

### **Service Plan 22/23**

<b>Service Area :</b>	Community Protection
<b>Service Area Manager:</b>	Marianne Rolfe
<b>Deputy Chief Executive:</b>	Dave Barber
<b>Portfolio Holder(s):</b>	Judith Falp,
<b>PABS</b>	Community Protection,

#### **Sections:**

<b>Links to council vision &amp; corporate business plan</b>
<b>Service Delivery and Major Workstreams</b>
<b>Performance</b>
<b>Risk Management</b>

Linkages to Council Strategy

External	Direct	Indirect
<p><b>Service</b></p> <p><b>(Green, Clean, Safe and carbon neutral by 2030)</b></p>	<p>In order that residents, workers and visitors within our communities feel safe, the district requires monitoring, overview, and targeted interventions to deliver crime reduction, community cohesion and environmental health protection.</p> <ul style="list-style-type: none"> <li>Analyse data in order to identify and agree priorities.</li> <li>Work in partnership with other local authorities and agencies to deliver targeted interventions.</li> <li>Ensure that all of our decisions, policies and strategies promote safer communities as a consideration.</li> </ul> <p>By Delivering:</p> <ul style="list-style-type: none"> <li>CCTV service.</li> <li>Crime and disorder, ASB and public places interventions.</li> <li>Coordination and leading of ASB multi agency groups</li> <li>Undertaking Food Hygiene and Safety interventions. Inc illegally imported food.</li> <li>Undertaking Health and Safety interventions. Inc accident investigations.</li> <li>Licensing application processing and compliance interventions.</li> <li>Advice provision to ensure a safe &amp; secure Events programme of WDC and third party events across the District.</li> <li>Community Safety multi-agency partnership initiatives to deliver the priorities of the South Warwickshire Community Safety Partnership.</li> <li>Work with the voluntary sector and Neighbourhood Watch to reduce the opportunity for crime and disorder.</li> <li>Mitigation against malicious disruption to Crowded places in the Districts Towns with our multi-agency partners.</li> <li>Emergency &amp; Business Continuity planning.</li> <li>Promoting Parish Resilience Emergency Planning.</li> </ul> <p>In order to deliver an environment which meets the two councils needs, the district requires monitoring, overview and targeted interventions to deliver improvements to safeguard our communities, businesses, environment, district and services.</p> <ul style="list-style-type: none"> <li>Ensuring the environment is protected so as to maintain or improve the current status.</li> <li>Ensure that we represent sustainable values in our own organisation.</li> <li>Promote sustainability within our communities.</li> <li>Provide advice and support to our communities</li> <li>Ensure that all of our decisions, policies and strategies take clean environment and carbon footprint into account.</li> <li>Work in partnership with agencies to deliver wider aims.</li> <li>Investigate opportunities and programmes which promote our aims.</li> </ul> <p>By Delivering:</p> <ul style="list-style-type: none"> <li>Deliver sustainability interventions both in the community and of the councils own impacts.</li> <li>Air quality monitoring and interventions.</li> <li>Contaminated land, private water supply monitoring.</li> <li>Environmental process permitting.</li> <li>Responsible dog ownership interventions.</li> <li>Pest Control services</li> <li>Investigation of infectious diseases and undertaking of public health funerals.</li> <li>Activities and projects to promote carbon emission reduction</li> </ul>	<ul style="list-style-type: none"> <li>Work to promote community cohesion, community resilience and community self-sufficiency.</li> <li>Working with stakeholders to address the outcomes of this agenda.</li> <li>Engaging stakeholders and other services in the delivery of agenda.</li> </ul>
<p><b>People</b></p> <p><b>(Health, Homes and Communities)</b></p>	<p>In order for individuals and communities to remain healthy, they need to be supported in order to establish resilient self-reliant and suitably graduated care packages. The individual, the community and the specialist.</p> <ul style="list-style-type: none"> <li>Analyse data and deliver suitable targeted interventions based on evidence.</li> <li>Use evidence to direct priorities.</li> <li>Work in partnership with other local authorities and agencies to ensure a coordinated holistic approach.</li> <li>Engage with those communities which are hard to reach.</li> <li>Identify gaps in available service provision and helping to establish mechanisms and arrangement to fill those gaps.</li> <li>Concentrating on those with the greatest need.</li> <li>Ensure that all of our decisions, policies and strategies promote health and wellbeing as a consideration.</li> </ul> <p>By delivering:</p> <ul style="list-style-type: none"> <li>Advice and guidance through 'making every contact count' and other Health &amp; Wellbeing mechanisms.</li> <li>Delivering interventions in partnership to contribute to improvements in health and wellbeing.</li> <li>Joint working on the Priority Families county-wide programme and on Anti-social behaviour issues.</li> <li>Designing out crime and nuisance from new developments.</li> <li>Overlap with direct measures listed above</li> <li>Co-ordinated response to Civil Emergency incident and recovery help &amp; assistance.</li> <li>Promotion of greater personal responsibility. i.e. good neighbour guide and Going Out &amp; Staying Safe.</li> </ul>	<ul style="list-style-type: none"> <li>Working with stakeholders in the community to address the agenda.</li> </ul>
<p><b>Money</b></p> <p><b>(Infrastructure, Enterprise and Employment)</b></p>	<p>In order for businesses to compete, grow and stay current, they need support and to engage with councils. Critical to this is that businesses find it easy to access the council support and services. Equally critical is that the council listens and considers the changing needs of the business. Work with growth hubs to develop a cohesive system of business support that is effective, sustainable and adds value that a business understands.</p> <p>Undertake following actions to deliver statutory duty of supporting business growth</p> <ul style="list-style-type: none"> <li>Regular engagement with businesses and business community.</li> <li>Work in partnership with other local authorities to engage with business.</li> <li>Take steps to engage with businesses which are hard to reach.</li> <li>Data share regarding business needs, confidence etc.</li> <li>Embed 'Better Business for all' ethos (BBFA) to help promote business and economic development.</li> <li>Promote &amp; deliver Primary Authority Arrangements</li> <li>Take graduated enforcement action to address non-compliance.</li> <li>Provide appropriate advice and guidance to assist in regulatory compliance.</li> </ul>	<ul style="list-style-type: none"> <li>Encouraging greater use and diversity of our town centres attractions by delivering the outputs of Green, Clean and Safe.</li> <li>Deliver training opportunities.</li> <li>Embed social value, return and sustainability into our procurement activities.</li> </ul>

