Service Area Plan 2015/16

Part 1 - Service Information/links to policy
Part 2 – Managing Service Delivery
Part 3 – Managing and Improving People
Part 4 – Budget
Part 5 – Managing Planned Changes/Projects

Service Area :	Health & Community Protection
Service Area Manager:	Richard Hall
Deputy Chief Executive:	Andy Jones
Portfolio Holder(s):	Moira-Ann Grainger

1 Purpose of the Services Provided

Purpose – To protect individuals and the community from harm, improving their health & wellbeing and the quality of the environment.

I want protection from practices, nuisance, infection and pollution which could have an adverse effect; and support for the disadvantaged in the community towards improving health & wellbeing. This includes:-

- Effective and fast response to environmental health, nuisance, animal welfare and public protection issues.
- Effective use of regulatory and licensing controls to ensure business practices are appropriate and comply with legislation and guidance
- To provide high quality services which support sustainable development, mitigate flood risk, maintains safety & security in the public domain and delivers effective solutions to meet the customer's needs.
- Support for local community and voluntary sector engagement, in particular for the most disadvantaged communities.
- Making my neighbourhood feel safer.
- In the event of Civil Emergencies, a quick and co-ordinated incident response with recovery, help & assistance to the community, whilst still being able to access Council services.
- Prompt and professional advice for businesses on legislative issues related to food safety, health & safety and environmental emissions; and to individuals across a wide range issues affecting health & wellbeing
- A dog warden service providing effective control over stray dogs and dog fouling
- A pest control service providing prompt and effective response to pest infestations having a public health significance, at low or no cost to those on low income

1.1 Linkages to Sustainable Community Strategy

	Direct	Indirect
Housing	Health & Wellbeing Lead Officer working with staff with regard to 'making every contact count' and other H&W issues. Joint working on Priority Families county-wide programme and Anti-social behaviour issues.	Some overlap through Health, Safer Communities and Sustainability agendas. Determining where best to put new housing outside of flood risk areas. Designing out crime from new developments
Prosperity	Regulatory Services work directly with local businesses providing advice and guidance. Seeking Purple Flag accreditation to support the evening economy Heads of Service Group working with LEP towards 'Better Business for All' agenda.	Encouraging greater use and diversity of our town centres attractions in a safer environment through the tackling of the issues below in the Safer Communities section.
Safer Communities	Lead responsibility for this priority. Licensing and enforcement of premises and taxis. ASB interventions Resilience to ensure safe & secure Events programme of WDC and third party events across the District. Community Safety multi agency partnership initiatives to deliver the priorities of the South Warwickshire Community Safety Partnership, namely; Individuals, parents, householders, vehicle owners and business owners to take greater responsibility. The Community Safety Partnership will work with the voluntary sector and Neighbourhood Watch to reduce the opportunity	

	for crime and disorder. To mitigate against malicious disruption to Crowded places in the Districts Towns with our multi-agency partners	
Health and Well Being	Lead responsibility for this priority. Much of the work of the department has a direct link to health & wellbeing. There are strong links with the new Health agenda Mitigating flooding to property in flood risk areas. Quick and co-ordinated response with remedies to any Civil Emergency incident and recovery help & assistance. To promote greater responsibility including a good neighbour guide and Going Out & Staying Safe.	
Sustainability	Lead responsibility across the Council for this priority. Public Confidence Agenda Promoting Parish Emergency Planning Civil Contingency and Flood Management work	Ensure new developments adopt sustainable urban drainage techniques The design & construction new Council projects where they add value and meet invest to save criteria.
Involving Communities	Community Partnership Team (CPT) works with voluntary and community sector, managing grants and funding for voluntary and community sector. Support for Community Forums.	General service delivery
Narrowing the Gaps	Particularly in relation to the health & wellbeing agenda and health inequalities. The work of the CPT on Financial Inclusion	
Supporting Families	Particularly in relation to the health & wellbeing agenda and health inequalities.	General service delivery

	The work of the CPT on Financial Inclusion Priority families partnership work	
Rural Issues	The work of the CPT in administering funding and grants towards rural inequality etc. Rural Community Forums	General service delivery

2 Managing Service Delivery

2.1 Service Overview

(NB – Specify main aspects of service delivery during the year)

	Service Being Delivered	**Priorities (with Justification)**	**Service Demand/Service Requests**	
Community Partnership Team	**Support for Community forums**	7 Locality areas 4 meetings a year for 5 of these 3 for others Dealing with grant applications and monitoring delivery and spend		
	Voluntary and Community sector funding support	Monitoring VCS main funded contracts		
	Small grants	Dealing with XX grant applications Monitoring delivery of projects		
	Community Development Work	Two CDWs in the community. Working out of 4 community hubs Support for corporate projects eg Lillington regeneration		
Environmental Sustainability	**Civil Contingencies**	Work to support statutory local authority duties as Category 1 responder.		

