

## Service Area Plan 2017/18

**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 & Community Protection
<b>Service Area Manager:</b>	Marianne Rolfe
<b>Deputy Chief Executive:</b>	Andy Jones
<b>Portfolio Holder(s):</b>	Moira-Ann Grainger

### 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 Sustainable Community Strategy**

	<b>Direct</b>	<b>Indirect</b>
<b>Housing</b>	<p>Health &amp; Wellbeing Lead Officer working with staff with regard to 'making every contact count' and other H&amp;W issues.</p> <p>Joint working on Priority Families county-wide programme and Anti-social behaviour issues.</p>	<p>Some overlap through Health, Safer Communities and Sustainability agendas.</p> <p>Determining where best to put new housing outside of flood risk areas.</p> <p>Designing out crime from new developments</p>
<b>Prosperity</b>	<p>Regulatory Services work directly with local businesses providing advice and guidance. Maintenance of the Purple Flag accreditation to support the evening economy</p> <p>Heads of Service Group working with LEP towards 'Better Business for All' agenda.</p> <p>CPT Manager representing WDC on Countywide Financial Inclusion Partnership</p>	<p>Encouraging greater use and diversity of our town centres attractions in a safer environment through the tackling of the issues below in the Safer Communities section.</p>
<b>Safer Communities</b>	<p>Lead responsibility for this priority.</p> <p>Licensing and enforcement of premises and taxis. ASB interventions</p> <p>Resilience to ensure safe &amp; secure Events programme of WDC and third party events across the District.</p> <p>Community Safety multi-agency partnership initiatives to deliver the priorities of the South Warwickshire Community Safety Partnership, namely;</p> <p>Individuals, parents, householders, vehicle owners and business owners to take greater responsibility. The Community Safety Partnership will work with the voluntary sector and</p>	<p>Overlap with the Housing agendas. Working with stakeholders to address the agenda.</p> <p>Engaging stakeholders and other services in the delivery of safer communities' agenda.</p>

	<p>Neighbourhood Watch to reduce the opportunity for crime and disorder.</p> <p>To mitigate against malicious disruption to Crowded places in the Districts Towns with our multi-agency partners.</p> <p>Lead responsibility for Emergency &amp; Business Continuity planning</p>	
<b>Health and Well Being</b>	<p>Lead responsibility for this priority.</p> <p>Much of the work of the department has a direct link to health &amp; wellbeing. There are strong links with the new Health agenda</p> <p>Mitigating flooding to property in flood risk areas.</p> <p>Quick and co-ordinated response with remedies to any Civil Emergency incident and recovery help &amp; assistance.</p> <p>To promote greater responsibility including a good neighbour guide and Going Out &amp; Staying Safe.</p>	<p>Working with stakeholders in the community to address the agenda.</p> <p>Engaging stakeholders and other services in the delivery of Health and wellbeing.</p>
<b>Sustainability</b>	<p>Lead responsibility across the Council for this priority.</p> <p>Much of the work of the community protection team has a direct link towards community resilience and independence.</p> <p>Public Confidence Agenda</p> <p>Promoting Parish Emergency Planning</p> <p>Civil Contingency and Flood Management work</p>	<p>Ensure new developments adopt sustainable urban drainage techniques</p> <p>The design &amp; construction new Council projects where they add value and meet invest to save criteria.</p>
<b>Involving Communities</b>	<p>Community Partnership Team (CPT) works with voluntary and community sector, managing grants and funding for voluntary and community</p>	<p>General service delivery</p>

	sector. Support for Community Forums.	
<b>Narrowing the Gaps</b>	Particularly in relation to the health & wellbeing agenda and health inequalities. The work of the CPT on Financial Inclusion	
<b>Supporting Families</b>	Particularly in relation to the health & wellbeing agenda and health inequalities. The work of the CPT on Financial Inclusion Priority families partnership work	General service delivery
<b>Rural Issues</b>	The work of the CPT in administering funding and grants towards rural inequality etc. Rural Community Forums Community Development outreach in rural areas Rural crime is a priority areas in SWSCP	General service delivery

