

VERSION CONTROL

Last Updated On	Name	Comments
5th December 2011	Matthew Bradford	
9th December 2011	Matthew Bradford	
19th December 2011	Matthew Bradford	Removal of Single List Indicator info items
20th December	Beccy	Changed case of items in Planned Actions columns. Removal of items as agreed by BDG for insertion into Team Plans
6th January 2011	Matthew Bradford	Changes from recommendation by BDG

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Portfolio Development Plan 2012-13

Waste & Recycling

Portfolio Holder: Cllr Charlish
Lead Officers: Matt Bradford

Corporate Vision

That the residents of Harborough District live in safe, prosperous, sustainable, self-reliant and well informed communities, where they are happy to take the decisions and empowered to take the actions that shape their own lives.

That Harborough District Council is felt to support and assist residents in a cost effective way to build the communities they choose.

Priorities

Work with communities;

- 1) To develop places in which to live and be happy.
- 2) To provide the right public services to the right standard and at the right price.
- 3) To encourage a vibrant and sustainable business community, intent on wealth creation.
- 4) To support the vulnerable in our society at the heart of the communities where they live.

1. Portfolio Remit

- Facilities Management
- Climate / Carbon
- Open Spaces & Cemeteries

2. Budget Figures:

	<i>Approved Budget 2011/12 £</i>	<i>Approved Budget 2012/13 £</i>
Direct Expenditure		
Direct Income		
Net Direct Expenditure		

3. Planned Portfolio Actions

Portfolio Action	Priority Link	Lead Head of Service	Service Areas Involved to Achieve Action	Planned Start & Finish Dates	Outcome (including performance measurement)	Major Project? (Y/N)	EIA Required? (New, Review or No) <i>If yes, include details in Section 6 below</i>	Consultation Required? (Y/N) <i>If yes, include details in Section 7 below</i>	Are Risks included in Section 5 below? (Y/N)
Implement the outcomes of the transformational review of Environmental Services.	Dependent on the outcome of the review								
Implement the requirements of the Localism Act									
To implement a roll out of a co-mingled recycling and Green Waste Service. (Subject to Business Case)	2	Mathew Bradford	Waste Management	Autumn 2012	To offer a collection service that can collect more materials and be more efficient environmentally and in terms of cost.	Yes	Yes	Yes	To be considered in Business Case
To expand on the collection of WEEE to improve on or recycling.	2	Mathew Bradford	Waste Management	April 2012 onwards	To increase the amount that is recycled.	No	No	No	No

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To deliver a minimum of 6 campaigns every year.	2	Matthew Bradford	Waste Management	April 2012 to March 2013	Ongoing reduction in the amount of kg of waste produced per household.	No	No	No	No
Develop a Waste Management Communications Plan	2	Matthew Bradford	Waste Management	Finish by end April 2012	Better recycling performance. Reduction in waste to landfill. Ongoing reduction in the amount of kg of waste produced per household.	No	Yes	No	No
Enhance the information available on the Council's website	2	Matthew Bradford	Waste Management	April 2012 to June 2012	Number of website hits	No	Yes	No	No
HDC to develop and evaluate the option of introducing a "Recycling on the Go" scheme for its streets, parks and open spaces.	1, 2	Matthew Bradford	Waste Management	April 2012 to October 2012	Reduction in the amount of waste sent to landfill from our on-street and park bins throughout the district.	No	Yes	No	No
Carry out quality audit of all public open space	1,2,4	Matthew Bradford	Grounds Maintenance	April 2012 to April 2014	50% of open spaces evaluated by April 2013	Yes	No	No	No

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Seek to maintain Green Flag status for Welland Park	1,2	Matthew Bradford	Grounds Maintenance	Dec 2011 to September 2012	Green Flag status achieved for 2012/13	No	No	No	No
Assess our existing amenity grasslands with a view to identifying sites for further tree planting	1	Matthew Bradford	Grounds Maintenance	April 2012 ongoing	Tree planting undertaken on at least 12 existing open spaces	No	No	No	No

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4. Performance Measurements

KPI Reference	Performance Measurement	Purpose for Measurement	Priority Link	2010-2011 Actual Outturn	2011-2012 Predicted Outturn	Target 2012-2013
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5. Risk Analysis (including Partnership Risks)

Detail of risk	Impact Negligible = 1 Marginal = 2 Critical = 3 Catastrophic = 4	Likelihood Almost Impossible = 1 Very Low = 2 Low=3 Significant=4 High = 5 Very High =6	Rating (Impact x Likelihood)	Lead Responsibility	Mitigation
Risks of changing waste collection methodology to be developed as part of the Business Case.					
Contractor Failure	3	2	6	Matthew Bradford	Performance Bond in place. Healthy client/contractor relationships
Changes to recycling credit arrangements	3	2	6	Matthew Bradford	Good partnership arrangements in place.
Major Health and Safety incident	4	2	8	Matthew Bradford	Regular H & S audits. Near misses and incidents reported to Core Group Meetings. Annual Report from Contractor.

6. Equalities & Planned Equality Impact Assessments

(From Year 2 of HDC's 3 Year EIA Plan and section 3 : Portfolio Actions above)

Equality Impact Assessments			
Name of Policy or Function to be Assessed	Service Area / Lead HoS	Start Date	Finish Date
EIA Recycling & Refuse Collection Co – Mingled Service (Subject to Business Case)	Waste Management	October 2012	1 month from start of October
EIA Develop a Waste Management Communications Plan	Waste Management	April 2012	End of April 2012
EIA Enhance the information available on the Council's website	Waste Management	June 2012	End of June 2012
EIA HDC to develop and evaluate the option of introducing a "Recycling on the Go" scheme for its streets, parks and open spaces	Waste Management	October 2012	End of October 2012
EIA Involve children and young people in the design, and positioning of their local play area or teenage facility	Ground Maintenance	As required for play projects	March 2013
EIA To improve the schedules on Street Sweeping through a more efficient use of the mechanical sweepers.	Waste Management	October 2012	End of October 2012

What are you doing to ?

- *Eliminate discrimination, harassment and victimisation?*
- *Advance equality of opportunity between people who share a protected characteristic and those who do not*
- *Foster good relations between people who share a protected characteristic and those who do not*

Offering a fair service to all residents and making additional requirements to those with issues that may require assistance

7. Planned Communication / Consultation

Communication / Consultation			
Communication / Consultation Exercise	Purpose	Planned Date	Method
Transformational project on the service, consultation will be with staff.	To understand what happens operationally and how efficiencies can be made.	November 2011 Onwards	Meetings, workshops etc
Annual Waste and Recycling Satisfaction Survey to be introduced.	To gauge satisfaction with the service amongst residents.	March 2013	To be determined.
Involve children and young people in the design, and positioning of their local play area or teenage facility	To understand the requirements of users and deliver play provision that will meet the communities requirements	As required	Liaison in local schools, play road shows
Seek Section 106 agreements for the provision of open space or play provision in relation to new residential development	To ensure that new developments sites have sufficient open space include within them	As required through planning process	Meetings with developers, formal planning process
Seek to ensure that sufficient burial sites are allocated through the Planning system	To ensure that the identified shortfall in burial facilities is reduced	By April 2013	Meetings with stakeholders such as Lutterworth Town Council, developers , LCC

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