

Service Area Plan – 2011/12

1 Name of Service / Portfolio												
Environmental Services												
2 Purpose/Purposes of Services provided												
Note: please write this from the customer’s perspective. You may wish to include more than one purpose												
Purpose – To protect and improve the health, safety and environment of the community												
I want protection from practices, nuisance, infection and pollution which could adversely affect my health and wellbeing including :												
<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 												
3 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												
% Food businesses with Gold Star rating												

% Food businesses with No Star rating														
Number of adverse comments received in response to service delivery and surveys in FOSH														
4 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 as their Customer Measures are expected to be sufficient.</u> 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														
Woodland Burial Income														
5 Approved Budget 2011/12														
Service Headings											Revenue Cost			
Income														
Environmental Health Core											-£305,900			
Licensing - FOSH											-£1,700			
Food and Occupational Safety											-£13,100			
Licensing – Environmental Protection											-£3,600			
Environmental Protection											-£83,400			
Cemeteries											-£266,200			
Crematorium											-£1,016,000			
Expenditure														
Environmental Health Core											£305,900			
Licensing - FOSH											£0			

Food and Occupational Safety	£584,300
Licensing – Environmental Protection	£1,000
Environmental Protection	£770,200
Cemeteries	£384,500
Crematorium	£565,300
Note:(Above figures include Support Services/Capital charges costs)	
Planned Capital Expenditure – Project Heading	Project Costs (2011/12)
None	

6 Staff Monitoring/Forecast

Note : Describe predicted staffing issue and indicate when this is likely to impact on the service

Staffing Issues	04	05	06	07	08	09	10	11	12	01	02	03
Paternity Leave for MJ – Possible time off							X	X				
Maternity Leave for SJ – Plans not yet known												
Voluntary Reduced Time for AV – Currently working 4 days per week. Due to end Jan 2012.										X		

7 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	Not in this financial year	S											I
Climate Change – Renewable Energy Sources	139,000 – 174,000 (may not be delivered in this financial year)	S											R
Improvement of Oakley Wood Crematorium – Bringing forward a	None	S				R						I	I

business case													
Extension of Leamington Cemetery - Bringing forward a business case	None	S				R							
Agile working – Development of new technology		S			I								
Implementation of Dog Control Orders (if agreed at Council)					S		I						
Implementation of the new Public Health agenda				S	I								R
8 Key Risks & Mitigation (including Equalities Impacts)	Cause	Effect			Impact	Probability	Mitigation/Control						
Changes brought about by Public Health White Paper proposals	Government Policy changes	Re-alignment of strategic approach. Some changes at operational level.			Low/medium	High	Still in consultation period. Keep under review						
Potential changes to Regulatory Framework	Government Policy changes are being consulted upon and reviewed. Which ones will transpire is unknown	Potential changes to workloads			Depends on outcome	Medium	Still in consultation period. Keep under review						
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						
Adverse Public Perception	Implementation of regulatory framework in some cases causes adverse reaction Some major issues being dealt with eg Warwick Castle case	Adverse publicity for the authority. Also has a political implication. Additional			Medium	Medium	Good communication with public and members. Being clear about						

	and Dog Control Orders	workload.			objectives.
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9 Any Additional Commentary	
Legislative Change:	There are many potential changes to legislation being consulted upon by the Coalition Government. It is too early to predict what or when the impact of these might be, if indeed they are actually introduced.
Climate Change :	Implementation of Climate Change Adaptation Plans
Equalities Impacts:	
Others Commentary:	

10 Linkages to Sustainable Community Strategy			
	Direct Contribution	Indirect Contribution	None
Housing	Working with occupiers, whether private owner or tenants, to address aspects of their living conditions and wellbeing. Through planning development, advice and guidance on housing development to achieve the best options, in relation to environmental issues and potential conflicting development.		
Jobs, Skill and Economy	Working with businesses on a daily basis. Giving advice and guidance on a range of issues supports businesses.		
Safer Communities	A statutory 'Responsible Authority' through Licensing Regime. Work in relation to noise and anti-social behaviour.		
Health and Well Being	Lead on Council's Health Agenda. Direct impact through food safety,	Contribution to wider health determinants through	

	infectious disease control, health & safety in the workplace, prevention and control of pollution incidents and nuisances, pest and dog control	healthy eating campaigns, obesity strategy etc	
Sustainability	Corporate lead on Climate Change agenda. The council's adaptation planning and approach to energy and emissions reduction contributes to the overall agenda		
Involving Communities	Representation on Community Forums and at the County Heads of Service group		
Narrowing the Gaps	Specific health related issues through the LSP Integrated Delivery Plan	Addressing the broader objectives in the IDP	
Supporting Families		Routine work entails visiting and supporting people in their homes. Advice is given and signposting to other public sector services is a part of the normal work of the department.	
Rural Issues		Routine work across the range of services. Rurality is picked up through the Health Agenda	