

## Service Area Plan 2020/21

**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**

|                                |                                 |
|--------------------------------|---------------------------------|
| <b>Service Area :</b>          | Health and Community Protection |
| <b>Service Area Manager:</b>   | Marianne Rolfe                  |
| <b>Deputy Chief Executive:</b> | Andrew Jones                    |
| <b>Portfolio Holder(s):</b>    | Judith Falp                     |

### 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, comply with legislation and guidance and protect the public.
- To provide high quality services which support sustainable development, maintains safety & security in the public domain and delivers effective solutions to meet the customer's needs.
- Building community capacity particularly in the most disadvantaged areas.
- 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 Fit For the Future Strategy

| External                                   | Direct   | Indirect   |
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| <b>Service<br/>(Green, Clean and Safe)</b> | <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>• Coordinate 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 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> </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> |

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|  | <ul style="list-style-type: none"> <li>• Emergency &amp; Business Continuity planning.</li> <li>• Promoting Parish Resilience Emergency Planning.</li> </ul> <p>In order to deliver a clean and green environment, 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 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> </ul> |  |
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| <p><b>People<br/>(Health, Homes and Communities)</b></p> | <p>In order for individuals, homes 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>• Work in the community to establish effective community engagement, community capacity building</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> <li>• Advice and support to enable the voluntary and community sector to access grants and funding</li> <li>• Support for Community Forums.</li> </ul> | <ul style="list-style-type: none"> <li>• Working with stakeholders in the community to address the agenda.</li> <li>• Engaging stakeholders and other services in the delivery of Health and wellbeing.</li> </ul> |
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| <p><b>Money<br/>(Infrastructure, Enterprise and Employment)</b></p> | <p>In order for businesses to compete, grow and stay current, they need support and 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> |
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| Internal   | Direct  | Indirect |
|--|---|----------|
| <p><b>Service<br/>(Maintain or Improve services)</b></p> | <p>In order to maintain or improve services operated by Health and 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> </ul> |          |

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|  | <ul style="list-style-type: none"> <li>• Develop services in order to meet the needs of the future demand.</li> <li>• Develop commercial opportunities and experience.</li> </ul>  |  |
| <b>People<br/>(Effective Staff)</b>                      | <p>Employees are the key to the successful delivery of the services of Health and 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<br/>(Firm Financial Footing over long term)</b> | <p>Health and 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>   |  |

## 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 | Support for the Community Forums               | 7 Locality Areas  | 2/yr/e                          | Meetings and administration activities |
|                       |  | Dealing with grant applications and monitoring delivery of spent  |                                 |  |
|                       | Voluntary and Community Sector Funding Support | Manage the contracts of the Voluntary Commissioned Service contracts to deliver identified priorities           |                                 |  |
|                       |  | Ongoing management and implementation of the new spending structures for VCS work                               |                                 |  |
|                       |  | Build links with altruistic partners and funds  |                                 |  |
|                       | Community Development Work                     | Two CDWs in the community working out of 4 community hubs   |                                 |  |
|                       |  | Support for corporate projects e.g. Lillington Regeneration, Commonwealth Games,                                |                                 |  |
|                       |  | Champion self-sustainability and community capacity building  |                                 |  |
|                       | Sustainability                                 | Supporting the climate change action plan development   |                                 |  |
|                       |  | Delivery of the strategic actions identified in the approach until superseded by the climate change action plan |                                 |  |
|                       |  | Energy efficient identification of projects and schemes   |                                 |  |
|                       |  | Work with communities and supporting voluntary agencies to increase community sustainability.                   |                                 |  |
|                       |  | Delivery of Fuel Poverty campaigns in partnership with Act on Energy  |                                 |  |

