

Service Delivery Plan 2024-27

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| Directorate | Community and Customer | Associate Director | Emma Sheridan |
| Service | Waste and Environmental Protection | Service Manager | Craig Thorpe |
| Service Purpose and Core Functions | | | |
| <p>Waste, recycling, grounds maintenance and street cleansing services</p> <ul style="list-style-type: none"> • The collection of domestic, recycling, commercial and clinical waste from residential and businesses throughout the Borough • Maintenance of parks, open spaces, play areas, football pitches, bowling greens, skate parks etc – grass cutting, litter picking, emptying of bins, playground inspections and maintenance of equipment, burial preparation and cemetery maintenance. • Street cleansing – barrow beats, litter picking, mechanical street sweeping, emptying of bins. • Removal of fly tipping, graffiti and road kill <p>Environmental Protection</p> <ul style="list-style-type: none"> • Investigation of fly tipping and waste contamination and related enforcement activity • Abandoned vehicles • Enforcement in relation to trade waste and accumulation matters • House searches and administration in relation to Public Health Funerals. • Replacement of damaged street nameplates, • Administration of cemeteries and burials • Football pitch hire <p>Animal welfare and licensing</p> <ul style="list-style-type: none"> • Full range of animal welfare duties including enforcement, noise/nuisance (statutory and anti-social behaviour) • Promotion of responsible pet ownership • Inspecting and licensing all establishments under the animal welfare legislation to ensure compliance. • Enforcement of the Public Spaces Protection Order in place in relation to dog restrictions, as well as having the ability to • Seizure and impound of stray, dangerous and/or aggressive dogs. | | | |

Service Projects / Actions / Deliverables

| Corporate Framework Link ¹ | Key Action/Deliverable for 2024-27 | Lead Officer | Milestone (Specific and measurable) | Milestone date (Month/Year) | Internal/External Partners | Additional Capital or Revenue cost and/or saving |
|---------------------------------------|--|-------------------------------|---|-----------------------------|----------------------------|--|
| Environmental Protection | | | | | | |
| RRL | Cemetery Memorial testing | Waste and Environment Manager | Complete memorial testing for approximately 7,000 gravestones Inclusion of grave condition on cloud based data base. Implementation of location identification of woodland burials and internments. | April 2024 | | Approximate 16k spend (TBD) |
| SC/NZCR | Contribute to HWP MRF project | Waste and Environment Manager | Produce business case Location research and land research, contract award summer | January 2025 Summer 2027 | HWP | Yet to be confirmed |
| NZCR | Implement any actions arising from DEFRA Resource Waste Strategy (RWS) | Waste and Environment Manager | Decision to be made October 2024 | October 2025 | HWP and HCC Finance | |

¹ RRL Responsive Responsible and Local Leadership = , SC = Sustainable Communities, GPB = A Good Place for Business, NZCR= Net Zero and Climate Resilient

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| SC/NZCR | Procurement of a range of vehicles for frontline service delivery | Waste and Environment Manager | Order vehicles | Quarter 1 – delivery timelines TBD (12-18 months) | Vehicle manufacturers Procurement Framework | Capital programme TBD |
| RRLL/SC/NZCR | Re-procurement of vehicle maintenance contract. (current contract for the provision of vehicle maintenance expires in 2026.) | Craig Thorpe | Produce options paper Confirm route for future vehicle maintenance provision Agree and Produce maintenance specification Issue Tender | March 2024 June 2024 November 2024 January 2025 | Procurement Legal External service providers other LA's | TBD |
| RRLL | Update to garden waste administration systems | Waste and Environment Manager | TBC | TBC | ICT Customer Experience; Digital Team, CSC | TBD – garden waste is a chargeable scheme and therefore any costs incurred can be factored in to the overall cost of service |

Targets – Performance Indicators

| Ref | Targets* | Target 2023/24 | Projected 2023/2024 outturn | Target 2024/25 | Target 2025/26 | Target 2026-27 | Rationale for setting of target / changes to target |
|-------|--|----------------|--|----------------|----------------|----------------|--|
| EP01 | Percentage household waste recycled | 28% | To be confirmed as part of year end outturn report | 28% | 28% | TBC | The effect of Covid and subsequent working from home etc. is still having an impact on figures. |
| EP 10 | Percentage of household waste sent for reuse, recycling and composting | 60% | | 63% | 63% | TBC | The effect of Covid and subsequent working from home etc. is still having an impact on figures. |
| EP17 | Satisfaction with refuse collection | 81% | | 81% | 81% | TBC | Benchmarked against the LGA national figure of 78% To be confirmed as part of year end outturn report |
| EP18 | Satisfaction with doorstep recycling | 82% | | 82% | 82% | TBC | |
| EP15 | Satisfaction (%) with keeping public land clear of litter and refuse | 65 | | 65 | 65 | TBC | |
| EP11 | Percentage of collections made on the correct day | 98 | | 99 | 99 | TBC | |

Service Volumes

| Activity / Process | Projected annual volume for 2023/2024 | Estimated annual volume for 2024/25 | Notes / explanation for estimated change | Impact (both service and corporate level) |
|--|---------------------------------------|--|---|---|
| The kg of household waste collected per head per annum (This was EP03) | 380 | 380 | The effect of Covid and subsequent working from home etc. is still having an impact on figures, which will be reviewed at year end. | Normal service continues. |
| Percentage of eligible properties signed up to the Garden Waste scheme (This was EP12) | 78 | 78 | Most of the eligible households are signed up as the service has been running a number of years. | Impact of fee increase as yet unknown this could see an initial decrease so maintain the current rate is a reasonable target which continues to reflect highly across the county. |
| Reduce fly tipping across the district (This was EP14) | 600 | 600 | National increase in fly tipping during covid-19 lockdowns, the trend is now returning to pre-covid levels. | Normal service continues. |
| Residual household waste Kgs per household This was EP 09/NI 191) | 350 | To be confirmed as part of year end outturn report | The effect of lifestyle changes and working patterns post Covid continues to impact figures and this is expected to continue | |
| Tonnes of Household waste collected and sent to landfill (This was EP06) | 13500 | | | |

