

TR40	Waste and recycling service	
Service Area	Leisure & Environmental Services	
Lead Officer	Vaughan Watson	
Cabinet Member	Portfolio Waste, Recycling & Environment	
Date Reviewed		
Next Review Date		
Description	<p>The waste and recycling service is one of the most visible services operated by NHDC and is one that each resident in the District uses. There is increasing pressure nationally on reducing the amount of waste created and in particular waste sent to landfill to protect the environment and reduce our carbon footprint; this requires the Council to work with the Herts Waste Partnership (HWP) in minimising the financial and environmental risks.</p> <p>The various risks to this service are detailed as sub-risks</p>	
Opportunity	Increased public participation in recycling and composting schemes which will protect the environment by minimisation of domestic waste. Implementation ahead of imposition of new targets by the government. May lead to long-term reduction in waste disposal costs. Meeting adopted targets under the Herts Waste Strategy	
Nature of Risk	Corporate priority - Protecting our environment for our communities Changes to the delivery of and the contract for waste management	
Consequences	<ul style="list-style-type: none"> • Increase in financial outgoings for NHDC (higher Council Tax) • Failing to meet residents high expectations for recycling • Increase in incidents of fly tipping • Managing public expectations • Enforcement against fly-tipping, use of neighbours bins etc • Failing to achieve the government targets under the Land Fill Directive • Longer disposal journeys following closure of Holwell 	
Work Completed	<ul style="list-style-type: none"> • Joint Municipal waste strategy agreed with HCC and on-going through til 2025 via the IAA • New EFW plant tendered, agreed and awarded to Veolia ES. • Contract specifies that waste collection will continue by the use of Agency staff in the event of strike action. • Shanks, Bury Mead road site approved by HCC for April 2010 use onwards for general waste transfer. • Cabinet approved extension to Veolia Contract for a potential further 5 years - contractual savings made based upon vehicle fleet life extension. (average of £100k p.a saving over the contract period) • All multiple occupancy dwellings in North Herts now have dedicated recycling facilities as provided by the Flats Recycling Service. • Three year draft communication plan developed • Schools recycling project rolled out across the District. • Paper Consortium revenue increase to £135 / tonne • Cans and Glass consortium has also brought savings • Herts Waste Partnership Agreement embodies the existing Alternate Finance Model. 	

Ongoing Work	<p>Regular meetings with Portfolio Holder and Shadow Portfolio Holders. Monthly meeting of the Heads of waste throughout Hertfordshire Quarterly meetings of Directors involved in Waste Quarterly meetings of Portfolio holders responsible for waste as part of the Herts Waste Partnership Regular updates to all members via MIS All District Council's represented at Strategic Director level within the County on the Herts Waste Partnership to ensure greater commitment at Corporate level from all authorities. Implementation of the Communications Plan to ensure the commitment of our residents to minimise waste and recycle more. Current priority is to reduce food waste in grey bins. Herts Waste Partnership to consider standardisation of waste collection across the County. Consideration to extending the existing bring banks collections service for 2 years to enable future plastic recycling / disposal options to be fully considered. Working with the County to source a Northern Transfer Station.</p>
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TR40.001	Alternative Financial Model (AFM)	
Service Area	Leisure & Environmental Services	
Lead Officer	Vaughan Watson	
Cabinet Member	Portfolio Waste, Recycling & Environment	
Date Reviewed	08-Aug-2012	
Next Review Date	07-Dec-2012	
Description	<p>HCC pay Districts and Boroughs for diverting waste to other forms (AFM). Financial dependency on the Alternate Financial Model may create difficulties. At the present time this provides income of ~ £400,000 per annum. It would appear that NHDC would be approximately £160,000 per annum worse off in the next two years unless performance is further improved, due to flaws in the existing model that is being reviewed this year by the HWP.</p> <p>The risk to NHDC from the AFM is</p> <ul style="list-style-type: none"> - loss of or a reduction in the level of funding which would lead to NHDC having to make an increased budgetary provision to maintain the waste and recycling service or reducing the campaigns or other development work to encourage further waste minimisation and recycling. This may impact on achieving our aspirational targets in future years. 	
Opportunity	Reduction in the amount of waste produced and promotion of recycling. Maximising potential income from the AFM.	
Nature of Risk	Financial, performance and operational.	
Consequences	<p>The consequences of the risk include:</p> <ul style="list-style-type: none"> - increased budget required by waste and recycling service - possible reduction in service levels to meet available budget - impact on other services. - due to reduction in campaigns the amount of waste going to landfill increases. - failure to achieve performance targets. 	
Work Completed	Numerous meetings between HOS, Directors and Members to review the current AFM and agree a way forward that is equitable.	

