

Service Delivery Plan 2024-27

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						
SC/NZCR	Contribute to HWP MRF project	Waste and Environment Manager	Support development of HWP business case	January 2025	HWP	TBQ – HWP project
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	Within existing Capital programme
RRL/SC/NZCR	Re-procurement of vehicle maintenance contract. (current contract for the provision of vehicle maintenance expires in 2026.)	Waste and Environment Manager	Commencement production of Options Appraisal 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	TBQ
RRL	Update garden waste	Waste and Environment Manager	Produce options report Agree systems approach	January 2024 Q3 2024-25	ICT	Within existing budgets

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

	administration systems		Implementation		Customer Experience; Digital Team, CSC, Finance	
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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	
EP17	Satisfaction with refuse collection	81%		81%	81%	TBC	Benchmarked against the LGA national figure of 79% 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	Benchmarked against the LGA national figure of 64%
EP11	Percentage of collections made on the correct day	98		99	99	TBC	

* KPIs may need to be amended//refreshed in year, in line with emerging government requirements

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		Risk Score	Mitigation	With Mitigation		Risk Score	
		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, market forces supplements and other incentives being offered in the private sector)	4	4	16	Payment of market supplement. Parity in pay for agency drivers. In house LGV training identified through PDR's Regular advertising of vacant positions.	3	2	6	
2	Total failure of ICT systems	2	3	6	Priority services identified in SCP	2	2	4	
3	Loss of accommodation	2	2	4	Office based staff can work remotely Alternative sites such as the Aquadrome and Furtherfield could be utilised to accommodate vehicles and equipment.	2	1	3	

4	Fraudulent activity	2	2	4	Staff are trained; Receipt books used; Procedures in place	2	1	2
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	3	Spare vehicles available Hire of replacement vehicles if required Utilisation of light vehicles if required Waste collection priority already in place	1	2	2
6	Long period of Extreme weather/snow	2	3	6	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	4
7	Fuel shortage	1	3	3	Bunkered fuel at depot should be sufficient for 2 to 3 weeks fuel. Public service vehicles given priority of fuel stocks	1	2	2
9	Changes in the range of items being fly tipped or method of collection	3	2	5	Explore alternatives to current disposal routes of gas canisters. New laws now brought it that makes the selling of NO gas canister a criminal offence.	2	2	4

	<p>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.</p> <p>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?</p>				<p>Assess suitability of current method of collection and transportation of POPS such as segregated cage tipper.</p> <p>Implement safe system of work in relation to degassing of canisters</p>			
10	TRDC compelled not to act in its own interests by majority of HWP	2	2	4	Herts Waste Partnership Agreement signed by all Councils; Regular meetings to agree priorities	2	1	2
11	Vehicle maintenance falls below required standard	2	4	8	Maintenance contract in place and monitored	2	2	4
12	AFM withdrawn by HCC	3	3	9	Part of the Herts Waste Partnership Agreement. This has now ceased. Budget adjusted accordingly	3	2	6

13	Costs rise for sale of recycling materials	2	3	5	Long-term contracts and HWP procurement ensuring economies of scale. Regular review through budget monitoring	2	2	4
14	Garden waste charging may be scrapped	2	3	5	This proposal would be subject to consultation and TRDC would respond accordingly. Early indication are that this is unlikely to happen.	1	3	4
15	Glass and paper recycling may need separating	2	3	5		1	3	4
16	HCC changes tipping points (for garden and food waste). This is due out to tender in	2	3	5	A round optimisation project has been carried out saying that it is possible to complete rounds, however this data requires a review	2	3	5
17	Level of charges affects update on services	2	2	4	Benchmarking	2	2	4
18	Animal control due to the increase in charges a number of people will operate unlicensed. Increase in the number of XL Bully dogs being given up or abandoned	3	2	5	Promote the requirement to be licensed. Actively seek and take enforcement action for all unlicensed operators	2	2	4

19	Reduced income on Commercial Waste	3	2	5	Regular monitoring. Consider questioning of cancelling trade customers to assess reason for cancellation	3	1	3
20	Budget pressure due to energy prices	4	3	12	Energy saving initiatives in place such as Automatic turn off of lights Removal and storage of PC equipment at end of each day	4	2	8
21	Change in legislation relating to the range of core materials collected at the kerbside (which could increase), frequency of collections and ability to charge for garden waste collections.	3	3	9	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.	3	3	9
22	New collection round/s required due to increased housing stock	3	3	9	Round optimisation. Analysis of future housing stock and timescales. Growth bid.	3	2	6
23	H&S or DVSA action. Health and Safety Executive or Department of Vehicle Standards Agency action could	2	4		Good training and procedures in place; Regular H&S audits	1	3	

	curtail, suspend or revoke Operators Licence which would prevent service from services operating.			8				3
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	6	Review rounds regularly. Newer vehicles will have Euro 6 engines so will be ULEZ complinat	1	2	2
25	Failure to satisfy obligations and responsibilities arising from the Aquadrome Asbestos Management Plan	1	3	3	Continue to robustly observe and apply processes and protocols in accordance with the Aquadrome AMP. Ensure regular training is in place for all relevant staff and that activities and tasks are undertaken in accordance with the AMP.	1	2	2

Climate Resilience Risks to Service Plan delivery

1 = not likely/low Impact 4 = will definitely happen/major service changing impact

No	Description of Risk	With no Mitigation			Mitigation	With Mitigation		
		Likelihood (1-4)	Impact (1-4)	Risk Score		Likelihood (1-4)	Impact (1-4)	Risk Score
1	Increase flooding affecting buildings and open spaces	4	4	16	Planned preventative maintenance of buildings &	3	3	9

	<p>causing disruption to services thus causing increased demand and response times being slower.</p> <p>Risk to safety of those working in flood conditions and Insurance premiums rise.</p>				<p>open space (clearing drains, gullies, gutters, ditches), including working with HCC.</p> <ul style="list-style-type: none"> - Specific retrofit SUDS project in South Oxhey / Eastbury led by LLFA - Aquadrome project incorporates a hydrological survey to understand water movement, and what measures need to be installed to minimise impact of flooding - Multi-agency Flood & Inundation Plan 			
2	<p>Council staff and work crews are subject to excessive heat which could lead to heat stroke, dehydration and fatigue</p>	3	4	12	<p>During periods of high temp:</p> <ul style="list-style-type: none"> - Heatwave Plan for England - All staff have access to sun cream, a refillable water bottle and a supply of fresh, cold drinking water. Further risks are identified in the Dealing with Adverse Weather Conditions Risk Assessment. 	2	2	4

Impact Assessments Required or Reviews Due

Equalities & Diversity	Sustainability & Climate Change
	Fleet procurement