Environmental Protection: Key Risks to Service Plan delivery

1 = not likely/low Impact 5 = will definitely happen/major service changing impact

| No | Description of Risk | With no Mitigation | | Mitigation | With Mitigation | |
|----|--|--------------------|--------------|--|------------------|--------------|
| | | Likelihood (1-5) | Impact (1-5) | | Likelihood (1-5) | Impact (1-5) |
| 1 | Shortage of LGV drivers. There are a number of reasons attributable to this such as Brexit and staff retention due to increased pay elsewhere in the industry | 4 | 4 | Payment of market supplement. Parity in pay for agency drivers. In house LGV training identified through appraisals. Regular advertising of vacant positions. | 3 | 2 |
| 2 | Total failure of ICT systems | 2 | 3 | Priority services identified in SCP | 2 | 2 |
| 3 | Loss of accommodation | 2 | 2 | Office based staff can work remotely Alternative sites such as the Aquadrome and Furtherfield could be utilised to accommodate vehicles and equipment. | 2 | 1 |
| 4 | Fraudulent activity | 2 | 2 | Staff are trained; Receipt books used; Procedures in place | 2 | 1 |
| 5 | Loss of one or more freighter (accident/fire/theft). There are a range of specialist vehicles which are difficult to source replacements for. | 1 | 3 | Spare vehicles available Hire of replacement vehicles if required Utilisation of light vehicles if required | 1 | 2 |

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| 6 | Long period of Extreme weather/snow | 2 | 3 | Snow chains and socks are used for freighters and vans when legal to do so. Gritter used to assist freighters. Foot grips issued to workforce. HCC supply of salt is stored at the depot. Social media used to advise of changes in collections | 2 | 2 |
| 7 | Fuel shortage | 1 | 3 | Bunkered fuel at depot should be sufficient for 2 to 3 weeks fuel. Public service vehicles given priority of fuel stocks | 1 | 2 |
| 9 | Changes in the range of items being fly tipped or method of collection determined by new legislation. The service has seen an increase in illegal disposal of Nitrous Oxide and butane gas canisters. There are new regulations relating to the safe degassing and storage of canisters and an increase in the cost of disposal. New legislation also exists around the separation at source of furniture items that may contain POP's (Persistent Organic Pollutants). Increase in collection costs apply as a result | 3 | 2 | Explore alternatives to current disposal routes of gas canisters. Assess suitability of current method of collection and transportation of POPS such as segregated cage tipper. | 3 | 2 |
| 10 | TRDC compelled not to act in its own interests by majority of HWP | 2 | 2 | Herts Waste Partnership Agreement signed by all Councils; Regular meetings to agree priorities | 2 | 1 |
| 11 | Vehicle maintenance falls below required standard | 2 | 3 | Maintenance contract in place and monitored | 2 | 2 |
| 12 | AFM withdrawn by HCC | 3 | 3 | Part of the Herts Waste Partnership Agreement | 3 | 3 |

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| 13 | Costs rise for sale of recycling materials | 2 | 3 | Long-term contracts and HWP procurement ensuring economies of scale. Regular review through budget monitoring | 2 | 3 |
| 14 | Garden waste charging may be scrapped | 2 | 3 | This proposal would be subject to consultation and TRDC would respond accordingly | 2 | 3 |
| 15 | Glass and paper recycling may need separating | 2 | 3 | | 2 | 3 |
| 16 | HCC changes tipping points (for garden and food waste). This is due out to tender in | 2 | 3 | A round optimisation project has been carried out saying that it is possible to complete rounds, however this data requires a review | 2 | 3 |
| 17 | Level of charges affects update on services | 2 | 2 | Benchmarking | 2 | 2 |
| 18 | Animal control due to the increase in charges a number of people will operate unlicensed | 3 | 2 | Promote the requirement to be licensed. Actively seek and take enforcement action for all unlicensed operators | 2 | 2 |
| 19 | Decreased income on trade waste | 3 | 2 | Regular monitoring. Consider questioning of cancelling trade customers to assess reason for cancellation | 3 | 1 |
| 20 | Budget pressure due to energy prices | 4 | 3 | | Energy saving initiatives in place such as Automatic turn off of lights Removal and storage of PC equipment at end of each day | 4 |
| 21 | Introduction of service changes as a result of national Resource and Waste Strategy. | 2 | 2 | Awaiting an update on the Resources and Waste Strategy and any impacts will be highlighted via the relevant channels. Any impact would be managed via budget monitoring. This may be reverting to "source separated" dry recycling collections. | 2 | 2 |
| 22 | New collection round/s required due to increased housing stock | 3 | 3 | Round optimisation. Analysis of future housing stock and timescales. Growth bid. | 3 | 2 |

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| 23 | Suspension, curtailment or revocation of Operators Licence due to non compliance | 2 | 4 | Regular checks on and review of policy, processes and operational practice compliance in line with license requirements | 1 | 4 |
| 24 | Further expansion of Ulez zones Vehicles (especially commercial vehicles) may not meet the "green" specification and therefore will be subject to a daily charge to enter the zone | 2 | 4 | Review of rounds and vehicles as necessary | 2 | 3 |

Impact Assessments Required or Reviews Due

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| Equalities & Diversity | Sustainability & Climate Change |
| | Fleet procurement |