|                          |                                    |  |  |  |
|--------------------------|------------------------------------|--|--|--|
|                          |                                    | Consultation and delivery of the council fuel poverty strategy.                                    |  |  |
|                          | <b>Health and Wellbeing</b>        | Delivery of the Health and Wellbeing Approach actions  |  |  |
|                          |                                    | Work with other services to ensure that the Health and wellbeing is embedded in decisions.         |  |  |
|                          |                                    | Progression of projects to have a positive impact on Health and Wellbeing on community             |  |  |
|                          |                                    | Continued effective integration of the approach in corporate strategy's                            |  |  |
|                          |                                    | contribute to the JNSA and work with partners to deliver against the JSNA findings                 |  |  |
| <b>Safer Communities</b> | <b>Emergency Planning</b>          | 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  |  | Monthly meetings                         |
|                          |                                    | Organise and Chair Safety Advisory Groups (representatives attend from across HCP)                 | Approx. 40 (events needing a SAG) plus virtual SAG 110 | Internal and External Events             |
|                          |                                    | Training programme to ensure complete understanding of roles responsibilities through organisation |  |  |
|                          | <b>Corporate Health and Safety</b> | Programme of H&S Audits within the year  | 5  | Internal Audits of services or processes |
|                          |                                    | Review and ongoing updating of H&S policy and procedures   |  |  |
|                          |                                    | Investigation and reporting of RIDDOR reportable Accidents   |  | No. of reported incidents                |
|                          |                                    | Monitoring, review and reporting on management systems   |  | SMT, JCT, JMTUSP                         |
|                          |                                    | Training and induction sessions  | 30   | No. training sessions delivered          |



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|--|---------------------------------|--|-------------------|---|
|  |                                 | Participation in Corporate Asset Compliance Management   |                   |   |
|  |                                 | Overseeing the actions against action planning for the any audits undertaken.  |                   |   |
|  | <b>Environmental Protection</b> | Advice to Planning on Environmental Protection issues  | 700               |   |
|  |                                 | Expert noise input on HS2  |                   | Requests for detained site information        |
|  |                                 | Investigation of complaints or service requests relating to domestic, commercial and industrial premises   | 3000              |   |
|  |                                 | Monitoring of air quality – Operation of monitoring stations and equipment, preparation of reports as required by legislation.   | 60 (approx.)<br>3 | Diffusion tubes locations<br>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)   |                   |   |
|  |                                 | Permitting of polluting businesses (EPA Part 1)  | 37                | No. current permits                           |
|  |                                 | Public Health Funerals   | 10                |   |
|  |                                 | Contaminated Land advice and monitoring  |                   |   |
|  |                                 | Delivery of Primary Authority Arrangements   | 4                 | PAP agreements                                |
|  | <b>CCTV</b>                     | Identification of incidents and reporting to the police<br>Identification and monitoring of suspicious individuals<br>Identification of missing persons, vulnerable persons etc.<br>Event CCTV monitoring of relevant events | 15,000            |   |
|  |                                 | Monitoring of Retail radio, rangers, police and events radios  |                   |   |
|  | <b>Crime and Disorder</b>       | Deliver public education interventions. Including virtual reality  |                   |   |
|  |                                 | 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  |                   |   |

|                   |                    |   |                        |  |
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|                   |                    | Reducing incidents of anti-social behaviour   | <100<br>(approx.)      | Warning letters to perpetrators  |
|                   |                    | Reducing the risk to victims of high risk cases   | <140                   | Victim profiles created  |
|                   |                    | Reviewing the policy  |                        |  |
|                   |                    | Support for Community Safety Partnerships   |                        | Meetings and associated document production  |
|                   |                    | Support the delivery of purple flag accreditation by partners                                       |                        |  |
|                   | <b>Services</b>    | Collection of Stray Dogs  | 55                     | No. of incidents   |
|                   |                    | Provide advice regarding those effected by and allegedly causing noise nuisance as a result of dogs |                        |  |
|                   |                    | Promotion and education activities for responsible dog ownership                                    |                        |  |
|                   |                    | Investigation of dog fouling service requests   | 165                    | No. of incidents   |
|                   |                    | Investigation of other dog related incidents  | 160                    | No. of incidents   |
|                   |                    | Delivery of pest control services   | 1365                   | Enquires and requests for treatment  |
|                   |                    | Remain abreast of emerging vector management issues   |                        |  |
|                   |                    | Continuing the study of commercial opportunity for pest control                                     |                        |  |
| <b>Regulatory</b> | <b>Food Safety</b> | Delivery of Food business inspection programme as part of FSA agreed work plan                      | 75<br>430<br>130<br>20 | Advisory Inspections<br>Programmed<br>Inspections<br>None Programmed<br>inspections<br>FHRS rescore requests |
|                   |                    | Revisits  | 155                    | Revisits   |
|                   |                    | Investigation of food complaints  | 18                     |  |
|                   |                    | Food Safety advice, enquiries, registrations, hygiene complaints etc.                               | 950                    |  |
|                   |                    | Response to imported food notifications   | 25                     |  |
|                   |                    | Investigation of appropriate infectious disease notifications                                       | 140                    |  |