Section				
		Review and testing of Emergency Plan and Business Continuity Plans	-	Annual Review
		Representing the Council at Warwickshire LRF Tactical Group and chairing the LRF Communications Sub-Group	-	Monthly meetings
	Engineering	Review of planning applications to assess flooding impact	-	
		Land drainage complaint investigation and enforcement	-	
		Civil engineering support for Council projects	-	
		Flood mitigation work. Working on major schemes.	-	Liaison with EA to produce a scheme for St Johns Brook
		Management of pumping stations and trash screen clearance	-	Monthly
	Corporate Health & Safety	Programme of H&S Audits within the year	10	Internal audits of services or processes
		Review and ongoing updating of H&S policy and procedures	-	
		Accident investigations reports		Numbers of incidents reported
		Monitoring, review and reporting on management systems	-	
		Training and induction	30	Number of training sessions delivered
	Sustainability	Roll out of strategic plan actions	-	
		Heat Network Mapping project		Project plan timetable
		Energy Efficiency identification of projects and schemes	-	
		Investigation of options for renewable energy projects	-	
		Working with Planning to review climate change and sustainability policy	-	
	Environmental Protection	Advice to Planning on Environmental Protection issues	-	
		Expert noise input on HS2	-	As required
		Contaminated Land advice and monitoring	20	Requests for detained

				site information
		Investigation of complaints relating to commercial and industrial premises	200 80	Noise Air/smoke
		Monitoring of air quality – Operation of monitoring stations and equipment, preparation of reports as required by legislation.	60 (approx.) 3	Diffusion tubes Monitoring sites
		Advice to Licensing as a 'responsible authority' (public nuisance)	-	
Regulatory Section	**Food Safety**	Food business inspection programme as part of FSA agreed work plan	1300 400	Planned interventions Revisit requests
		Investigation of food complaints	20	Food complaints etc
		Food Safety advice, enquiries, registrations etc	320 500	Planning enquiries Registrations and advice
		Response to imported food notifications	100	
		Other enquiries	300	
	Health & Safety Enforcement	Interventions (visits for a variety of reasons)	180	
		Complaints and enquiries	450	
		Other topics	50	
		Accident reports	120	
	Licensing	Dealing with licensed Premises	650	Application Variations
		Dealing with Taxi Licenses	400 525 66	Driver licences Vehicle licences Operators (Private hire and Hackney combined)
		Dealing with complaints and enquiries	200	
		Personal treament registrations	750	
		Temporary Event Notices	500	Applications
Safer Communities		CCTV	13,000 (approx.)	Incidents observed

Section			350	Arrests due to CCTV support
		Crime & Disorder - Includes support of Community Safety Partnership, Operational Group with support for action plan in reducing violent crime. Organise 4 x Operational Your Town, Your Choice events in July, September, December and March. Tender for the weekend Street Marshal Service (September) and carrying out Domestic Homicide Reviews.	-	
		Dog Warden Service	300 180 100	Stray Dogs Dog Fouling Others
		Domestic Noise	800	
		General Nuisance/Accumulations	150	
		Lead agency in tackling Anti-Social Behaviour reducing incidents, reducing the risk of 80% of high risk cases and producing new policy following legislation.	116 396	Perpetrator cases with warning letters sent. Victim profiles created.
		Dealing with planning applications	100	
		Support for Community Safety Partnerships	-	Attendance at meetings, preparation of data and reports etc
		Licensing Policy – Amendments and updating of policy areas		Purple Flag Accreditation Gambling Act review SEV
		Permitting of polluting businesses (EPA Part 1)	36	Number of permits currently
		Pest Control Service	1,600	enquiries and requests for treatment
		Public Health Funerals	10	Tender for public health funerals (September)

2.2 Measures

Customer Measures – those important to the people/organisations who use our services Note : these measures should be used on a daily, weekly or monthly basis to identify the impact of interventions in the system and to plan future interventions. Interventions may be very small adjustments to resources, or may involve transformational change				
	Qrt 1	2	3	4
Average time taken to resolve noise nuisance service requests	53.4			
Average time taken to resolve pest control, dog warden and nuisance (excl. noise) service requests	19.5			
% Food businesses with '5' score in Food Hygiene Rating Scheme	73.4			
% Food businesses which are 'broadly compliant'	93.8			
Reduce the risk of 80% of all ASB victims assessed as high				
To reduce the number of violent crimes across the District				
Number of actions delivered in support of the Council's strategic approach to sustainability & climate change.				
Percentage of monitoring sites exceeding national air quality standards (measured quarterly).				
Percentage of Planning consultation requests responded to within target time.	21.5			
Number of initial inspections undertaken of hackeny carriage private hire fleet per quarter (Target 40)	30			
% premises compliant with their license at compliance visit	90.4			
Overall % of Community Forum and Small grants spent				
Number of community groups in receipt of grant				
% of VCS spend (6 monthly)				
Number of community initiatives supported				
% of Community Forum priorities delivered				

