



# **COMMUNITY SERVICES - ENVIRONMENTAL PROTECTION SERVICE PLAN**

**2019 - 2022**

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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

	2019/20 Latest £	2020/21 Latest £	2021/22 Latest £
Net Cost of Service (Direct Cost / Income only)			
Environmental Protection			

## 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	92%
	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
	CP03 – The percentage of respondents who are satisfied with refuse collection	80%	
	CP04 – The percentage of respondents who are satisfied with doorstep recycling	82%	
	2.1.4 Maintain clean streets.	CP01 – Satisfaction with 'keeping public land clear of litter and refuse'	78%
Healthier Communities	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).	90%
		EH07 – Respond to all requests for service within 10 days (pest control)	98%

		EP11 – Percentage of collections made on the correct day	95%
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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	2017/18 Actual	2018/19 Target (Current year)	2019/20 Target (Next year)	2020/21 Target	2021/22 Target
EH06	Respond to all requests for service within 14 (animal control)	78.57%	90.00%	90%	90%	90%
EH07	Respond to all requests for service within 10days (pest control)	100%	98.00%	98%	98%	98%
EP01	Percentage household waste recycled	30.96%	28.00%	28.00%	28.00%	28.00%
EP03	The kg of household waste collected per head per annum	363.64kgs	390kgs	390kgs	390kgs	390kgs
EP04	The Percentage change in Kg per head from the previous year	-1.01%	0%	0%	0%	0%
EP06	Tonnes of Household waste collected and sent to landfill	12,648.01 tonnes	15,000 tonnes	15,000 tonnes	15,000 tonnes	15,000 tonnes
EP08	Cost of Waste collection per household	£62.00	£60.00	£60.00	£60.00	£60.00
EP 09 (NI 191)	Residual household waste per household	338kgs	400kgs	400kg	400kg	400kg
EP 10 (NI 192)	Percentage of household waste sent for reuse, recycling and composting	62.40%	60.00%	60%	60%	60%
EP11	Percentage of collections made on the correct day (new indicator in 2017/18 to replace EP07)	99.94%	95%	95%	95%	95%
EP12	Percentage of eligible properties signed up to the Garden Waste scheme (new in 2017/18)	76.50%	70%	70%	70%	70%
EP13	Manage the behaviour of dogs in our parks and open spaces (new in 2017/18)	109	172	167	167	167
CP01	Satisfaction with keeping public land clear of litter	76.00%	78.00%	78.00%	78.00%	78.00%

	and refuse					
CP02	Satisfaction with quality/provision of parks and open spaces	94.00%	89.00%	92.00%	92.00%	92.00%
CP03	Satisfaction with refuse collection	83.00%	80.00%	80.00%	80.00%	80.00%
CP04	Satisfaction with doorstep recycling	85.00%	82.00%	82.00%	82.00%	82.00%

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.

An Environmental Support Officer is responsible for the source data, data entry and the Environmental Strategy Manager is responsible for 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	2019/20	2020/21	2021/22
Reduction of Residual waste	Continue to review of all the 240 litre bins to ensure only those eligible have one	On-going	On-going	On-going
	Abbots Langley, Leavesden, Kings Langley completed in 2018/19.			
	To research other ways to reduce residual waste, including looking into 3-weekly residual waste.	On-going	On-going	On-going
	To consider if bin weighing would add any value to this.	Commenced	Completed	
	Implement a trial of collecting textiles from the kerbside, on a bookable basis. Trial to be	Completed		

	completed in 2019/20.			
Trade waste / recycling	To consider if bin weighing would add any value to the trade service. Including to look at costings versus potential income.	Commenced	Completed	
Upgrade Batchworth Depot	New depot building. Property and Major Projects are leading.	Commenced	Completed	
Review of assisted collection	Carry out a district wide review of assisted collections to ensure only those eligible have one.	Commenced	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
Schools recycling	To review the recycling collections at all schools (not private) within the district, via the carrying out of site visits and a survey. And to ensure all schools have the bins/collections in place to be able to carry out recycling to their required standard. The Senior Play Range is carrying out the bulk of this project.  Review commenced in 2018/19	Completed		
Youth Council	The Youth Council topic for the remainder of 2018/19 and into 2019/20 will be on the theme of environment and waste. As above a schools survey will take place to ensure all schools are recycling as best they can. And with the involvement of the YC each school will lead on an environmental project at their school/local area to be presented a YC event later in the year. This is a Youth Council project.	Completed		
Animal Welfare Licensing	To fully implement the new animal welfare licensing requirements, including promotions, review of current licenses, seeking out those that do not comply etc And active promotion of good animal welfare practices and to seek out those who fail to provide basic welfare needs for their animals.	On-going	On-going	On-going



	Commenced October 2018.			
Integration	To determine what services/functions still require integrating between Firmstep and Collective with a view to putting in a PID in 2019/20.	Commenced	Completed	

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. The Environmental Strategy Manager is Vice Chair of the WasteAware group and the Fly Tipping Group.