## 2 Managing Service Delivery

### 2.1 Service Overview

(NB – Specify main aspects of service delivery during the year)

	<b>Service Being Delivered</b>	<b>Priorities (with Justification)</b>	<b>Service Demand/Service Requests</b>	
<b>Community Partnership Team</b>	<b>Support for Community forums</b>	7 Locality areas	2 a year for each	Meetings and administration activities
		Dealing with grant applications and monitoring delivery and spend		

	<b>Voluntary and Community sector funding support</b>	Monitoring VCS main funded contracts. Community needs mapping and assessment of VCS contracts in order to determine priorities for new contracts 2018/19		
		Progressing the VCS spending review		
	<b>Small grants</b>	Dealing with grant applications		<b>2 rounds per year</b>
		Monitoring delivery of projects		
		Delivering the Community Forum Fund		<b>2 rounds per year</b>
	<b>Community Development Work</b>	Two CDWs in the community.		
		Working out of 4 community hubs		
		Support for corporate projects e.g. Lillington regeneration		
		Progressing the officer steering groups for health & wellbeing and sustainability.		
	<b>Sustainability</b>	Roll out of strategic plan actions		
		Heat Network Mapping project		Project plan timetable
		Energy Efficiency identification of projects and schemes		
		Working with Service areas to review policies relating to climate change and sustainability		
		Work with communities and supporting voluntary agencies to increase community sustainability.		
	<b>Health and Wellbeing</b>	Roll out the Health and Wellbeing Approach		
		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		

<b>Safer Communities (Environmental Protection)</b>	<b>Civil Contingencies</b>	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 and chairing the LRF Communications Sub-Group	-	Monthly meetings
		Organise and Chair Safety Advisory Groups (representatives attend from across HCP)	50	Internal and External Events
		<b>Chairing the Event Safety Advisory Group.</b>		
	<b>Corporate Health &amp; Safety</b>	Programme of H&S Audits within the year	10	Internal audits of services or processes
		Review and ongoing updating of H&S policy and procedures	-	
		Accident investigations reports		Numbers of incidents reported
		Monitoring, review and reporting on management systems	-	
		Training and induction	30	Number of training sessions delivered
	<b>Environmental Protection</b>	Advice to Planning on Environmental Protection issues	-	
		Expert noise input on HS2	-	As required
		Contaminated Land advice and monitoring	20	Requests for detained site information
		Investigation of complaints relating to commercial and industrial premises	200 80	Noise Air/smoke
		Monitoring of air quality – Operation of monitoring stations and equipment, preparation of reports as required by legislation.	60 (approx.) 3	Diffusion tubes Monitoring sites
		Advice to Licensing as a 'responsible authority' (public nuisance)	-	

		Permitting of polluting businesses (EPA Part 1)	37	Number of permits currently
		Public Health Funerals	10	Tender for public health funerals (September)
		Domestic Noise	480	
		General Nuisance/Accumulations	150	
		Dealing with planning applications	100	
	<b>CCTV &amp; Crime and Disorder</b>	CCTV	13,000 (approx.) 350	Incidents observed Arrests due to CCTV support
		Crime & Disorder - Includes support of Community Safety Partnership, Operational Group with support for action plan in reducing violent crime. Organise 4 x Operational Your Town, Your Choice events in July, September, December and March. Tender for the weekend Street Marshal Service (September) and carrying out Domestic Homicide Reviews.	-	
		Lead agency in tackling Anti-Social Behaviour reducing incidents, reducing the risk of 80% of high risk cases and producing new policy following legislation.	100	Perpetrator cases with warning letters sent.
			140	Victim profiles created.
		Support for Community Safety Partnerships	-	Attendance at meetings, preparation of data and reports etc.
	<b>Services</b>	Dog Warden Service	160 165 160	Stray Dogs Dog Fouling Others
		Pest Control Service	1,365	enquiries and requests for treatment
<b>Regulatory Section</b>	<b>Food Safety</b>	Food business inspection programme as part of FSA agreed work plan	639 400 50 197	Planned inspections Revisit FHRS rescore requests Non planned inspections
		Investigation of food complaints	15	Food complaints etc.
		Food Safety advice, enquiries, registrations, hygiene	484	Total number not

