

Service Area Plan 2018/19

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 and Community Protection
Service Area Manager:	Marianne Rolfe
Deputy Chief Executive:	Andrew Jones
Portfolio Holder(s):	Andrew Thompson

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 Fit For the Future Strategy

External	Direct	Indirect
<p align="center">Service (Green, Clean and Safe)</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 environment protection.</p> <ul style="list-style-type: none"> • Analyse data in order to identify and agree priorities. • Work in partnership with other local authorities and agencies to deliver targeted interventions. • Ensure that all of our decisions, policies and strategies promote safer communities as a consideration. <p>By Delivering:</p> <ul style="list-style-type: none"> • CCTV service • Crime and disorder, ASB and public places interventions. • Undertaking Food Hygiene and Safety interventions. Inc illegally imported food. • Undertaking Health and Safety interventions. Inc accident investigations • Licensing application processing and compliance interventions • Advice provision 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. • Work with the voluntary sector and Neighbourhood Watch to reduce the opportunity for crime and disorder. • Mitigation against malicious disruption to Crowded places in the Districts Towns with our multi-agency partners. • Emergency & Business Continuity planning • Promoting Parish Emergency Planning 	<ul style="list-style-type: none"> • Work to promote community cohesion, community resilience and community self-sufficiency. • Working with stakeholders to address the outcomes of this agenda. • Engaging stakeholders and other services in the delivery of agenda.

	<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"> • Ensuring the environment is protected so as to maintain or improve the current status. • Ensure that we represent sustainable values in our own organisation. • Promote sustainability within our communities • Provide advice and support to our communities • Ensure that all of our decisions, policies and strategies take clean environment into account. • Work in partnership with agencies to deliver wider aims. • Investigate opportunities and programmes which promote our aims. <p>By Delivering:</p> <ul style="list-style-type: none"> • Deliver sustainability interventions both in the community and of the councils own impacts. • Air quality monitoring and interventions • Contaminated land, private water supply monitoring. • Environmental process permitting. • Responsible dog ownership interventions • Pest Control services • Investigation of infectious diseases and undertaking of public health funerals 	
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<p>People (Health, Homes and Communities)</p>	<p>In order for individual, homes and communities to remain healthy, they need to be supported in order to establish resilient self-reliant graduated care packages. The individual, the community and the specialist.</p> <ul style="list-style-type: none"> • Analyse data and deliver suitable targeted interventions based on evidence • Use evidence to direct priorities • Work in partnership with other local authorities and agencies to ensure a coordinated holistic approach. • Engage with those communities which are hard to reach • Work in the community to establish effective community engagement, community capacity building • Identify gaps in available service provision and helping to establish mechanisms and arrangement to fill those gaps. • Concentrating on those with the greatest need. • Ensure that all of our decisions, policies and strategies promote health and wellbeing as a consideration <p>By delivering:</p> <ul style="list-style-type: none"> • Advice and guidance through 'making every contact count' and other Health & Wellbeing mechanisms. • Delivering interventions in partnership to contribute to improvements in health and wellbeing. • Joint working on Priority Families county-wide programme and Anti-social behaviour issues. • Designing out crime and nuisance from new developments. • Overlap with direct measures listed above. • Co-ordinated response to Civil Emergency incident and recovery help & assistance. • Promotion of greater responsibility including a good neighbour guide and Going Out & Staying Safe. • Works with voluntary and community sector, signposting to grants and funding for voluntary and community sector. • Support for Community Forums. 	<ul style="list-style-type: none"> • Working with stakeholders in the community to address the agenda. • Engaging stakeholders and other services in the delivery of Health and wellbeing.
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<p align="center">Money (Infrastructure, Enterprise and Employment)</p>	<p>In order for businesses to compete, grow and stay current, they need support and engagement 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> <ul style="list-style-type: none"> • Regular engagement with businesses and business community • Work in partnership with other local authorities to engage with business • Take steps to engage with businesses which are hard to reach specifically • Data share regarding business needs, confidence etc. • Embed 'Better Business for all' ethos (BBFA) to help promote business and economic development. • Promote & deliver Primary Authority Arrangements • Take graduated enforcement action to address non-compliance. • Provide appropriate advice and guidance to assist in regulatory compliance. 	<ul style="list-style-type: none"> • Encouraging greater use and diversity of our town centres attractions by delivering the outputs of Green, Clean and Safe. • Deliver training opportunities • Embed social value, return and sustainability into our procurement activities
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Internal	Direct	Indirect
<p align="center">Service (Maintain or Improve services)</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"> • Make services accessible remotely to customers and staff. • Deliver payment solutions • Ensure the staff have the required competence • Ensure that staff are developed in order to meet the need of the future service. • Investigate opportunities and programmes of work • Develop services in order to meet the needs of the future demand • Develop commercial opportunities and experience 	