Operational Measures – other (non customer) measures essential to ensure that "purpose" can be achieved. Note: this section will not be used by most service areas as their Customer Measures are expected to be sufficient. However, there may be cases where an operational measure is required to ensure the smooth running of a service area.				
	Qrt 1	2	3	4
% Requests for Service received responded to within target time	84.3			
% Requests for service received completed within target time	78.2			
To increase the No of arrests from CCTV incident information				
To increase the No of crime incidents observed by CCTV Control Room				
% actions within the Financial Inclusion Partnership completed on track				
% actions within the HIWEB action plan on track				

2.3 Managing Risk

Risk	**Planned Actions during year**	**Comments**
Budget	• Regular budget monitoring • Achievement of 2.5% savings target • Review of further savings	
Procurement	• Attendance of key officers at in-house training •	
Contract Management	• No Contracts for renewal during the year • Deliver H&S training in relation to contract monitoring	
Audits	• Internal audit of Health & Safety in Commercial premises • Internal audit of Energy Management	

	• Inter-authority audit of Food Safety function	
Risk Register	• Regular review at management meetings	
Service Assurance	• Actions arising out of Annual SA document include: - Amendment of customer measures Refresher training in procurement and finance procedures, where appropriate Review of Community Partnership Team following WCC funding changes Update of Business Continuity Plan	
Corporate Health & Safety	• H&S audit programme • Training schedule • Satisfactory completion of Corporate Compliance Group actions.	

Part 3 – Managing and Improving People

3.1 Staff Resource

There are currently 45.7 FTE posts in the department.

3.2 Workforce Planning

Category	Sponsor	Activity	Budget Impact	Impact on other Service Areas	Milestones
1. Succession Planning (E.g. planning for leavers)	Pete Cutts	CCTV – Changes resulting from retirement of team manager	Saving of approx. £15,000	Within service	Completion by end of July
	Andy Jones	Head of Service retirement	Not yet known	To be confirmed	March 2016
2. Skills, Training, Competency Needs	Richard Hall	Ongoing CPD requirements for professional and technical staff.	Within budget	In liaison with H/R	March 2016
	Marianne Rolfe	Competency training to meet Food Standards Agency requirements	Within budget	N/A	Ongoing
	Richard Hall	Organising Corporate H&S training for contract management etc	Within budget	In liaison with H/R and other service areas	March 2016
3. Service Changes – Demands on staff resource	Marianne Rolfe	Review of Licensing team roles	Not yet known	Within service	Staff Consultation process Employment Committee 16.9.15

Part 4 BUDGET – Main budgetary pressures and changes

Activity	Budgetary Impact	2015/16	2016/17	2017/18
Changes to Licensing Team	Within self-financing Licensing budget	-	-	-
Delivery of Sustainability projects	Heat Network Mapping. Budget already in place.	£15,000	-	-
Review of Case Management software costs	To be considered within 2.5% savings	Approx £5K	Approx £5K	Approx £5K
Discretionary Budget savings	Additional savings are needed to be found following integration of CPT into service.	£16,600	£33,200	£0

Part 5 – Managing Planned Changes, Major Workstreams and Projects

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
St John's Warwick – Flood mitigation project	Grahame Helm/Paul Taylor	Nothing in 2015/16	Finance	Completion of survey work Report to EA Board	July March
Review of Community Partnership Team following changes made by WCC	Richard Hall	Not yet known	Cross-cutting	Recommendations reported	Sept
Purple Flag Accreditation	Jayne Bailey	None	Development Services	Submission of application	August
SEV Policy review	Marianne Rolfe	None	Corporate and Committee Services	Policy report to Executive	August
Health & Wellbeing • Dementia Friendship status for Council • Walking for Health schemes	Rob Chapleo	Not yet known	Cross-cutting		

• Health & Wellbeing Charter accreditation					
Sustainability policy project • Travel Plan • Heat network mapping • E-vehicles	Richard Hall Project leads Sue Smith and Grahame Helm	£15,000 match funding currently Full extent not known	Cross-cutting work. Need for regular updates to SMT	Travel Plan report Heat Network – Stage 1 report E-vehicles decision on implantation.	Sept May May
Re-acting to budgetary pressures following corporate decisions	Richard Hall	Unknown	Unknown	Unknown	
Total mobile/scanning					
Contribution to Lillington regeneration project.					