



COMMUNITY SERVICES - ENVIRONMENTAL PROTECTION SERVICE PLAN

2018 - 2021

CONTENTS

Section	Item	Page
	Introduction	3
1	Inputs	3
1.1	Budgets	3
2	Outputs and Outcomes	4
2.1	Performance management	6
2.2	Projects	7
2.3	Risk Management	9
	Version Control	15

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

	2018/19	2019/20	2020/21
	Latest	Latest	Latest
Net Cost of Service (Direct Cost / Income only)	£	£	£
Environmental Protection	2,361,185	2,400,325	2,490,165

[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
Better Neighbourhoods	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%
	2.1.1 Maintain the number of accredited open spaces, parks and woodland areas.	LL34 – Maintain Green Flag Accreditation	3
	2.1.2 Minimise waste and optimise recycling.	EP10 – Increase the percentage of household waste sent for reuse, recycling and composting.	60%
		EP06 – Decrease the tonnage of household waste collected and sent to landfill	<15,000 tonnes
	2.1.4 Maintain clean streets.	CP03 – The percentage of respondents who are satisfied with refuse collection	76%
		CP04 – The percentage of respondents who are satisfied with doorstep recycling	78%
Healthier Communities	4.1.1 We will strive to improve and maintain service standards for all services	CP01 – Satisfaction with 'keeping public land clear of litter and refuse'	
		EH06 Respond to all requests for service within 14 days (animal control).	90%
		EH07 – Respond to all requests for service within 10 days (pest control)	98%

		EP11 – Percentage of collections made on the correct day	95%
--	--	--	-----

The Environmental Protection department also provides data for and contributes to CP17 Reduce fly tipping across the district, which is reported by the Community Safety department.

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	2016/17 Actual	2017/18 Target (Current year)	2018/19 Target (Next year)	2019/20 Target	2020/21 Target
EH06	Respond to all requests for service within 24 hours (animal control)	89.57%	98.00%	90%	90%	90%
EH07	Respond to all requests for service within 10days (pest control)	98.83%	98.00%	98%	98%	98%
EP01	Percentage household waste recycled	30.24%	34.00%	28%	28%	28%
EP03	The kg of household waste collected per head per annum	368.69 kgs	390kgs	390kgs	390kgs	390kgs
EP04	The Percentage change in Kg per head from the previous year	-0.01%	0.00%	0%	0%	0%
EP06	Tonnes of Household waste collected and sent to landfill	12,883 tonnes	15,000.00	15,000 tonnes	15,000 tonnes	15,000 tonnes
EP08	Cost of Waste collection per household	£60.00	£60.00	£60.00	£60.00	£60.00
EP 09 (NI 191)	Residual household waste per household	346 kg	400kgs	400kg	400kg	400kg
EP 10 (NI 192)	Percentage of household waste sent for reuse, recycling and composting	61.90%	60.00%	60%	60%	60%
EP11	Percentage of collections made on the correct day (new indicator in 2017/18 to replace EP07)	N/A	New	95%	95%	95%
EP12	Percentage of eligible properties signed up to the Garden Waste scheme (new in 2017/18)	N/A	New for 2017-20	70%	70%	70%
EP13	Manage the behaviour of dogs in our parks and open spaces (new in 2017/18)	N/A	New for 2017-20	New – 5% reduction on YTD	New – 7% reduction on YTD	New – 9% reduction on YTD
CP01	Satisfaction with keeping public land clear of litter and refuse	78.00%	79.00%	78.00%	78.00%	78.00%

CP02	Satisfaction with quality/provision of parks and open spaces	92.00%	89.00%	89.00%	89.00%	89.00%
CP03	Satisfaction with refuse collection	80.00%	80.00%	76.00%	76.00%	76.00%
CP04	Satisfaction with doorstep recycling	85.00%	82.00%	76.00%	76.00%	76.00%

The Environmental Protection department also provides data for and contributes to CP17 Reduce fly tipping across the district, which is reported by the Community Safety department.

The Environmental Strategy Manager is responsible for the source data, data entry (assisted by a member of the Support team) and checking the data. The purpose of collating this data is to ensure that our services improve. It should be noted there will always be some variation between the figures reported on PDC and those recorded on Waste Data Flow. This is down to timescale of input and the way the calculations work i.e Waste Data Flow takes into account contamination whereas PDC is based on collected tonnages. It is Waste Data Flow figures that will be reported on nationally.