|  |                                      |   |                               |  |
|--|--------------------------------------|---|-------------------------------|--|
|  |                                      | Understanding of service costs to progress commercialisation opportunities                              |                               |  |
|  |                                      | Delivery of Primary Authority Services  | 6                             | PAP agreements   |
|  |                                      | Sampling visits   | 30                            |  |
|  |                                      | Understanding and implementation of the required changes to the work undertaken at the Coventry Airport |                               |  |
|  | <b>Health and Safety Enforcement</b> | Intervention inc visits   | 80                            | Interventions  |
|  |                                      | Complaints and enquires   | 175                           |  |
|  |                                      | Accident reports  | 90                            |  |
|  |                                      | Delivery of Primary Authority Services  | 3                             | PAP agreements   |
|  | <b>Licensing</b>                     | Alcohol & Regulated Entertainment Licensing   | 214<br>86<br>564<br>200       | Premise applications, variations<br>Personal Licence Applications<br>Temporary Events Inspections                      |
|  |                                      | Dealing with Taxi Licenses  | 164<br>664<br>11<br>152<br>27 | Drivers Licences (New & renewal)<br>Vehicle Licences (PH & HC)<br>Operators Licences<br>DBS Assessments<br>Inspections |
|  |                                      | Dealing with complaints and enquiries   | 343                           |  |
|  |                                      | Personal treatment registrations  | 22                            |  |
|  |                                      | Street Trading Consents and Collections   | 45<br>118                     | Street Trading Collections (Street & House to house)   |
|  |                                      | Animal Licensing  | 53<br><br>38                  | Animal Boarding, Breeding, Pet Shop, Hiring of Horses, Zoos, performing animals. Inspections                           |
|  |                                      |   |                               |  |
|  |                                      |   |                               |  |
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|  |  | Gambling Licences   | 70 | Including premises, lotteries, gaming, and animal. |
|  |  | Understanding the impact of the change in legislation in animal licensing on service delivery and review and implement a new animal licensing policy by December 2019 |    |  |
|  |  |   |    |  |

## 2.2 Performance Measures – NEED TO DO THE SO WHAT TEST AGAIN. UNDERSTAND AND AGREE THE DIFFERENCE BETWEEN OUR LEVELS OF PERFORMANCE MEASURE

| <b>Customer Measures – those important to the people/organisations directly relating to the service by those who use our services</b><br>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 |        |   |   |   |
|---|--------|---|---|---|
|   | Qtr. 1 | 2 | 3 | 4 |
| % Requests for Service received, first response to within defined target times (individual depending on request type) <i>Aim for 80% and above</i>  |        |   |   |   |
| % Requests for Service received, completed within defined target time (individual depending on request type) <i>Aim for 80% and above</i>   |        |   |   |   |
| Reduce the risk of 80% of all ASB victims assessed as high risk (only includes those to consent to secondary evaluation)  |        |   |   |   |
| Number of incidents observed by CCTV Control Room   |        |   |   |   |
| <b>Operational Measures – other (non customer) measures essential to ensure that “purpose” can be achieved.</b><br>Note: <u>this section will not be used by most service areas</u> 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.  |        |   |   |   |
|   | Qtr. 1 | 2 | 3 | 4 |

