

ENVIRONMENTAL SERVICES**Portfolio Holder Statement Update March 2013****1. What have the measures in the Portfolio Holder Statement been telling you about how things are going in service during 2012/13?**

Overall service delivery has been maintained at a satisfactory level and trends are satisfactory.

The income levels from the Crematorium have been maintained, largely due to an increase in the number of cremations towards the end of the financial year.

The trend for average number of days to complete noise nuisance cases has showed an improvement during the year.

2. Which measures have been of particular interest or concern during the period and what have you learnt about your systems from these measures? Please attach the final version of your SAP customer & operational measures for the year.

The change to the new National Food Hygiene Rating scheme has been bedding in. It is believed that, as a consequence of the FHRS system, the number of food businesses with a 5 star rating has increased. The percentage of 'Broadly Compliant' food businesses is also high. This indicates that the FHRS is having the desired effect of driving up standards.

Measures for time taken to deal with service requests indicate that we are maintaining performance but we are aware that we need to look at trend data over the year and year on year.

Whilst the number of Cremations and level of income at the Crematorium was slightly exceeded projections, the number of burials has fallen and the number of woodland burials remains a concern, there being only two within the year.

3. What have you done to date as a result of learning from these measures?

We introduced trendline data for the average time to deal with service requests. This evens out the performance information over several months and allows monitoring through the year.

We are keeping the woodland burial figures under review. We may need to change our pricing for these.

4. What has been the impact of what you have done to date?

Customers have received been receiving a good level of service. We receive few adverse comments about our service delivery. We carry out customer surveys as part of our background information and this indicates good customer satisfaction.

5. What else do you plan to do as a result of learning from these measures?

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In terms of time taken to respond to service requests these need to be monitored over the coming year to track the impact of proposed re-structure plans. The Crematorium is undergoing a major improvement programme and the impact of these changes will need to be assessed in the medium to longer term. As part of the improvements, a woodland management plan will be implemented.

- 6. Of your key projects (as identified in your portfolio holder statement) how many were completed and how many are not? Of those that were not completed please indicate what the revised dates are.**

Project Name	Progress	Original Milestones	New Milestones
Environmental Services – Systems Thinking intervention	The intervention is now being conducted jointly with Community Protection. The existing two departments are to become one new department	Launch in June. Implement from March 2012	Final Consultation Proposals 15 th April Report to June Employment Committee Implementation in third quarter
Climate Change – Renewable Energy Sources	A Sustainability report was submitted to November Executive. A temporary sustainability/ climate change officer was agreed and awaiting start of contract	Report to CMT July 2012	Report to Executive March 2014 on plans for

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Improvement of Oakley Wood Crematorium – Bringing forward a business case	Council agreed project. Project team set up and progressing work. Project on target.	Report in August 2012	Apply for Planning permission first half of 2013. Commence works second half of 2013.
Extension of Leamington Cemetery - Bringing forward a business case	Works agreed. Implementation delayed to enable coordination with other contracts	Report in August 2012	Completion of work on site June 2013
Agile working – Development of new technology	Digital pens are being used.	Roll out to FOSH team in Nov 2012	This phase completed
Implementation of Dog Control Orders (if agreed at Council)	DCOs now in place.	Implementation in Sept 2011	O/S Task and Finish Group now set up to report back in first quarter of 2013
Implementation of the new Public Health agenda	Committed £10,000 to HiWeb Action Plan projects. Overview & Scrutiny Committee have agreed a Health Scrutiny Sub-group.	Agreement of health scrutiny arrangements by Dec 2012	Training for Health Scrutiny sub-group in first half of 2013. Intervention within Environmental Services will allow for roll out of Health Charter within Council - March 2014

7. Does your Service Area Plan/Portfolio Holder Statement need to be amended? If so, please describe the changes.

This will be reviewed in line with 2013/14 service plan. The significant issue is the service intervention combining Community Protection with Environmental Services.

Service Delivery Plan –2013/14

Name of Service / Portfolio
Environmental Services
Purpose/Purposes of Services provided
Note: please write this from the customer's perspective. You may wish to include more than one purpose
<p>Purpose – To protect and improve the health, safety and environment of the community</p> <p>I want protection from practices, nuisance, infection and pollution which could adversely affect my health and wellbeing including :</p> <ul style="list-style-type: none">• Effective and fast response to environmental health, animal welfare and public protection issues• Effective use of regulatory controls to ensure business practices are appropriate and comply with legislation and guidance• Effective and dignified burial and cremation services combined with the opportunity to grieve• 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

FFF Achievement Award Measure / Milestones													
	Agreed Measure / Milestone	Progress 1				Progress 2							
1	Report to Executive on Sustainability Plan, by February 2014												
2	Attainment of Bronze level of 'Charter for the Bereaved'												
3	Launch of the Workplace Wellbeing Charter for Council Staff Attainment of 50% of suitable evidence of Commitment in all of the 10 Standards												
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													
		04	05	06	07	08	09	10	11	12	01	02	03
Average time taken to resolve noise nuisance service requests													
Average time taken to resolve non noise nuisance Environmental Protection service requests													
Average time taken to resolve FOSH service requests													

