

Service Delivery Plan –2014/15

Name of Service / Portfolio
Health & Community Protection
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 individuals and the community from harm, improving their health, safety and quality of the environment.</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, 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• Effective and dignified burial and cremation services combined with the opportunity to grieve• 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.• 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

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	X	X	X	X	X	X	X	X	X	X	X	X
Average time taken to resolve pest control, dog warden and nuisance (excl. noise) service requests	X	X	X	X	X	X	X	X	X	X	X	X
% Food businesses with '5' score in Food Hygiene Rating Scheme	X	X	X	X	X	X	X	X	X	X	X	X
% Food businesses which are 'broadly compliant'	X	X	X	X	X	X	X	X	X	X	X	X
Reduce the risk of 80% of all ASB victims assessed as high	X	X	X	X	X	X	X	X	X	X	X	X
To reduce the No of violent crimes across the District	X	X	X	X	X	X	X	X	X	X	X	X
Number of households assisted with flood risk mitigation (measured quarterly).	X	X	X	X	X	X	X	X	X	X	X	X
Percentage of monitoring sites exceeding national air quality standards (measured quarterly).	X	X	X	X	X	X	X	X	X	X	X	X
Number of households receiving energy saving advice (measured quarterly).	X	X	X	X	X	X	X	X	X	X	X	X
% taxis compliant with their license conditions on compliance check (formal system being introduced. Currently informal arrangement YTYC etc.)	X	X	X	X	X	X	X	X	X	X	X	X
% premises compliant with their license at compliance visit (formal system being introduced. Currently informal arrangement YTYC, 12 week premises meetings with certain premises etc.)	X	X	X	X	X	X	X	X	X	X	X	X
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 responded to within target time	X	X	X	X	X	X	X	X	X	X	X	X
% Requests for service received completed within target time	X	X	X	X	X	X	X	X	X	X	X	X
Number of Healthy Eating Awards issued	X	X	X	X	X	X	X	X	X	X	X	X
Average time taken to resolve Regulatory Section service requests	X	X	X	X	X	X	X	X	X	X	X	X
Number of Workplace Wellbeing Charter awards issued or being worked towards.												X
Number of cremations	X	X	X	X	X	X	X	X	X	X	X	X
Number of burials	X	X	X	X	X	X	X	X	X	X	X	X
Number of risk inspections carried out on memorials	X	X	X	X	X	X	X	X	X	X	X	X
Number of Woodland Burials	X	X	X	X	X	X	X	X	X	X	X	X
To increase the No of arrests from CCTV incident information	X	X	X	X	X	X	X	X	X	X	X	X
To increase the No of crime incidents observed by CCTV Control Room	X	X	X	X	X	X	X	X	X	X	X	X

Approved Budget for 2014/15

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 (from summarised budget book Service Area incl.4720)	-654,700
Licensing – FOSH (from budget sign-off sheet)	-£5,000
Food and Occupational Safety (from summarised budget book less licences)	-£14,100
Licensing – Environmental Protection (from budget sign-off sheet)	-£6,000
Environmental Protection (incl. Rodents/Dogs/Funerals/Night Noise – budget book less licences)	-£88,600
Cemeteries (from budget sign-off sheet)	-£296,800

Crematorium (from budget sign-off sheet)	-£860,000
CCTV (from budget sign-off sheet)	-£313,000
Community Safety incl ASB	-£100,100
Licensing & Registration (from Summarised budget book)	-£304,400
Community Protection Management	See Core
Flood Risk & Civil Contingencies (from Summarised budget book)	-£14,000
Expenditure	
Environmental Health Core (from summarised budget book Service Area incl.4720)	£365,300
Licensing – FOSH (from budget sign-off sheet)	-
Food and Occupational Safety (from summarised budget book less licences)	£602,800
Licensing – Environmental Protection (from budget sign-off sheet)	£1,000
Environmental Protection (incl. Rodents/Dogs/Funerals/Night Noise – budget book less licences)	£738,400
Cemeteries (from budget sign-off sheet)	£343,800
Crematorium (from budget sign-off sheet)	£613,800
CCTV (from budget sign-off sheet)	£473,700
Community Safety incl ASB	£417,900
Licensing & Registration (from Summarised budget book)	£311,900
Community Protection Management	See Core
Flood Risk & Civil Contingencies (from Summarised budget book)	£248,700
Planned Capital Expenditure – Project Heading	Project Costs (2014/15)
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
Flexible Retirement of one member of staff – reduction to 0.8fte from 1 st April	X

Key Projects – key milestones Note : this should include any FFF project and any other corporate project for which this service is the lead R = Report I – Implementation C = Completion													
Project Name	Predicted savings (if relevant)	04	05	06	07	08	09	10	11	12	01	02	03
Develop Climate Change Strategic Approach	N/A							R					
FFF Project - Review of energy consumption at Council buildings								R					
Investigate feasibility of implementing the Purple Flag scheme for Leamington, including undertaking a Peer review of our community safety services													R
Improvement of Oakley Wood Crematorium continuation of works	N/A												C
Completion of flood alleviation scheme in Cubbington and sign off of contract													
Work with Environment Agency to assess further flood alleviation schemes				R									
Implementation of service improvements following service re-design - Changes to 'out of Hours'	Approx £8,000 in first year/ £14,000 in future years				I								
Key Risks &	Cause	Effect			Impact			Probability			Mitigation/		