|   |  |  |  |  |
|---|--|--|--|--|
| Average time taken to resolve noise nuisance service requests   |  |  |  |  |
| Average time taken to resolve pest control and dog warden service requests  |  |  |  |  |
| Average time taken to resolve other environmental protection nuisance service requests  |  |  |  |  |
| % of Planning consultation requests completed within target time.   |  |  |  |  |
| % of monitoring sites exceeding national air quality standards (*unverified data as must be verified nationally at the end of the year ** sites are within or immediately surrounding the AQMAs). |  |  |  |  |
| % of completed food hygiene inspections (from annual programme) <i>Accumulative</i>   |  |  |  |  |
| Number of arrests at time of incident from reported arrestable offences observation.  |  |  |  |  |
| Number of proactive operations undertaken in relation to hackney carriage /private hire and premises compliance monitoring (including CSE & related activity)                                     |  |  |  |  |
| % premises compliant with their licence at compliance visit (to include MEC)  |  |  |  |  |
| % of Armed Forces Community Covenant actions completed on target  |  |  |  |  |
| % of Sustainability/climate change plan actions completed ( <i>to be included in CX service plan in future?</i> )   |  |  |  |  |
| % of Health and wellbeing action completed to target.   |  |  |  |  |
| % of community grants given out ( <i>as % of available fund</i> )   |  |  |  |  |
| Number of volunteers recruited as a result of grant investment  |  |  |  |  |
| Return on investment/Social value equivalent of volunteering offered/obtained   |  |  |  |  |
| Number of referrals by community development workers  |  |  |  |  |
| Number of groups/events supported by grants   |  |  |  |  |
| Number of New and existing community groups supported   |  |  |  |  |

## 2.3 Managing Risk

| Risk                | Planned Actions during year  | Comments  |
|---------------------|--|---|
| Budget              | <ul style="list-style-type: none"> <li>• Regular budget monitoring (including accountants)</li> <li>• Delivering service within budget</li> <li>• Savings to be achieved without service impact</li> <li>• Reviewing opportunities to gain income for services</li> <li>• Ongoing budget management training</li> </ul>  | <ul style="list-style-type: none"> <li>• Expansion of current Primary Authority Arrangements.</li> <li>• Continuing Development of the Commerciality of Services</li> </ul> |
| Procurement         | <ul style="list-style-type: none"> <li>• Attendance of key officers at in-house Ongoing training</li> <li>• Regular meetings with procurement officers</li> <li>• Procurement project meetings for major projects including - Back office system procurement.</li> </ul> <p>Planned Procurement exercises in year:</p> <ul style="list-style-type: none"> <li>• Alarm System maintenance</li> <li>• Home energy advice and projects</li> <li>• Street Marshals (partnership with University Warwick)</li> <li>• CCTV maintenance</li> <li>• BT Line rental</li> <li>• Stray Dog Kennelling</li> <li>• Security for Riverside House</li> <li>• Unmet demand survey for Hackney Carriages</li> <li>• Public Health Funerals</li> <li>• Water Coolers</li> <li>• DPS for MOTS and Fleet Inspections</li> <li>• Consultant support for Climate change emergency</li> <li>• Clearance of properties (Public Health).</li> </ul> | <p>Ongoing training of officers and those participating in procurement.</p> <p>Scheduled procurement exercises and review of long term service level agreements.</p>        |
| Contract Management | <ul style="list-style-type: none"> <li>• No. Contracts due for renewal during the year (as identified above)</li> <li>• Training in relation to contract monitoring</li> <li>• Quarterly update of the contract register</li> <li>• Report to Finance and Audit Committee</li> </ul>   | <p>Ongoing training of officers and those managing contracts.<br/>Report due to F&amp;A, April 2020</p>   |
| Audits              | <ul style="list-style-type: none"> <li>• Intra-Authority audit of Food Safety</li> </ul>   |   |