<p>People (Effective Staff)</p>	<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"> • Ensure every member of staff has a personal development plan • Promote shadowing, mentoring within teams and across service areas. • Ensure staff understand their role and contributions to the service plan and how their performance will be assessed. • Ensure that staff are treated fairly and that policies are consistently applied. 	
<p>Money (Firm Financial Footing over long term)</p>	<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"> • Operates a full cost recovery in the calculation of its fees (within legislative boundaries) • Develop services which operate in a cost effective manner • Investigate and take advantage of commercial opportunities • Deliver payment solutions • Seek investment and partners in order to deliver specialised services 	

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	Procure Voluntary Commissioned Service contracts to deliver identified priorities		
		Delivering 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, pump room gardens		
		Champion self sustainability and community capacity building		
	Sustainability	Delivery of the strategic actions identified in the approach		
		Complete the phase 2 feasibility study of the District Heat Network Project in the key delivery areas		Project timetables of contractors
		Energy efficient identification of projects and schemes		
		Work with communities and supporting voluntary agencies to increase community sustainability.		
		Integration of the approach in corporate strategy's		
	Health and Wellbeing	Delivery of the Health and Wellbeing Approach actions		
		Work with other services to ensure that the Health and wellbeing embedded in decisions.		
		Progression of projects to have a positive impact on Health		

		and Wellbeing on community		
		Integration of the approach in corporate strategy's		
Safer Communities	Emergency Planning	Work to support statutory local authority duties as Category 1 responder.		
		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)	40 (events needing a SAG)	Internal and External Events
		Training programme to ensure complete understanding of roles responsibilities through organisation		
	Corporate Health and Safety	Programme of H&S Audits within the year	10	Internal Audits or 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	30	No. training sessions delivered
		Participation in Corporate Asset Compliance Management		
	Environmental Protection	Advice to Planning on Environmental Protection issues		
		Dealing with planning applications		As required
		Expert noise input on HS2		Requests for detained site information
		Investigation of complaints relating to domestic, commercial and industrial premises		
		Monitoring of air quality – Operation of monitoring stations and equipment, preparation of reports as required by legislation.	60 (approx) 3	Diffusion tubes Monitoring sites
Delivery against the Air Quality Action Plan				

	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	1	PAP agreements
CCTV	Identification of incidents and reporting to the police	14, 000	
	Monitoring of Retail radio, rangers, police and events radios.		
Crime and Disorder	Organise 4 x Operational Your Town, Your Choice events	4	
	Deliver public education interventions	2	
	Tender for the weekend Street Marshal Service		
	Carrying out Domestic Homicide Reviews		
	Reducing incidents of anti-social behaviour,	<100 (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		
Services	Collection of Stray Dogs	160	No. of incidents
	Provide advice regarding those effected by and allegedly causing noise nuisance as a result of dogs & animal licenced activities		
	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		

		Study of commercial opportunity for pest control		
Regulatory	Food Safety	Delivery of Food business inspection programme as part of FSA agreed work plan	639 400 50 197	Planned inspections Revisits FHRS rescore requests Non planned inspections
		Investigation of food complaints	15	
		Food Safety advice, enquiries, registrations, hygiene complaints etc.	484	
		Response to imported food notifications	35	
		Investigation of appropriate infectious disease notifications	180	
		Understanding of service costs to progress commercialisation opportunities		
		Delivery of Primary Authority Services	4	PAP agreements
	Health and Safety Enforcement	Intervention inc visits	100	Interventions
		Complaints and enquires	172	
		Accident reports	110	
		Delivery of Primary Authority Services	2	PAP agreements
	Licensing	Dealing with licensed Premises (Application, Variations, meetings and inspections)	650	
		Dealing with Taxi Licenses	155 460+ 60	Drivers Licences Vehicle Licences Operators Licences
		Dealing with complaints and enquiries	300	
		Personal treatment registrations	11	
		Temporary Event Notices	500	Applications
		Licensing Policy – Amendments and updating of policy areas		

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

	Qtr. 1	2	3	4
Average time taken to resolve noise nuisance service requests				
Average time taken to resolve pest control, dog warden and other nuisance (excl. noise) service requests				
% Food businesses with '5' score in Food Hygiene Rating Scheme				
% Food businesses which are 'broadly compliant'				
Reduce the risk of 80% of all ASB victims assessed as high				
To reduce the number of violent crimes across the District				
Percentage of monitoring sites exceeding national air quality standards (*unverified data as must be verified nationally at the end of the year).				
% of hackney carriage private hire fleet passing fleet inspection				
% premises compliant with their license at compliance visit				
Value of volunteering directly linked to grant investment				
Number of new services established through grant making				
Number of community inclusion services and support offers established as a result of community development interventions				

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.