Internal	Direct	Indirect
<b>Service</b> <b>(Maintain or Improve services)</b>	<p>In order to maintain or improve services operated by Community Protection, the services strive for continuous improvement and take advantage of opportunities.</p> <ul style="list-style-type: none"> <li>• Make services accessible remotely to customers and staff.</li> <li>• Deliver payment solutions.</li> <li>• Ensure the staff have the required competence.</li> <li>• Ensure that staff are developed in order to meet the need of the future service.</li> <li>• Investigate opportunities and programmes of work.</li> <li>• Develop services in order to meet the needs of the future demand.</li> <li>• Develop commercial opportunities and experience.</li> </ul>	
<b>People</b> <b>(Effective Staff)</b>	<p>Employees are the key to the successful delivery of the services of Community Protection. Diversity, health and safety, workplace conditions, personal development, work/life balance and remuneration are all issues that responsible employers need to address to ensure a happy, motivated, competent workforce.</p> <ul style="list-style-type: none"> <li>• Ensure every member of staff has a personal development plan.</li> <li>• Promote shadowing, mentoring within teams and across service areas.</li> <li>• Ensure staff understand their role and contributions to the service plan and how their performance will be assessed.</li> <li>• Ensure that staff are treated fairly and that policies are consistently applied.</li> </ul>	
<b>Money</b> <b>(Firm Financial Footing over long term)</b>	<p>Community Protection operate in a manner to ensure the firm financial footing of the service.</p> <ul style="list-style-type: none"> <li>• Operates a full cost recovery in the calculation of its fees (within legislative boundaries).</li> <li>• Develop services which operate in a cost effective manner.</li> <li>• Investigate and take advantage of commercial opportunities.</li> <li>• Deliver payment solutions.</li> <li>• Seek investment and partners in order to deliver specialised services.</li> </ul>	