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|                             | <ul style="list-style-type: none"> <li>• Peer Review of Health &amp; Safety</li> <li>• British Standard 7958 Management &amp; Operation of Closed Circuit Television (June 2019)</li> </ul> <p>Internal audit programme 2020/2021</p> <ul style="list-style-type: none"> <li>• Emergency Planning</li> <li>• Licensing</li> <li>• Statutory Monitoring Functions (IPPC, Contaminated Land, Private Water Supply and Air Quality)</li> <li>• Sustainability &amp; Delivery Outcomes</li> <li>• Crime and Disorder</li> </ul> |   |
| Risk Register               | <ul style="list-style-type: none"> <li>• Regular review at departmental management meetings</li> <li>• Annual review</li> <li>• Quarterly PH review</li> <li>• Peer Review at SMT, by Risk Manager and Insurance Officer</li> <li>• Implementation of mitigation and control</li> </ul>   | Report due to F&A and O&S in April 2020 |
| Service Assurance           | <ul style="list-style-type: none"> <li>• Actions arising out of Annual SA document include: -</li> <li>• Amendment of customer measures</li> <li>• Refresher training in procurement and finance procedures, where appropriate</li> <li>• Update of Business Continuity Plan</li> <li>• Completion of the statutory returns.</li> <li>• Completion of the statutory Regulatory Service Plan</li> <li>• Completion of the SWSCP review.</li> </ul>   |   |
| Corporate Health and Safety | <ul style="list-style-type: none"> <li>• Delivery of the H&amp;S Audit programme</li> <li>• Delivery of corporate Training programme</li> <li>• Attendance at the Asset management group and the TBC group</li> <li>• Chair of the Safety Representatives Group</li> <li>• Regular Reports to SMT, Joint Communications Forum and Members Trade Unions Safety Panel.</li> </ul>   |   |
| Service Delivery            | <ul style="list-style-type: none"> <li>• Horizon forecasting review</li> <li>• Integration of horizon forecast within service plan team operational plans and statutory service plans</li> </ul>  |   |

|        |  |  |
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|        | <ul style="list-style-type: none"> <li>Keeping up to date with key change programmes from statutory agencies</li> <li>Monitoring growth and demand for service need</li> </ul> |  |
| Brexit | <ul style="list-style-type: none"> <li></li> </ul>   |  |

### 3 Managing and Improving People

#### 3.1 Staff Resource

There are currently 44.35FTE posts in the department. There are three posts (2.85FTE) vacant at the time of writing.

#### 3.2 Workforce Planning TO HERE

| Category                     | Sponsor        | Activity  | Budget Impact | Impact on other Service Areas  | Milestones                                |
|------------------------------|----------------|---|---------------|--|---|
| <b>1. Workforce Planning</b> | Marianne Rolfe | Review of the service organisational structure & recruitment to vacant posts. | TBC           | In liaison with HR<br>Consultation with service areas, external partners and the staff of HCP. | Ongoing                                   |
|                              | Marianne Rolfe | Review of impact of horizon forecast (inc demand from growth of district)     | Within Budget | In liaison with HR   | Ongoing                                   |
|                              | Marianne Rolfe | Review of impact of the climate change action plan on workforce planning      | TBC           | In liaison with HR   | Ongoing<br>Executive report February 2020 |
|                              | Marianne Rolfe | Ongoing Authorisation review in light of brexit                               | Within Budget | None   | TBC                                       |



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|  | Marianne Rolfe, Lorna Hudson, Elizabeth Young | Apprentices & Environmental Health Officers Placements  | Within Budget   | In liaison with HR<br>In liaison with other Warwickshire LAs for placement | September 2020   |
| <b>2. Skills, Training, Competency Needs</b> | Marianne Rolfe                                | Continuing development of post holders  | Within Budget   | In liaison with HR   | Ongoing  |
|  | Marianne Rolfe                                | Ongoing requirements for professional and technical staff including shadowing and mentoring   | Within Budget   | In liaison with HR   | As required and identified in Personal Development Plans   |
|  | Marianne Rolfe, Lorna Hudson, Elizabeth Young | Meeting continuing development needs of portfolio holder and relevant members   | Within Budget   | In liaison with HR and other service areas                                 | Ongoing  |
|  | Marianne Rolfe,                               | Development of Corporate H&S, Emergency Planning, Prevent and Counter Terrorism.  | Within Budget   | In liaison with HR and other service areas                                 | Ongoing  |
|  | Marianne Rolfe                                | Develop commerciality skills  | Within Budget   | In liaison with HR   | As identified in Personal Development Plans                |
| <b>3. Service Changes –</b>                  | Marianne Rolfe, Lorna Hudson, Elizabeth Young | Continued horizon scanning with focus on Brexit changes, Food Standards Agency, Office of Product Safety and Standards & Chartered institute of Environmental | Within Budget<br>Where demand exceeds budgets this is TBC | Lead Service areas for corporate projects.                                 | Consultation reports<br>General Meetings and update events |

|  |                |   |     |     |  |
|--|----------------|---|-----|-----|--|
|  |                | Health Officers with their proposed changes; councils own climate change action plan and demand created by corporate projects |     |     |  |
| <b>4. Determining the need for additional resource</b> | Marianne Rolfe | Demand management and district growth   | TBC | TBC |  |