Ongoing Work	Workshops are continuing with an expectation that the HWP can agree the revised AFM by October 2012. Encouraging the public to minimise and/or divert food waste.	
TR40.002	Cardboard	
Service Area	Leisure & Environmental Services	
Lead Officer	Vaughan Watson	
Cabinet Member	Portfolio Waste, Recycling & Environment	
Date Reviewed	08-Aug-2012	
Next Review Date	07-Dec-2012	
Description	<p>Cardboard is currently collected in the brown bins on a fortnightly kerbside collection basis. It is then taken to an in-vessel composting site located at Cumberlow Green. The in-vessel composting process is not dealing very well with certain types of cardboard. This was a particular problem for Agivert used in the southern part of Hertfordshire by other Districts/Boroughs.</p> <p>Environment Agency and Govt standards of PAS 100 will eventually lead to the removal of non-compostable cardboard from the brown bins.</p> <p>The risk to NHDC arises from:</p> <ul style="list-style-type: none"> - Failure to remove non-compostable cardboard from brown bins may lead to non-compliance with PAS 100. 	
Opportunity	<p>The options are:</p> <ul style="list-style-type: none"> - To work with Cumberlow Green, HCC and Veolia and in accordance with the HWP agreement consider "Whole System Costs" to quantify all risks and explore opportunities to minimise them. - To work with EHDC through the HWP to see if they will also come on board as they also take cardboard into Cumberlow Green. - Put cardboard into our dry recycling waste stream by mixing cardboard with paper. - To undertake a trial within the district for 3mth + to include removing cardboard and include kitchen caddies and bin liners; to utilise this information from the trial to determine if there is a sustainable business case, if so helps to improve the implementation plan for entire district. <p>Removing cardboard from Cumberlow Green prior to increasing the diversion of food waste from landfill to Cumberlow Green would help to mitigate any reputational risks and maintain adequate levels of satisfaction with our residents. This becomes increasingly important if NHDC is successful with the DCLG bid for weekly food waste from flats.</p>	
Nature of Risk	Financial, reputational and political.	
Consequences	<p>The consequences of this risk are:</p> <ul style="list-style-type: none"> - financial (increased costs) - increased levels of waste going to landfill (instructed to remove cardboard from the organic waste stream) - loss of reputation - reduction in recycling performance levels - reduction in AFM payment - loss of income if cardboard is added to waste paper collection 	
Work Completed	Districts/Boroughs in Hertfordshire each contributed £12,000 to remove the cardboard at Agrivert which was taken to landfill.	

Ongoing Work	Solutions are being considered by the disposal and collections authorities such as re diverting cardboard to the waste paper collection.	
TR40.003	Food waste	
Service Area	Leisure & Environmental Services	
Lead Officer	Vaughan Watson	
Cabinet Member	Portfolio Waste, Recycling & Environment	
Date Reviewed	08-Aug-2012	
Next Review Date	07-Dec-2012	
Description	<p>A high proportion of the content of grey bins is food waste (one third). This ends up as landfill when it should either be minimised or recycled by using the brown bins/composting.</p> <p>The risk to NHDC in failing to reduce the amount of food waste going to landfill is that the waste minimisation target will not be reached. The risk to the HCC and the public is that the charge for waste disposal via landfill is increased.</p>	
Opportunity	Diversion of food waste from landfill. Increase in AFM payments. Environmental benefits.	
Nature of Risk	Performance.	
Consequences	<p>The consequences are:</p> <ul style="list-style-type: none"> - failure to reach performance targets - increase in AFM funding (to offset future decreases) - reduces impact on the environment by food waste not being sent to landfill 	
Work Completed		
Ongoing Work	Bid submitted to the DCLG to have a weekly collection of food waste from flats and to provide food waste caddies and bin liners to all properties in the district.	

TR40.004	Northern Transfer Station and Ancillary Facilities	
Service Area	Leisure & Environmental Services	
Lead Officer	Vaughan Watson	
Cabinet Member	Portfolio Waste, Recycling & Environment	
Date Reviewed	10-Aug-2012	
Next Review Date	07-Dec-2012	
Description	<p>A Northern Transfer Station would reduce the cost of waste disposal and the impact on the environment by minimising the number of vehicles going to the landfill or energy from waste site. The energy from waste site is due to be built in 2016 so the transfer site is required by then. Current issue is that proposed site near J8 is on green belt land.</p> <p>The risks associated with the Northern Transfer Station are:</p> <ul style="list-style-type: none"> - failure to agree a site - failure to obtain planning permission - diversion of NHDC resources to support the project - failure to develop the site in time, leading to significant increased financial and environmental risks <p>These risks could lead to the site not being built and other service provision being negatively impacted.</p>	
Opportunity	<p>Reduction in transportation costs and minimising the impact on the environment.</p> <p>To develop other ancillary services such as HWRC (HCC), operational depots for SBC and NHDC to improve operational efficiencies, providing there is a sustainable business case.</p>	
Nature of Risk	Financial, Environmental, Contractual and Operational.	
Consequences	<p>The consequences of this risk are:</p> <ul style="list-style-type: none"> - transportation costs to ultimate disposal site continue to increase - detrimental impact on the environment 	
Work Completed	<p>Feedback to HCC strategic site allocation planning.</p> <p>Worked with HCC waste services in identifying suitable locations.</p>	
Ongoing Work	HCC are investigating the transfer station and NHDC and SBC and will develop a business case.	