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% Food businesses with '5' score in Food Hygiene Rating Scheme												
% Food businesses which are 'broadly compliant'												
Number of adverse comments received in response to service delivery and surveys in FOSH												
Operational Measures – other (non customer) measures essential to ensure that “purpose” can be achieved. 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.												
	04	05	06	07	08	09	10	11	12	01	02	03
% Requests for Service received by Environmental Health responded to within target time												
% Requests for service received by Environmental Health completed within target time												
Number of Healthy Eating Awards issued												
Number of cremations												
Number of burials												
Number of risk inspections carried out on memorials												
Number of Woodland Burials												

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Approved Budget for 2013/14												
Note : below are listed key income and expenditure targets which could significantly influence financial performance within the service area												
Service Headings								Revenue Cost				
Income												
Environmental Health Core								£297,7000				
Licensing - FOSH								£2,000				
Food and Occupational Safety								£14,100				
Licensing – Environmental Protection								£6,000				
Environmental Protection								£88,600				
Cemeteries								£298,300				
Crematorium								£943,300				
Expenditure												
Environmental Health Core								£271,000				

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Licensing - FOSH	£2,000											
Food and Occupational Safety	£598,500											
Licensing – Environmental Protection	£1,000											
Environmental Protection	£744,400											
Cemeteries	£373,400											
Crematorium	£649,700											
Planned Capital Expenditure – Project Heading	Project Costs (2013/14)											
Oakley Wood Crematorium	£900,000											
Leamington Cemetery Extension	£168,000											
Health & Wellbeing match funding with Public Health	£10,000											
Workforce Planning												
Note : Describe predicted staffing issue and indicate when this is likely to impact on the service												
Staffing Impacts	04	05	06	07	08	09	10	11	12	01	02	03
Re-structure plans will be major issue during the year. Outcomes not known until plans agreed and												

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appointments made to new posts													
Key Projects – key milestones Note : this should include any FFF project and any other corporate project for which this service is the lead S = Start; R = Report; I = Implement; O = Ongoing													
Project Name	Predicted savings (if relevant)	04	05	06	07	08	09	10	11	12	01	02	03
Environmental Services – Systems Thinking Intervention	£150,000 – £200,000	O	O	R	O	O	I	I					
Climate Change Strategic Approach/Renewable energy. Integration of new	N/A	O										R	

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Sustainability Officer post													
Improvement of Oakley Wood Crematorium commencement of works	N/A	O	O	O	O	O	I	I	I	I	I	I	I
Integration with the new Public Health agenda.	N/A	O											O
Leamington Cemetery Extension of burial area	N/A			I	I								
Key Risks & Mitigation (including Equalities Impacts)	Cause	Effect			Impact			Probability			Mitigation/Control		
Not delivering on savings for Systems Thinking Intervention	Outcomes do not achieve predicted savings. Resources available to carry out timely interventions	Impact on Corporate finances			Low - due to scale of savings			Low			Liaison with Improvement team.		

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Failure to effectively adapt to Public Health changes	Government Policy changes. Change period for other stakeholders	Re-alignment of strategic approach. Some changes at operational level.	Low/ medium	Medium	Measures put in place to be kept under review
Effect on service delivery of overall budgetary restraints	Potential to limit the resource available for front line service	Potential increase in environmental, food safety and health & safety hazards.	High	Low	Planning resources to ensure risk is minimised
Poor performance, ineffective service delivery	Failure to effectively implement changes proposed through Systems Thinking Intervention	Poor service delivery to customers. Failure to meet performance targets. Low staff morale	High	Low	Consultation with staff and others. Implementation of proper H/R processes. Effective management of process
Adverse Public Perception	Implementation of regulatory framework in some cases causes	Adverse publicity for the authority. Also has a political	Medium	Medium	Good communication with public and

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	adverse reaction Poor service delivery	implication. Additional workload.			members. Being clear about objectives.
<p>Legislative Change :</p> <p>Death certification reform – the latest information suggests that the target date of April 2014 may slip. The secretary of State for health did not give a date for the further delayed implementation</p> <p>Climate Change :</p> <p>One of the key projects within the service plan is to integrate the new Sustainability Officer and to prepare a</p> <p>Equalities Impacts:</p> <p>Others Commentary:</p> <p>The major issue for the department during the year is the re-structure proposals. This involves merging two departments and therefore the service plan, as written, will require updating.</p>					
Linkages to Sustainable Community Strategy					
	Direct Contribution		Indirect Contribution		None
Housing			Some overlap through Health and Sustainability agendas		
Jobs, Skill and Economy	Regulatory Services impact				

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	directly on local businesses. Advice given to		
Safer Communities	Service anti-social behaviour		
Health and Well Being	Much of the work of the department has a direct link to health & wellbeing. There are strong links with the new Health agenda		
Sustainability	Lead responsibility across the Council for this theme.		
Involving Communities	Friends of Kenilworth cemetery involved with planting schemes. Open days at crematorium	General service delivery	
Narrowing the Gaps	Particularly in relation to the health & wellbeing agenda and health inequalities		
Supporting Families		General service delivery	
Rural Issues		General service delivery	