#### Part 4 BUDGET – Main budgetary pressures and changes

| Activity  | Budgetary Impact   | 2020/21   | 2021/22        | 2022/23 |
|---|--|---|----------------|---------|
| Delivery of the VCS contracts and reduction in spend in this area                     | Budget saving (Included in MTFS)   | £18,000 (in addition to previous savings)   | TBC            | TBC     |
| Digitalisation of the CCTV service  | Some budget in place as part of the HQ relocation. Additional budget to be secured through April 2019 Executive. Opportunities for income to be explored once project completed. | Remaining Project spend allocated – £303,478.94 exc VAT<br><br>Estimated £72,097 saving | £70,732 saving | TBC     |
| Upgrade of CIVICA app system/ alteration to another system.                           | Costs to be confirmed  | TBC   | TBC            | TBC     |
| Commonwealth Games Projects<br>Electric Buses<br>Community Bikes<br>DEFRA air quality | Grant award from LEP. Awaiting notification regarding grant from DEFRA. External partner funding secured.  | TBC   | TBC            | TBC     |

|                       |               |     |     |     |
|-----------------------|---------------|-----|-----|-----|
| Discretionary Savings | Budget saving | TBC | TBC | TBC |
|-----------------------|---------------|-----|-----|-----|

## Part 5 – Managing Planned Changes, Major Work streams and Projects

| Change/Project  | Sponsor/Lead Officer                              | Budget Impact  | Impact on other Services | Milestones   | Date              |
|---|---|--|--------------------------|--|-------------------|
| Flood mitigation project <ul style="list-style-type: none"> <li>St John's Warwick</li> </ul>  | Marianne Rolfe<br>SLA with WCC                    | Not known<br>£100,000.00<br>earmarked for<br>project contribution                          | Finance<br>Neighbourhood | Response to decision by<br>Environment Agency.<br>Project contribution   | 2020/20<br>21 TBC |
| Budgetary pressures <ul style="list-style-type: none"> <li>Following corporate<br/>decisions</li> </ul>   | Marianne Rolfe                                    | Not known  | Unknown                  | Unknown  | March<br>2021     |
| Contribution to Major<br>Corporate Projects <ul style="list-style-type: none"> <li>Relocation,</li> <li>Commonwealth games</li> </ul>   | Marianne Rolfe                                    | Not Known<br>Community Bike<br>Scheme<br>Electric buses<br>Emergency planning              | Corporate project        | NB: Staff leave during Jan –<br>Sept 2022 needs<br>considering once know the<br>impacts of the games &<br>planning | 2022<br>(TBC)     |
| Night Noise service <ul style="list-style-type: none"> <li>Implement the findings of<br/>the review of the Night<br/>Noise</li> <li>Undertake terms and<br/>conditions review of the<br/>night noise staff</li> </ul> | Marianne Rolfe                                    | Not Known  | HCP project              | Terms and conditions<br>consultation to be mapped  | March<br>2021     |
| CCTV <ul style="list-style-type: none"> <li>Digitisation of the CCTV<br/>service to enable<br/>relocation into new HQ</li> </ul>  | Marianne Rolfe                                    | Budget allocated for<br>relocation. Additional<br>budget agreed in<br>April 2019 Executive |                          | Ongoing Digitisation of<br>Control Room<br>Digitisation of Cameras<br>Creation of Wireless Spine                   | Nov<br>2020       |
| Enterprise & Commercial<br>Opportunities  | Marianne Rolfe<br>Lorna Hudson<br>Elizabeth Young | Within Existing<br>budget  |                          |  | March<br>2021     |