Sub Action	Status Icon	Action Due Date	Milestone	Milestone Due Date	Completed
			Enhance website presence on food waste	01-Dec-2011	Yes
			Design supporting materials for roadshows, e.g. display banners, leaflets etc.	31-Mar-2012	Yes
			Re-brand food waste service	31-Mar-2012	Yes
			Commence work to establish customer base for six-month trial of recycling service to businesses in Baldock, Hitchin and Letchworth	03-Jan-2012	Yes
			Finalise customer base for six-month trial of recycling service to businesses in Baldock, Hitchin and Letchworth	30-Sep-2012	No
			Commence six-month trial of recycling service to businesses in Baldock, Hitchin and Letchworth	01-Oct-2012	No
			Complete ongoing evaluation of the trial of recycling service to businesses in Baldock, Hitchin and Letchworth (within trial period) and approve recommendations	01-Mar-2013	No
			Complete six-month trial of recycling service to businesses in Baldock, Hitchin and Letchworth	01-Apr-2013	No
			Outcome from the DCLG regarding the application for funding to have a weekly food waste collection.	31-Oct-2012	No
			Tender by consortium (HWP) to remove card from the organic waste stream and into an alternative disposal stream, in order to enable increased levels of food waste to be diverted into the organic waste stream.	30-Nov-2012	No
			Introduce Kitchen Caddies / compostable food waste liners from existing resources.	31-Jan-2013	No

TR48	Shared services and new ways of working	
Service Area	Finance, Performance & Asset Management	
Lead Officer	Andy Cavanagh	
Cabinet Member	Portfolio Finance & IT	
Date Reviewed	09-Aug-2012	
Next Review Date	05-Nov-2012	
Description	<p>The risks to NHDC arising from the Shared Service programme with SBC & EHC that is considering, HR, Facilities Management, Print & ICT:-</p> <ul style="list-style-type: none"> - Failing to gain or maintain support from the top. This leads to lack of commitment to the vision and difficulties in implementation of the changes in working going forwards. - Failing to agree revised service standards and arrangements for securing wider "Buy -in " from internal customers. - Failing to consult with internal customers. This leads to the new services being unable to respond to their customer's needs, dissatisfaction with new service and a detrimental impact on front line services. - Lack of experience in partnership working. This leads to poor cross-organisational and inter-departmental collaboration and failure to resolve cultural differences. - Lack of appropriate skilled resources (HR, Legal, IT) leading to delays in the implementation. - Staff turnover increase and/or morale declines leading to shortage of knowledge and experience needed for managing the implementation of shared services and to performance impacts within the service. - Poor redesign of service/business processes leads to deterioration in existing service delivery, quality and flexibility. - Failure to adapt to changing organisational and business requirements leading to inability to meet Priorities and lack of support for required service changes at NHDC. - Technology is inadequate leading to delays and additional resources to deliver a satisfactory service. - IT Data Centre is not resilient leading to service delivery problems that would affect all NHDC services. - Failure to adequately plan or resource the project leading to delays in the delivery of the project. 	
Opportunity	A shared service with neighbouring Council's offering financial savings, improved resilience and service levels.	
Nature of Risk		
Consequences	<p>The consequences of the risks include:-</p> <ul style="list-style-type: none"> - "business as usual" suffers whilst the project is underway - reputational damage if project fails or service declines - motivation, morale and therefore commitment of staff declines - failure to meet the proposed efficiencies - additional efficiencies need to be found - front line services are not fully supported leading to a decline in the level of services offered by NHDC 	
Work Completed	<p>Draft Business Case completed and consultation undertaken. Independent review by SOCITM of IT proposal External expertise has been brought in to develop the business case and support the project (HR and accountancy)</p>	

Ongoing Work	<p>Detailed Business Case will contain more detailed information to respond to consultation Obtaining financial information and developing a "like for like" comparison Detailed Business case to be presented to Cabinet in the late autumn 2012. Implementation plan being developed to "go live " from 1 April 2013. Regular staff Briefings and updates being made to the FAQ's. Build flexibility into the future service design and financial partnership models including tiered service quality options for demand led services. Officer Board will ensure service level is maintained to the agreed standards and will ensure future projects for each authority are fairly prioritised.</p>
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Sub Action	Status Icon	Action Due Date	Milestone	Milestone Due Date	Completed
			Commence consultation with directly affected heads of service	19-Jun-2012	Yes
			Hold staff briefing to open consultation on draft business case	21-Jun-2012	Yes
			Closing date for comments on consultation document and draft business case	06-Jul-2012	Yes
			Provide feedback on consultation comments and SMT decision, in week commencing 09/07/12	09-Jul-2012	Yes
			Closing date for consultation on final report to Cabinet	tba	No
			Cabinet decision on shared support services	tba	No
			Advise staff of the outcome of the Cabinet meeting	tba	No
			Issue final report to Cabinet for consultation	tba	No