## Service Overview

	Service Being Delivered	Main aspects of service delivery	Service Demand/Service Requests	
			Estimated Expected Workload	Notes
Community Safety & Wellbeing	CCTV & Emergencies	Observed Incidents	14000	
		Major incidents observed	750	
		Identification of incidents and reporting to the police		
		Identification and monitoring of suspicious individuals		
		Identification of missing persons, vulnerable persons etc.		
		Event CCTV monitoring of relevant events		
		Monitoring of Retail radio, rangers, police and events radios		
		Work to support statutory local authority duties as Category 1 responder.		
		Continuous review of Emergency Plan and Business Continuity Plans		Annual Review of plans
		Testing of Emergency and Business Continuity Plans	1	Event
		Representing the Council at Warwickshire LRF Tactical Group Strategic LRF and all subgroups		Monthly meetings
		Training programme to ensure complete understanding of roles responsibilities through organisation		
		Annual audit of all council CCTV systems	53	
		Supporting the resilience and emergency planning for the commonwealth games		
	Crime and Disorder	Address community safety concerns raised by the community i.e. CIOG		
		Participate in the tender for the weekend Street Marshal Services a partner of the University of Warwick contract for weekday marshals		
		Participate in the conduct of Domestic Homicide Reviews	4	
		Reducing incidents of anti-social behaviour	80	Warning letters to perpetrators
		Reducing the risk to victims of high risk ASB cases	100	Victim profiles created
		Support for Community Safety Partnerships and the action plans produced in order to deliver against the priorities of the Community Safety Partnership		Meetings and associated document production
		Safeguarding referrals made	57	Total number
			17	Children
			37	Adults
		Participate in Child safeguarding practise reviews	1	
		Participate in Adult safeguarding reviews	3	
	Food Safety	Number of Food businesses	1629	
			25	Advisory Inspections
			214	Programmed Inspections as required
		Delivery of Food business inspection programme as part of FSA agreed recovery work plan	250	None Programmed inspections
			20	FHRS rescore requests
			100	Programmed inspections – Remote Interventions & Alternative strategy
			250	New Premises Registrations
		Revisits	150	Revisits
		Investigation of food complaints		included in the SRU number
		Service requests - Food Safety advice, enquiries, registrations, hygiene complaints etc.	1060	

Food Safety	Response to imported food notifications (kava kava)	110	
	Investigation of appropriate infectious disease notifications	130	
	Issuing Export Certificates	5	
	Written warnings issued	14	
	formal notices issued	15	
	Enforcement action taken	2	
	Business Closures	1	
	Understanding of service costs to progress commercialisation opportunities		
	Delivery of Primary Authority Services	6	PAP agreements
	Sampling visits	50	
Health and Safety Enforcement	Number of workplaces	3452	on our system
	Intervention inc visits	94	Interventions
	Complaints and enquires	440	
	Accident reports received	86	Expected number of reported accidents
	Accidents investigated	62	
	Informal written warnings	283	
	Formal Notices Served	25	
	Enforcement action taken	1	
	Delivery of Primary Authority Services	2	PAP agreements
Environmental Health & Licensing	Alcohol & Regulated Entertainment Licensing	140	Premises compliance visits
		25	new premises applications received
		20	variations premises received
		125	DPS variation licences
		75	Personal Licence Applications
		570	Temporary Events
	Taxi Licences	19	New HC & PC drivers
		15	Granted HC & PH drivers
		3	Refused HC & PH drivers
		0	Suspended HC & PH drivers
		0	Revoked HC & PH drivers
		214	Vehicle Licences (PH)
		246	Vehicle Licences (HC)
		6	New Operators Licences
		13	Renewing Operators Licences
		56	HC & PH compliance inspections
	Complaints and enquiries	409	
	Personal treatment registrations	25	Applications received
		25	Applications granted
	Street Trading Consents and Collections	16	New Street Trading consents
		20	Renew Street Trading consents
		87	Street Collections
		30	House to House Collections
	Animal Licensing	8	New applications Boarding Establishments
		13	renewing applications Boarding establishments
		3	New applications Breeding Establishments
		2	renewing applications Breeding establishments
		1	New applications Performing animals
		1	renewing applications performing animals
		0	New applications pet shops
		1	Renewing applications for pet shops
		1	New applications riding establishments
		5	Renewing applications for Riding establishments
		0	New applications for Dangerous Wild animals
		0	Renewing applications for Dangerous wild animals
		0	New applications for Zoos