## 2.3 Risk Management

### RISK REGISTER

Service Plan: Environmental Protection 2019-22							
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	01/04/18
		Reputation	II			Next Milestone Date	29/01/19
		Legal Implications	I			Next Review Date	01/04/19
		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	01/04/18
		Reputation	II			Next Milestone Date	29/01/19
		Legal Implications	I			Next Review Date	01/04/19
		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	01/04/18
		Reputation	II			Next Milestone Date	29/01/19
		Legal Implications	I			Next Review Date	01/04/19
		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	01/04/18
		Reputation	II			Next Milestone Date	29/01/19
		Legal Implications	II			Next Review Date	01/04/19
		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	01/04/18
		Reputation	III			Next Milestone Date	29/01/19
		Legal Implications	II			Next Review Date	01/04/19
		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	01/04/18
		Reputation	III			Next Milestone Date	29/01/19
		Legal Implications	I			Next Review Date	01/04/19
		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	01/04/18
		Reputation	III			Next Milestone Date	29/01/19
		Legal Implications	I			Next Review Date	01/04/19
		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	01/04/18
		Reputation	IV			Next Milestone Date	29/01/19
		Legal Implications	IV			Next Review Date	01/04/19
		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	01/04/18
		Reputation	II			Next Milestone Date	29/01/19
		Legal Implications	I			Next Review Date	01/04/19
		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	01/04/18
		Reputation	III			Next Milestone Date	29/01/19
		Legal Implications	IV			Next Review Date	01/04/19

		People	IV		happen then the impact could be catastrophic	Date Closed	
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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	01/04/18
		Reputation	II			Next Milestone Date	29/01/19
		Legal Implications	I			Next Review Date	01/04/19
		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	01/04/18
		Reputation	II			Next Milestone Date	29/01/19
		Legal Implications	I			Next Review Date	01/04/19
		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	01/04/18
		Reputation	II			Next Milestone Date	29/01/19
		Legal Implications	II			Next Review Date	01/04/19
		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	01/04/18
		Reputation	II			Next Milestone Date	29/01/19
		Legal Implications	II			Next Review Date	01/04/19
		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	01/04/18
		Reputation	I			Next Milestone Date	29/01/19
		Legal Implications	I			Next Review Date	01/04/19
		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	01/04/18
		Reputation	II			Next Milestone Date	29/01/19
		Legal Implications	I			Next Review Date	01/04/19
		People	I			Date Closed	

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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	01/04/18
		Reputation	II			Next Milestone Date	29/01/19
		Legal Implications	I			Next Review Date	01/04/19
		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	01/04/18
		Reputation	III			Next Milestone Date	29/01/19
		Legal Implications	III			Next Review Date	01/04/19
		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	01/04/18
		Reputation	III			Next Milestone Date	29/01/19
		Legal Implications	II			Next Review Date	01/04/19
		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	01/04/18
		Reputation	I			Next Milestone Date	29/01/19
		Legal Implications	I			Next Review Date	01/04/19
		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	01/04/18
		Reputation	I			Next Milestone Date	29/01/19
		Legal Implications	I			Next Review Date	01/04/19
		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	01/04/18
		Reputation	III			Next Milestone Date	29/01/19
		Legal Implications	II			Next Review Date	01/04/19
		People	I			Date Closed	

	year.	
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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	01/04/18
		Reputation	III			Next Milestone Date	29/01/19
		Legal Implications	II			Next Review Date	01/04/19
		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	01/04/18
		Reputation	III			Next Milestone Date	29/01/19
		Legal Implications	II			Next Review Date	01/04/19
		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	01/04/18
		Reputation	III			Next Milestone Date	29/01/19
		Legal Implications	II			Next Review Date	01/04/19
		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	01/04/18
		Reputation	I			Next Milestone Date	29/01/19
		Legal Implications	I			Next Review Date	01/04/19
		People	I			Date Closed	

<b>Likelihood</b>	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
<b>Impact</b>						

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

Version No.	Date	Reason for Update / Significant Changes	Made By
1.0	8.10.18	Initial draft completed	JP/MC
1.1	12/10/2018	Added Performance indicator targets	GG