	complaints etc.		accounted for in other categories
	Response to imported food notifications	35	
<b>Health &amp; Safety Enforcement</b>	Interventions (visits for a variety of reasons)	100	Interventions
	Complaints and enquiries	172	
	Accident reports	110	
<b>Licensing</b>	Dealing with licensed Premises (Application, Variations, meetings and inspections)	650	
	Dealing with Taxi Licenses	155 460+ 60	Driver licences Vehicle licences Operators (Private hire and Hackney combined)
	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 ( <i>*unverified data as must be verified nationally at the end of the year</i> ).				
Percentage of Planning consultation requests completed to within target time.				
% of hackney carriage private hire fleet passing fleet inspection				
% premises compliant with their license at compliance visit				
Overall % of Community Forum spent				
Overall % of Small grants spent (2 rounds per annum)				
Number of community groups in receipt of grant				
% of VCS spend (6 monthly)				
Number of community initiatives supported via Community Forums & small grants				

### 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				
Number of persons participating in walking for health				
Number of persons trained as dementia friends				

### 2.3 Managing Risk

Risk	Planned Actions during year	Comments
Budget	<ul style="list-style-type: none"> <li>Regular budget monitoring</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> </ul>	Expansion of current Primary Authority Arrangements. Commerciality of Services
Procurement	<ul style="list-style-type: none"> <li>Attendance of key officers at in-house training</li> <li>Regular meetings with procurement officers</li> <li>Procurement project meetings to VCS procurement.</li> </ul>	Ongoing training of officers and those participating in procurement
Contract Management	<ul style="list-style-type: none"> <li>No. Contracts due for renewal during the year</li> <li>Training in relation to contract monitoring</li> </ul>	Ongoing training of officers and those managing contracts.
Audits	<ul style="list-style-type: none"> <li>Intra-Authority audit of Food Safety</li> <li>Peer Review of Health &amp; Safety</li> <li>British Standard 7958 Management &amp; Operation of Closed Circuit Television</li> <li>Internal audit programme.</li> </ul>	Internal audit programme to be confirmed
Risk Register	<ul style="list-style-type: none"> <li>Regular review at management meetings</li> <li>Annual review</li> </ul>	Reported to the Committee in Q2

	<ul style="list-style-type: none"> <li>• Quarterly PH review</li> <li>• Peer Review at SMT, by Risk Manager and Insurance Officer</li> </ul>	
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 & Safety	<ul style="list-style-type: none"> <li>• H&amp;S audit programme</li> <li>• Training schedule</li> <li>• Satisfactory completion of Corporate Compliance Group actions</li> <li>• Regular Reports to SMT</li> </ul>	

## Part 3 – Managing and Improving People

### 3.1 Staff Resource

There are currently 47.4 FTE posts in the department.

### 3.2 Workforce Planning

Category	Sponsor	Activity	Budget Impact	Impact on other Service Areas	Milestones
<b>1. Succession Planning</b> (E.g. planning for leavers)	Marianne Rolfe	Developing new post holders	Within Budget	In liaison with HR	Ongoing
	Marianne Rolfe	Review of any vacant posts	Within Budget	In Liaison with HR	Ongoing
<b>2. Skills, Training, Competency Needs</b>	Marianne Rolfe	Ongoing requirements for professional and technical staff.	Within budget	In liaison with HR	March 2018
	Marianne Rolfe	Meeting development needs of new potholders	Within Budget	N/A	Ongoing
	Marianne Rolfe/Ian Carden/Sam Collins	Organising Corporate H&S, Prevent and Counter Terrorism training.	Within budget	In liaison with HR and other service areas	March 2017
<b>3. Service Changes –</b>	Marianne Rolfe	Implementation of Restructure & recruiting to vacant posts	Within Budget	Transfer of engineering responsibilities to HSP and in SLA with WCC	1 <sup>st</sup> April 2017