		1	Renewing applications for Zoos
		30	animal licensing inspections
		0	Gaming permit applications
		0	New Gambling License application
		1	Renewed Gambling License
		4	Club machine permits
		7	Renewed club machine permits
		1	New Alcohol gambling machine permit received
		17	Renewed Alcohol Gambling machine permits
		11	New Alcohol Premises automatic entitlements
		49	Granted Alcohol Premises automatic entitlements
		100	Continuing Alcohol Premises automatic entitlements
		10	Gambling compliance visits
		19	New Small Lotteries
		19	Granted Small lotteries
		55	Renewing Small Lotteries
	Pavement licensing	38	New & extending licences
	Sex Entertainment Venus	1	Applications received
		1	SEV compliance inspection
		2	New licence applications
	Scrap Metal	2	renewal licence applications
		1	compliance visits
<b>Animal Warden</b>	Collection of Stray Dogs	3	No. of incidents
	Provide advice regarding those effected by and allegedly causing noise nuisance as a result of dogs		included in the SRU number
	Promotion and education activities for responsible dog ownership		
	Investigation of dog service requests	362	No. of incidents
<b>Environmental Protection</b>	Advice to Planning on Environmental Protection issues	365	
	Referred noise complaints for HS2	43	Not investigated
	Expert noise input on HS2	25	Requests for detailed site information
	Investigated noise complaints	858	
	Drainage service requests	57	
	Air quality service requests	185	
	Monitoring of air quality – Operation of monitoring stations and equipment, preparation of reports as required by legislation.	3	
	Diffusion tubes locations	60	Monitoring sites
	Delivery against the Air Quality Action Plan		
	Delivery of Air Quality projects in partnership with community and agencies		
	Advice to Licensing as a 'responsible authority' (public nuisance )	570	
	Permitting of polluting businesses inspections	20	
	Audit by other means (polluting businesses)	19	
	new/variations or surrender applications for permits	7	
	exemptions for permitting businesses	1	
	investigation of complaints polluting businesses	1	
	Public Health Funerals	10	
	Contaminated Land advice and monitoring	45	
	private water supplies	33	
	water service requests	14	
	Radiation related service requested	16	
	miscellaneous service request	133	

Service Management		Delivery of Primary Authority Arrangements	1	PAP agreements
		Delivery of pest control services	967	Enquires and requests for treatment
		Remain abreast of emerging vector management issues		
		Continuing the study of commercial opportunity for pest control		
	Budget	Regular budget monitoring (including accountants)		
		Delivering service within budget		
		Savings to be achieved with as little service impact as possible		
		Reviewing opportunities to gain income for services		
		Ongoing budget management training		
		Attendance of key officers at in-house Ongoing training		Ongoing training of officers and those participating in procurement.
		Regular meetings with procurement officers		
		Procurement project meetings for major projects including - Back office system procurement.		
		<b>Planned Procurement exercises in year:</b>		Scheduled procurement exercises and review of long term service level agreements.
		Animal Licensing Vets		
		CIVICA app		
		DPS for MOTs and Fleet Inspections		
		Air Quality Monitoring		
		<b>Service level Agreements</b>		
		ECINS		
		DHRS		
		Marac		
		LRF		
	Contract Management	No. Contracts due for renewal during the year (as identified above)		Ongoing training of officers and those managing contracts.
		Training in relation to contract monitoring		
		Quarterly update of the contract register		
	Audits	<b>External Audit programme 2022/23</b>		
		Intra-Authority audit of Food Safety		
		Peer Review of Health & Safety		
		British Standard 7958 Management & Operation of Closed Circuit Television (June 2021)		
		<b>Internal audit programme 2022/2023</b>		
		Food safety		
		Safeguarding		
		CCTV		
		Emergency planning & business continuity		
		Pest Control & Dog warden		
	Risk Register	Regular review at departmental management meetings		
		Annual review		
		Quarterly PH review		
		Peer Review at SMT, by Risk Manager and Insurance Officer		
		Implementation of mitigation and control		
	Service Assurance	Actions arising out of Annual SA document include: -		
		Monitoring of customer measures		
		Refresher training in procurement and finance procedures, where appropriate		

	Update of Business Continuity Plan		
	Completion of the statutory returns.		
	Completion of the statutory Regulatory Service Plan		
Corporate Health and Safety	Ongoing reviews of risk assessment (Covid and standard)		
Service Delivery	Horizon forecasting review		
	Integration of horizon forecast within service plan team operational plans and statutory service plans		
	Keeping up to date with key change programmes from statutory agencies		
	Monitoring growth and demand for service need		
Workforce Planning and Development	Establishment	44.85FTE	
	Vacancies (April 2022)	4 posts	
	Review of the service organisation structure		
	Recruitment to vacant posts.		
	Keeping up to date with key change programmes from statutory agencies		
	Authorisation review		
	Continuing development of post holders		
	Continuing development of councillors		