	Qtr. 1	2	3	4
% Requests for Service received, first response to within target time				
% Requests for service received, completed within target time				
To increase the No of arrests from CCTV incident information				
To increase the No of crime incidents observed by CCTV Control Room				

Percentage of Planning consultation requests completed within target time.				
% of Armed Forces Community Covenant actions completed on target				
% of Sustainability actions completed on target				
% of Health and wellbeing action completed to target.				

2.3 Managing Risk

Risk	Planned Actions during year	Comments
Budget	<ul style="list-style-type: none"> Regular budget monitoring (including accountants) Delivering service within budget Savings to be achieved without service impact Reviewing opportunities to gain income for services Ongoing budget management training 	Expansion of current Primary Authority Arrangements. Commerciality of Services
Procurement	<ul style="list-style-type: none"> Attendance of key officers at in-house Ongoing training Regular meetings with procurement officers Procurement project meetings to VCS procurement. <p>Planned Procurement exercises in year:</p> <ul style="list-style-type: none"> The 'Lots' of the Voluntary commissioned contracts (NEW) Service Level Agreement: Domestic Homicide Review Service level Agreement: Local Resilience Forum Water Coolers CCTV maintenance Air Quality Status Report MOT for taxis (concession) Electric Vehicles (subject to SMT decision) Public Health Funerals Disability Awareness Course Provision CSE Course Provisions (partnership with Warwickshire LA's) Energy advice provider 	<p>Ongoing training of officers and those participating in procurement.</p> <p>Scheduled procurement exercises and review of long term service level agreements.</p>

	<ul style="list-style-type: none"> • Resilient telecoms • Door Controls • Street Marshalls (partnership with University Warwick) 	
Contract Management	<ul style="list-style-type: none"> • No. Contracts due for renewal during the year 9as identified above) • Training in relation to contract monitoring • Quarterly update of the contract register • Report to Finance and Audit Committee 	Ongoing training of officers and those managing contracts. Report due to F&A, April 2018
Audits	<ul style="list-style-type: none"> • Intra-Authority audit of Food Safety • Peer Review of Health & Safety • British Standard 7958 Management & Operation of Closed Circuit Television (June 2019) <p>Internal audit programme 2018/19</p> <ul style="list-style-type: none"> • CCTV service • Places and Projects • H&S enforcement • Funding of VCS 	
Risk Register	<ul style="list-style-type: none"> • 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 	Reported to the Committee in Q3 2017/2018
Service Assurance	<ul style="list-style-type: none"> • Actions arising out of Annual SA document include: - • Amendment 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 • Completion of the SWSCP review. 	

Corporate Health and Safety	<ul style="list-style-type: none"> • Delivery of the H&S audit programme • Delivery of corporate Training programme • Satisfactory completion of Corporate Compliance Group actions • Regular Reports to SMT, Joint Communications Forum and Members Trade Unions Safety Panel. 	
Service Delivery	<ul style="list-style-type: none"> • Horizon forecasting review • Inclusion of horizon forecast within service plan • Keeping up to date with key change programmes from statutory agencies • Monitoring growth and demand for service need 	

3 Managing and Improving People

3.1 Staff Resource

There are currently 43.72 FTE posts in the department. There are two posts vacant at the time of writing.

3.2 Workforce Planning

Category	Sponsor	Activity	Budget Impact	Impact on other Service Areas	Milestones
1. Workforce Planning	Marianne Rolfe	Recruitment to vacant posts	Within Budget	Development Services In liaison with HR	Ongoing
	Marianne Rolfe	Review of impact of horizon forecast (inc demand from growth of district)	Within Budget	In liaison with HR	Ongoing
	Marianne Rolfe	Authorisation review	Within Budget	None	Completion of review Spring 2018
	Marianne Rolfe, Pete Cutts, Lorna Hudson	Apprentices & Environmental Health Officers Placements	Within Budget	In liaison with HR In liaison with other Warwickshire Las for placement	September 2018

2. Skills, Training, Competency Needs	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	Meeting continuing development needs of portfolio holder and relevant members	Within Budget	In liaison with HR and other service areas	Ongoing
	Marianne Rolfe, Pete Cutts	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
3. Service Changes –	Marianne Rolfe, Pete Cutts, Lorna Hudson, Elizabeth Young	Continued horizon scanning with focus on Food Standards Agency, Better Regulation office and Chartered institute of Environmental Health Officers with their proposed changes	Within Budget	Within Budget	Consultation reports General Meetings and update events
4. Determining the need for additional resource	Marianne Rolfe	Demand management and district growth	TBC	TBC	