<b>Determining the need for additional resource to address the increasing planning application workloads</b>	Marianne Rolfe/Pete Cutts/Michael Jenkins	Determining the need for additional post	External Funding sources	Failure to address will impact on Development services	March 2018
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#### Part 4 BUDGET – Main budgetary pressures and changes

Activity	Budgetary Impact	2017/18	2018/19	2019/20
Review of VCS Spend	Reduction in budget	-	£49K savings	-
Delivery of Sustainability projects, namely District Heat network and project manager for the study.	Budget already in place.	£10K project manager 100K for the study - (government grant for the study)	-	-
Night Noise & CCTV overtime	Reduction in overtime budget	£2000 and £1500 respectively		
Electric Vehicles, Priority Families, Flood Alleviation and Pumping stations	Whole budget transfer to HSP (to relevant budget managers)			

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

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
Implementing the restructure and recruiting to posts as needed	Marianne Rolfe/Pete Cutts/ Lorna Hudson/Elizabeth Young	Within budget	Cross Cutting	Employment committee 22 <sup>nd</sup> March 2017	May 2017

St John's Warwick – Flood mitigation project	Pete Cutts/Sam Collins	Not known	Finance Neighbourhood	Response to decision by Environment Agency	TBC
Purple Flag Maintenance	Pete Cutts Jayne Bailey	None	Development Services	Submission of renewal application	March 2018
Civil Contingencies – Programme of training and exercises to be delivered to staff and members	Pete Cutts Sam Collins	Within budget	Corporate Regular updates to SMT	Reissuing of Emergency Plan Q2 2017/18	March 2018
Health & Wellbeing <ul style="list-style-type: none"> <li>Wellbeing Charter accreditation progress</li> <li>Walking for health scheme for staff and out in the community via hubs and CDWs</li> <li>Developing the Officer Steering Group for Health and Wellbeing</li> <li>Development of the South Warwickshire Health and Wellbeing Partnership</li> </ul>	Elizabeth Young Rob Chapleo	None	Cross-cutting Regular updates to SMT, O&S subcommittee and Health and Wellbeing Board.	Review of the vacant post Annual submission for (Sept 2017) Director of Public Health report (June 2017) PH statement updates for the WHB.	March 2018
Sustainability <ul style="list-style-type: none"> <li>Heat network mapping studies</li> <li>Development of the Sustainability programme and approach</li> <li>Development of the Steering Group for Sustainability</li> </ul>	Elizabeth Young Sustainability Lead Officer Marianne Rolfe	Within existing budget	Cross-cutting work. Need for regular updates to SMT	Appointment of Project Manager Appointment of procured feasibility study contractor Phase 1 & 2 reports	March 2018

## Appendix E

Re-acting to budgetary pressures following corporate decisions	Marianne Rolfe	Not known	Unknown	Unknown	March 2018
Total mobile Development	Lorna Hudson	Within existing budget	ICT	Beta testing April 2017 Live testing to be confirmed	March 2018
Tascomi Development Work	Lorna Hudson	Not Known at present	ICT (expansion to other services longer term)	Determination of system suitability. 12 months' notice to existing provider.	March 2018
Contribution to Lillington regeneration project.	Marianne Rolfe/CPT	Within existing budget	Corporate project	Unknown	
Contribution to major corporate projects – e.g. Relocation	Marianne Rolfe	Not Known	Corporate project	Unknown	
Review of the Night Noise service	Pete Cutts/Michael Jenkins	Within existing budget	HCP project	Estimated start June 2017	March 2018
Charging for Pre application costs for Planning	Pete Cutts/ Michael Jenkins	Within existing budget	Development Services	Business case in time for fees and charges report to Exec October 2017 Implementation January 2018	March 2018
Funding sources for additional EHO resource needed to address planning applications	Marianne Rolfe/Pete Cutts/Michael Jenkins	External funding	Development Services	Review of external funding opportunities in partnership with Development Services	March 2018