Mitigation (including Equalities Impacts)					Control
Failure to effectively adapt to legislative changes	Lack of staff resources and training to keep up to date	Potential adverse financial implication. Inefficient service delivery. Reputational damage. Possible legal challenge.	Medium	Low	Training and Development
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 reaction	Adverse publicity for the authority. Also has a political	Medium	Medium	Good communication with public and members.

	Poor service delivery	implication. Additional workload.			Being clear about objectives.
Community Safety funding reduced to the SW CSP.	The WSSB reduce the Area Based grant. The police BCU grant has ceased. All funding now controlled by the Police Crime Commissioner. All services involved including WCC will need to make financial savings. There will undoubtedly be a reduction	Reduced service to deal with Crime& Disorder Priorities. Reduced service to deal with ASB. A 10% cut would be equivalent to 1 day per wk reduction to the service.	High	Med	Channel resource to areas of most need. Try to pick up grant awards by being proactive to chase them. Divert Lean systems thinking outcomes from other parts of the organisation into making a difference to the reduction of crime.
Failure of the South Warwickshire Community Safety Partnership	SDC have insufficient staff resource to be effective in partnership working	SDC fails to contribute to the priorities of the partnership meaning there will be little control on the delivery of interventions in the SDC administrative area.	High	Medium	Failure of the Partnership would need WDC to approach Government with a view of requesting a release from our legal duty to maintain the current SW CSP.

The CCTV discretionary service ceases	Lack of political support and associated availability of funding.	No service would impact on reducing crime to the District and further fail to support actions around the night time economy.	High	Low	The Councils Executive should support the need for the service.
Licensed Premises pushing the boundaries due to financial problems resulting in more complaints/enforcement work	Economic climate	More work for same number of staff	High	Medium	Better use of resources Work with Licensees through training workshops about their responsibilities.

Legislative Change :

- There is a proposed change to legislation in relation to food products which has the potential to have a significant impact on the resource required to assist businesses.
- Proposed changes to Fees for Licensing
- Changes to legislation in relation to medical referees.

Climate Change :

- One of the key issues within the service plan is to integrate the new Sustainability Officer and to prepare a strategy.

Equalities Impacts:

Others Commentary: The service will engage with the Riverside House relocation project and Different ways of working agenda. This will include the trialling of new IT systems and equipment

Linkages to Sustainable Community Strategy			
	Direct Contribution	Indirect Contribution	None
Housing		Some overlap through Health, Safer Communities and Sustainability agendas. Determining where best to put new housing outside of flood risk areas. Designing out crime from new developments	
Jobs, Skill and Economy	Regulatory Services impact directly on local businesses. Heads of Service Group working with LEP towards 'Better Business for All' agenda.	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.	
Safer Communities	Licensing and enforcement of premises and taxis. ASB interventions Resilience to ensure safe & secure Events programme of WDC and third party events across the District. Community safety multi agency partnership initiatives to deliver the 2013/14 priorities of the South Warwickshire Community Safety Partnership, namely; ● Violent Crime		

	<p><i>Focusing on key aspects including alcohol abuse, domestic violence and town centre violence.</i></p> <ul style="list-style-type: none"> ● Anti-Social Behaviour <i>Focusing on youth related, alcohol related and town centre anti-social behaviour.</i> ● Re-Offending <i>To prevent and reduce re-offending and prioritise offenders of domestic burglary.</i> <p>Individuals, parents, householders, vehicle owners and business owners to take greater responsibility. The Community Safety Partnership will work with the voluntary sector and 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>		
Health and Well Being	<p>Much of the work of the department has a direct link to health & wellbeing. There are strong links with the new Health agenda</p>		

	<p>Mitigating flooding to property in flood risk areas. Quick and co-ordinated response with remedies to any Civil Emergency incident and recovery help & assistance.</p> <p>To promote greater responsibility including a good neighbour guide and Going Out & Staying Safe.</p>		
Sustainability	<p>Lead responsibility across the Council for this theme.</p> <p>Public Confidence Agenda</p> <p>Promoting Parish Emergency Planning</p>	<p>Ensure new developments adopt sustainable urban drainage techniques</p> <p>The design & construction new Council projects where they add value and meet invest to save criteria.</p>	
Involving Communities	<p>Friends of Kenilworth cemetery involved with planting schemes etc.</p> <p>Open days at crematorium.</p> <p>Consultation on some major service changes.</p>	General service delivery	
Narrowing the Gaps	Particularly in relation to the health & wellbeing agenda and health inequalities		
Supporting Families	Involvement with Priority Families project.	General service delivery	
Rural Issues		General service delivery	