2.2 Projects

Project details		Project timescales		
Project title	Proposed outcome	2018/19	2019/20	2020/21
Reduction of Residual waste	Carry out a review of all the 240 litre bins to ensure only those eligible have one. Review collections in flat blocks to ensure capacity is in line with household collections.	TBC We intend to carry out a district wide review, after which reviews will be on-going on a regular basis. On-going	On-going	On-going
Cemetery carpark	To lay a new carpark at Woodcock Hill cemetery and layout the formal cemetery extension	On-going		
Trade waste / recycling	Continue to expand the trade waste and recycling service offered by the Council.	On-going		
Upgrade Batchworth Depot	New depot building. Property and Major			

	Projects are leading.			
Fly Tipping Promotions	To build on the project work carried out in 2017/18	On-going		
Review of assisted collection	Carry out a review of assisted collections to ensure only those eligible have one.	TBC We intend to carry out a district wide review, after which reviews will be on-going on a regular basis.	On-going	On-going
Digitisation	To continue to minimise the need for paper resource and get as much work as possible carried out electronically	On-going	On-going	On-going

Note: TRDC is part Herts Waste Partnership (HWP) and officers from Environmental Protection are very much involved with the various groups as part of this including WasteAware, Heads of Waste, Directors and the Fly Tipping Group. Officers are involved with projects from these groups on an on-going basis. TRDC is leading a county-wide fly tipping communications project during 2017/18 which will continue into 2018/19. The Environmental Strategy Manager is Vice Chair of the WasteAware group.

2.3 Risk Management

RISK REGISTER

Service Plan: Environmental Protection 2018-21							
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	01/04/17
		Reputation	II			Next Milestone Date	29/01/18
		Legal Implications	I			Next Review Date	01/04/18
		People	I			Date Closed	
2	Total failure of ICT systems	Service Disruption	III	E	Would affect office staff and missed bins etc, but operational staff could continue their work	Requires Treatment	No
		Financial Loss	I			Last Review Date	01/04/17
		Reputation	II			Next Milestone Date	29/01/18
		Legal Implications	I			Next Review Date	01/04/18
		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 to operate.	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/04/17
		Reputation	II			Next Milestone Date	29/01/18
		Legal Implications	I			Next Review Date	01/04/18
		People	I			Date Closed	
4	Fraudulent activity	Service Disruption	I	E	Any fraudulent activity, including the collection of cash, is kept to a minimum by training and monitoring	Requires Treatment	No
		Financial Loss	I			Last Review Date	01/04/17
		Reputation	II			Next Milestone Date	29/01/18
		Legal Implications	II			Next Review Date	01/04/18
		People	I			Date Closed	

Risk Ref	Risk	Impact	Impact Classification	Likelihood Classification	Reason for Assessment		
5	Whole fleet lost (accident / fire / theft).	Service Disruption	III	F	Cost of replacing fleet even if insured is high, as is the hire charge for prolonged time. However very unlikely for whole fleet to be lost	Requires Treatment	No
		Financial Loss	IV			Last Review Date	01/04/17
		Reputation	III			Next Milestone Date	29/01/18
		Legal Implications	II			Next Review Date	01/04/18
		People	I			Date Closed	
6	Long period of Extreme weather / snow	Service Disruption	III	E	If extreme weather is prolonged then service could be disrupted for a long period of time. This is due to vehicles being very dangerous to drive on ice	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/04/17
		Reputation	III			Next Milestone Date	29/01/18
		Legal Implications	I			Next Review Date	01/04/18
		People	II			Date Closed	
7	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 on a temporary basis	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/04/17
		Reputation	III			Next Milestone Date	29/01/18
		Legal Implications	I			Next Review Date	01/04/18
		People	I			Date Closed	
8	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	No
		Financial Loss	III			Last Review Date	01/04/17
		Reputation	IV			Next Milestone Date	29/01/18
		Legal Implications	IV			Next Review Date	01/04/18
		People	I			Date Closed	
9	Decrease in recycling rate	Service Disruption	I	E	The Council is hoping to maximise recycling, but this relies on other factors such as the financial climate.	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/04/17
		Reputation	II			Next Milestone Date	29/01/18
		Legal Implications	I			Next Review Date	01/04/18
		People	I			Date Closed	
10	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	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	01/04/17
		Reputation	III			Next Milestone Date	29/01/18
		Legal Implications	IV			Next Review Date	01/04/18

		People	IV		happen then the impact could be catastrophic	Date Closed	
--	--	--------	----	--	--	-------------	--