# Managing Planned Changes, Major Work streams, Projects and Budget Pressures

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date	RAG	Comments
Budgetary pressures							
· Following corporate decisions	Marianne Rolfe	TBC	Unknown	Unknown	Apr-23		
· Discretionary Savings		TBC			Apr-23		
Contribution to Major Corporate Projects							
· Commonwealth games	Marianne Rolfe	Within Existing budgets	Corporate project	International matches, QBR, Games	01/09/2022		
· Legacy Projects							
· CCTV additional cameras							
· Operations room & ground delivery							
Air Quality							
· Delivery against the air quality action plan	Marianne Rolfe  Elizabeth Young  Lorna Hudson	Within existing budget, raised grant funding	Development Services	September 2022 Annual air quality status submission to Defra for Approval Circulated to Councillors and HCP PAB for comment  Published on approval from DEFRA	Mar-23		
· Investigation of opportunities and programmes which would enhance air quality							
· Ensure linked to the Climate Change Action Plan							
· Engage in strategy development where air quality can be influenced							
Digital transformation:							
· Implication of new ARCUS system across three services (HCP, Housing and Neighbourhood Services)	Marianne Rolfe  Elizabeth Young  Lorna Hudson	Within existing budget	ICT ,Finance (costs TBC)		Within work programme		
· Further online form integration activities		Projects through allocation or TBC					
· Continuous improvement of information for customers on website							
· Service transformation project - noise complaints findings intergration							
· future of the ECINs system and identification of a replacement.							

# Performance Measures

Ref	Corporate Plan Links	Corporate Plan Measure	Measure	Target	Progress	Comments	Current Status	Lead Officer	April-22
CP1	Maintain or improve services	Yes	Percentage requests for service received, first response to within defined target times	80%	91%	0	Green	Marianne Rolfe	As Heading
CP2	Maintain or improve services	Yes	Percentage requests for service received, completed within defined target time	80%	83%	0	Green	Marianne Rolfe	As Heading
CP3	Green, Clean, Safe and carbon neutral by 2030	No	Percentage of Anti-Social Behaviour (ASB) high-risk victims, where through coordinated multi-agency interventions, the risk is reduced to a lower level within 6 months	80%	0%	0		Julian Hill	Q1 Apr - Jun
CP4	Green, Clean, Safe and carbon neutral by 2030	No	Percentage of ASB perpetrators deterred at first intervention (incl. ASB Advisory/ASB Warning/Acceptable Behaviour Contract/Community Protection Warning (excl. begging))	80%	0%	0		Julian Hill	Q1 Apr - Jun
CP5	Green, Clean, Safe and carbon neutral by 2030	No	Number of incidents observed by CCTV control room	813	964	0	Green	Martin Riley	As Heading
CP6	Green, Clean, Safe and carbon neutral by 2030	No	Number of arrests from CCTV incident information made at time	28	21	0	Red	Martin Riley	As Heading
CP7	Green, Clean, Safe and carbon neutral by 2030	Yes	Average time taken to resolve noise nuisance requests	73	53	0	Green	Paulette Samuels	As Heading
CP8	Green, Clean, Safe and carbon neutral by 2030	No	Average time taken to resolve pest control service requests	29	14	0	Green	Paulette Samuels	As Heading
CP9	Green, Clean, Safe and carbon neutral by 2030	No	Average time taken to resolve dog warden service requests	14	5	0	Green	Rachel Russell	As Heading
CP10	Infrastructure, Enterprise and Employment	Yes	Percentage of planning consultations requests completed within target time	80%	84%	0	Green	Paulette Samuels	As Heading
CP11	Green, Clean, Safe and carbon neutral by 2030	Yes	Average time taken to resolve other environmental protection requests for service	24	26	0	Red	Paulette Samuels	As Heading
CP12	Green, Clean, Safe and carbon neutral by 2030	Yes	Percentage of monitoring sites exceeding national air quality standards (unverified data)	2%	0%	0		Paulette Samuels	Q1 Apr - Jun
CP13	Green, Clean, Safe and carbon neutral by 2030	No	Percentage of completed food hygiene inspections from annual programme accumulative	8%	18%	0	Green	Nicola Hoare	As Heading