|  |                                   |  |                      |   |            |
|--|-----------------------------------|--|----------------------|---|------------|
| <ul style="list-style-type: none"> <li>• Assess current services for feasible enterprise opportunities.</li> <li>• Understand commercial operating models.</li> <li>• Identify relevant skills gaps of staff in this area.</li> <li>• Raise the profile of our business offer</li> <li>• Review charging for intervention (i.e.pre application advice)</li> </ul>  |                                   |  |                      |   |            |
| <p>Air Quality</p> <ul style="list-style-type: none"> <li>• Delivery against the air quality action plan</li> <li>• Investigation of opportunities and programmes which would enhance air quality</li> <li>• Ensure linked to the Climate Change Action Plan</li> <li>• Engage in strategy development where air quality can be influenced</li> <li>• Work in partnership to bring forwards a Community Bike Scheme</li> </ul> | Marianne Rolfe<br>Elizabeth Young | Within existing budget, raised grant funding | Development Services | September 2020 Annual air quality status report<br>Annual report to Health Scrutiny Committee   | March 2021 |
| <p>Voluntary and Community Sector Commissioned Services</p> <ul style="list-style-type: none"> <li>• On-going management of the Voluntary Commissioned Service contracts to ensure delivery of identified priorities</li> </ul>  | Marianne Rolfe<br>Elizabeth Young | Within Existing budget                       |                      | Contracts expire 2021 – with possible year on year extension subject to performance<br>Planning for the possibility of contract extensions based on performance | March 2021 |

|  |   |  |  |   |                          |
|--|---|--|--|---|--------------------------|
| <p>Health &amp; Wellbeing</p> <ul style="list-style-type: none"> <li>• Thrive accreditation progress</li> <li>• Supporting the roll out and delivery of the findings of the Place based Joint Strategic Needs Assessments.</li> </ul>  | <p>Marianne Rolfe<br/>Elizabeth Young<br/>Tracy Dolphin</p> | <p>None</p>  | <p>Cross-cutting HR<br/>Regular updates to SMT, O&amp;S subcommittee and Health and Wellbeing Board.</p> | <p>Annual submission for HWB (Jun 20)<br/>Director of Public Health report (Sept 20)<br/>PH statement updates for the WHB.<br/>Reports to Health Scurrility sub committee</p> | <p>March 2021</p>        |
| <p>Sustainability &amp; Climate Change</p> <ul style="list-style-type: none"> <li>• Ongoing Development of the Climate Emergency Action Programme</li> <li>• Delivery of the climate change action plan and allocated projects to the service area with in Year 1.</li> <li>• Plan for the delivery of the climate change actions for future years.</li> <li>• Identification and engagements with projects and opportunities which enhance sustainability and contribute to the reduction of carbon footprint.</li> </ul> | <p>Marianne Rolfe<br/>Elizabeth Young</p>                   | <p>Within existing budget</p>                                      | <p>Cross-cutting work.<br/>Need for regular updates to SMT</p>   | <p>Report Executive Feb 2020<br/>Reports Executive march 2020</p>   | <p>March 2021</p>        |
| <p>Cash &amp; Cheque Handling:</p> <ul style="list-style-type: none"> <li>• Ensure that cash and cheque handling is reduced.</li> </ul>  | <p>Marianne Rolfe<br/>Lorna Hudson</p>                      | <p>Within exiting budget<br/>Projects through ITCSG allocation</p> | <p>ICT<br/>Chief Executives Office</p>   | <p>Ongoing monitoring of the cheques and cash received to order to review relevant systems to prevent cash &amp; cheque receipts</p>  | <p>March 2021</p>        |
| <p>Digital transformation:</p> <ul style="list-style-type: none"> <li>• Participate in FSA opportunities for digital registration of businesses</li> </ul>   | <p>Marianne Rolfe<br/>Lorna Hudson<br/>Elizabeth Young</p>  | <p>Within existing budget</p>                                      | <p>ICT</p>   |   | <p>Within ICTSG work</p> |

|  |   |  |  |  |           |
|--|---|--|--|--|-----------|
| <ul style="list-style-type: none"> <li>• Development of specification for software provider (end of Civica app contract 2022)</li> <li>• Further online form integration activities</li> <li>• Continuous improvement of information for customers on website</li> </ul> |   | Projects through ITCSG allocation or TBC |  |  | programme |
| Brexit <ul style="list-style-type: none"> <li>• Continuing to monitor legislation changes and community tensions</li> </ul>  | Marianne Rolfe<br>Lorna Hudson<br>Elizabeth Young | TBC                                      |  |  |           |