Risk Ref	Risk	Impact	Impact Classification	Likelihood Classification	Reason for Assessment		
11	Serious accident due to staff operating machinery incorrectly	Service Disruption	II	F	The likelihood of this occurring has been mitigated by providing ongoing training and PPE.	Requires Treatment	No
		Financial Loss	I			Last Review Date	01/04/17
		Reputation	II			Next Milestone Date	29/01/18
		Legal Implications	I			Next Review Date	01/04/18
		People	III			Date Closed	
12	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	01/04/17
		Reputation	II			Next Milestone Date	29/01/18
		Legal Implications	I			Next Review Date	01/04/18
		People	I			Date Closed	
13	Customers contaminate recycling bins in attempt to dispose of more general waste	Service Disruption	I	C	Officers try to prevent this by enforcing through the issuing of Fixed Penalty Notices	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/04/17
		Reputation	II			Next Milestone Date	29/01/18
		Legal Implications	II			Next Review Date	01/04/18
		People	I			Date Closed	
14	Increased fly tipping	Service Disruption	I	E	Effective enforcement should keep fly tipping to a minimum.	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/04/17
		Reputation	II			Next Milestone Date	29/01/18
		Legal Implications	II			Next Review Date	01/04/18
		People	I			Date Closed	
15	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	01/04/17
		Reputation	I			Next Milestone Date	29/01/18
		Legal Implications	I			Next Review Date	01/04/18
		People	I			Date Closed	
16	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	01/04/17
		Reputation	II			Next Milestone Date	29/01/18
		Legal Implications	I			Next Review Date	01/04/18
		People	I			Date Closed	

--	--	--	--	--	--	--	--

Risk Ref	Risk	Impact	Impact Classification	Likelihood Classification	Reason for Assessment		
17	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	01/04/17
		Reputation	II			Next Milestone Date	29/01/18
		Legal Implications	I			Next Review Date	01/04/18
		People	I			Date Closed	
18	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	01/04/17
		Reputation	III			Next Milestone Date	29/01/18
		Legal Implications	III			Next Review Date	01/04/18
		People	III			Date Closed	
19	Maintenance falls below required standard	Service Disruption	I	E	Effective contract monitoring minimises the likelihood of this happening.	Requires Treatment	No
		Financial Loss	I			Last Review Date	01/04/17
		Reputation	III			Next Milestone Date	29/01/18
		Legal Implications	II			Next Review Date	01/04/18
		People	I			Date Closed	
20	AFM withdrawn by HCC	Service Disruption	I	B	Linked into partnership agreement	Requires Treatment	yes
		Financial Loss	IV			Last Review Date	01/04/17
		Reputation	I			Next Milestone Date	29/01/18
		Legal Implications	I			Next Review Date	01/04/18
		People	I			Date Closed	
21	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	01/04/17
		Reputation	I			Next Milestone Date	29/01/18
		Legal Implications	I			Next Review Date	01/04/18
		People	I			Date Closed	
22	Revenue for sale of materials decreases thereby not covering costs	Service Disruption	III	D	Long-term contracts and HWP procurement ensuring economies of scale. Budget monitor process allows us to check this throughout the	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/04/17
		Reputation	III			Next Milestone Date	29/01/18
		Legal Implications	II			Next Review Date	01/04/18
		People	I			Date Closed	

	year.	
--	-------	--

Risk Ref	Risk	Impact	Impact Classification	Likelihood Classification	Reason for Assessment		
23	Public satisfaction decreases	Service Disruption	III	D	Officers working in partnership with HWP to find optimum solution. We also have a procedure in place to monitor complaints.	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/04/17
		Reputation	III			Next Milestone Date	29/01/18
		Legal Implications	II			Next Review Date	01/04/18
		People	I			Date Closed	
24	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	01/04/17
		Reputation	III			Next Milestone Date	29/01/18
		Legal Implications	II			Next Review Date	01/04/18
		People	I			Date Closed	
25	Routine inspections of play equipment	Service Disruption	III	E	Failure to assess adequately could result in injury	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	01/04/17
		Reputation	III			Next Milestone Date	29/01/18
		Legal Implications	II			Next Review Date	01/04/18
		People	I			Date Closed	
26	Level of charges affects take up of service	Service Disruption	I	C	Without appropriate market testing a change to fees and charges could affect service take up	Requires Treatment	No
		Financial Loss	II			Last Review Date	01/04/17
		Reputation	I			Next Milestone Date	29/01/18
		Legal Implications	I			Next Review Date	01/04/18
		People	I			Date Closed	

Likelihood ↑	A					
	B			20		
	C	13, 26	24			
	D	15	22, 23,			
	E	4, 9, 12, 16, 21,	1, 2, 3, 6, 7, 11, 14, 17, 19,	25		
	F			5, 8, 18	10	
		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%

**Version Control
Example**

Version No.	Date	Reason for Update / Significant Changes	Made By
1.0	10.10.17	Initial draft completed	JP/MC
1.1	11.10.17	Updates to most sections	JP
1.2	12.10.17	Updates to Risk, Performance and Projects sections	JP/GG
1.3	6.2.18	Update to EH06 target	JP