cardboard from composting stream	Service Disruption	III	C	Officers working in partnership with HWP to find optimum solution	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/10/14
		Reputation	III			Next Milestone Date	
		Legal Implications	II			Next Review Date	
		People	I			Date Closed	01/10/14

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Risk Ref	Risk	Impact	Impact Classification	Likelihood Classification	Reason for Assessment		
38	Public satisfaction decreases	Service Disruption	III	D	Officers working in partnership with HWP to find optimum solution	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	01/10/15
		Reputation	III			Next Milestone Date	
		Legal Implications	II			Next Review Date	01/10/16
		People	I			Date Closed	
39	Crews unable to complete work	Service Disruption	III	E	Spare vehicles and staff are being supplied	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	01/04/15
		Reputation	III			Next Milestone Date	
		Legal Implications	II			Next Review Date	01/04/16
		People	I			Date Closed	
40	Insufficient grit for prolonged period of time	Service Disruption	III	C	TRDC have entered into arrangement with HCC	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	01/12/14
		Reputation	III			Next Milestone Date	
		Legal Implications	II			Next Review Date	01/12/15
		People	I			Date Closed	
41	Crew Member has accident carrying out HCCS work	Service Disruption	III	E	Crew to be supplied with spikes and other protective clothing / equipment	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	01/12/14
		Reputation	III			Next Milestone Date	
		Legal Implications	II			Next Review Date	01/12/15
		People	I			Date Closed	
42	Routine inspections of play equipment	Service Disruption	III	E	Failure to assess adequately could result in injury and	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	01//07/15
		Reputation	III			Next Milestone Date	
		Legal Implications	II			Next Review Date	01/01/16
		People	I			Date Closed	

Likelihood	A					
	B					
	C	40	4,7,15	33, 37		
	D	38	10,34,			
	E	36, 39	3,12,13 14,16, 17,18, 19,20, 21,24	35, 2, 6,8, 41, 42,		
	F	1	23,	22, 25, 26	5,9	11
		I	II	III	IV	V
Impact 						

Impact
 V = Catastrophic
 IV = Critical
 III = Significant
 II = Marginal
 I = Negligible

Likelihood
 A = ≥98%
 B = 75% - 97%
 C = 50% - 74%
 D = 25% - 49%
 E = 3% - 24%
 F = ≤2%