Part 4 BUDGET – Main budgetary pressures and changes

Activity	Budgetary Impact	2018/19	2019/20	2020/21
Delivery of the VCS contracts and reduction in spend in this area	Budget saving	£32, 895	£23,180 (on the previous saving)	£30,000 (on previous saving)
Delivery of the District heat networks phase 2 feasibility study for the key areas	Budgets in place	£5000 project manager £90,000 feasibility study	-	-
Digitalisation of the CCTV service	Some budget in place as part of the HQ relocation. Additional budget to be secured and opportunities for income to be explored	£144,580.00 TBC £137,951.00 TBC (able to fit in new HQ and digital upgrade)	£432,726.00 TBC (get signal to new HQ)	£56,157.00 TBC £14,555.00 TBC (move in to new HQ)
Transfer of the Flood Responses SLA to Development Services	Budget Saving	£10,600	-	-
Upgrade of CIVICA app system/ alteration to another system.	Costs to be confirmed.	-	TBC	TBC
Discretionary Savings	Budget saving	£4,500 identified	£4,500	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 • St John's Warwick	Marianne Rolfe SLA with WCC	Not known £100,000.00 earmarked for project contribution	Finance Neighbourhood	Response to decision by Environment Agency. Project contribution	2018/19 TBC
Budgetary pressures • Following corporate decisions	Marianne Rolfe	Not known	Unknown	Unknown	March 2019
Contribution to Major Corporate Projects • Relocation, • Commonwealth games	Marianne Rolfe	Not Known	Corporate project	Unknown	2020 (TBC)

Night Noise service <ul style="list-style-type: none"> Implement the findings of the review of the 	Marianne Rolfe Pete Cutts	Within existing budget	HCP project	Report Delivery Spring 18	March 2019
CCTV <ul style="list-style-type: none"> Digitisation of the CCTV service to enable relocation into new HQ 	Marianne Rolfe Pete Cutts	Budget allocated for relocation. Additional budget to be identified.		Digitisation of Control Room Digitisation of Cameras Creation of Wireless Spine Relocation into new HQ	2020 TBC
Enterprise & Commercial Opportunities <ul style="list-style-type: none"> Assess current services for feasible enterprise opportunities. Understand commercial operating models. Identify relevant skills gaps of staff in this area. Raise the profile of our business offer Review charging for intervention (i.e.pre application advice) 	Marianne Rolfe Pete Cutts Lorna Hudson Elizabeth Young	Within Existing budget		Food standards agency – regulating our futures proposal for 2020 Better Regulation Office proposals for 2020	March 2019
Air Quality <ul style="list-style-type: none"> Delivery against the air quality action plan Investigation of opportunities and programmes which would enhance air quality 	Marianne Rolfe Pete Cuts Elizabeth Young	Within existing budget, raised grant funding	Development Services	September 2018 annual air quality review Annual report to Health Scrutiny Committee	March 2019
Voluntary Commissioned Services <ul style="list-style-type: none"> Procure Voluntary Commissioned Service contracts to deliver identified priorities 	Marianne Rolfe Elizabeth Young	Within Existing budget		Current contracts finish end may 2018	June 2018 March 2019
Health & Wellbeing <ul style="list-style-type: none"> Wellbeing Charter accreditation progress 	Marianne Rolfe Elizabeth Young Tracy Dolphin	None	Cross-cutting HR Regular updates to	Annual submission for HWB (Jun 18) Director of Public Health	March 2019

<ul style="list-style-type: none"> Development of the South Warwickshire Health and Wellbeing Partnership 			SMT, O&S subcommittee and Health and Wellbeing Board.	report (Sept 18) PH statement updates for the WHB. Reports to Health Scurrility sub committee	
<p>Sustainability</p> <ul style="list-style-type: none"> Heat network mapping studies Development of the Sustainability programme and approach Identify projects and opportunities which enhance sustainability 	Marianne Rolfe Elizabeth Young	Within existing budget	Cross-cutting work. Need for regular updates to SMT	Phase 2 key stage 1 (May 18) Phase 2 key stage 1 (Aug 18) O&S report	March 2019
<p>Cash & Cheque Handling:</p> <ul style="list-style-type: none"> Ensure that cash and cheque handling is reduced. Develop field payment system for pest control and dog warden service. 	Marianne Rolfe Pete Cutts Lorna Hudson	Within exiting budget Projects through ITCSG allocation	ICT Chief Executives Office	Monthly monitoring of the cheques and cash received to order to review relevant systems to prevent cash & cheque receipts	March 2019
<p>Digital transformation:</p> <ul style="list-style-type: none"> Continuing Total mobile Development Review opportunities for digital registration of businesses Development of a specification for software provider to licensing. Development of specification for software provider (end of Civica app contract 2021) Improve website information 	Marianne Rolfe Pete Cutts Lorna Hudson Elizabeth Young	Within existing budget Projects through ITCSG allocation	ICT	Purchase of additional cameras and Information controller software Ongoing	Within ICTSG work programme

<ul style="list-style-type: none">• Roll out of body camera use.• Begin online form integration activities• Improve the information to customers on website					
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