

**Service Area Plan –2012/13**

**12.3.12**

<b>Name of Service / Portfolio</b>												
<b>Environmental Services –</b>												
<b>Purpose/Purposes of Services provided</b>												
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"> <li>• Effective and fast response to environmental health, animal welfare and public protection issues</li> <li>• Effective use of regulatory controls to ensure business practices are appropriate and comply with legislation and guidance</li> <li>• Effective and dignified burial and cremation services combined with the opportunity to grieve</li> <li>• Prompt and professional advice for businesses on legislative issues related to food safety, health &amp; safety and environmental emissions; and to individuals across a wide range issues affecting health &amp; wellbeing</li> <li>• A dog warden service providing effective control over stray dogs and dog fouling</li> <li>• 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</li> </ul>												
<b>Customer Measures – those important to the people/organisations who use our services</b>												
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												
	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>08</b>	<b>09</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>01</b>	<b>02</b>	<b>03</b>
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 non noise nuisance Environmental Protection service requests	X	X	X	X	X	X	X	X	X	X	X	X
Average time taken to resolve FOSH service requests	X	X	X	X	X	X	X	X	X	X	X	X
% Food businesses with Gold Star rating	X	X	X	X	X	X	X	X	X	X	X	X

# APPENDIX 7

% Food businesses with No Star rating	X	X	X	X	X	X	X	X	X	X	X	X
Number of adverse comments received in response to service delivery and surveys in FOSH	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: 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.

	04	05	06	07	08	09	10	11	12	01	02	03
% Requests for Service received by Environmental Health responded to within target time	X	X	X	X	X	X	X	X	X	X	X	X
% Requests for service received by Environmental Health 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
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
Woodland Burial Income	X	X	X	X	X	X	X	X	X	X	X	X

Service Headings	Revenue Cost
<b>Income</b>	
Environmental Health Core	£297,700
Licensing - FOSH	£1,600
Food and Occupational Safety	£14,100
Licensing – Environmental Protection	£4,800
Environmental Protection	£87,600
Cemeteries	£293,000
Crematorium	£1,081,300
<b>Expenditure</b>	
Environmental Health Core	£297,700
Licensing - FOSH	£0

## APPENDIX 7

Food and Occupational Safety							£577,000								
Licensing – Environmental Protection							£1,000								
Environmental Protection							£754,700								
Cemeteries							£413,100								
Crematorium							£594,800								
Note:(Above figures include Support Services/Capital charges costs)															
Planned Capital Expenditure – Project Heading							Project Costs (2011/12)								
Oakley Wood Crematorium Improvements (Budget not yet agreed)							£900,000 (approx)								
Bid from Service Transformation budget to pay for Climate Change Programme Manager. (Steve Webb reporting)							£40,000								
Health & Wellbeing – Match funding with Public Health							£10,000								
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
Long term sickness absences of two members of staff. Uncertain how long this will continue.															
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	

# APPENDIX 7

Environmental Services – Systems Thinking intervention	£50,000	O			R	I							
Climate Change Strategic Approach/Renewable energy	This is likely to be accounted for within H&P Services Budget. Bid through Service Transformation budget	S						R	Further progress will depend on decisions taken				
Improvement of Oakley Wood Crematorium – Bringing forward a business case	Capital funding required.	R					I						O
Agile working – Use of new technology within the service	Service improvements				Ongoing								
Implementation of the new Public Health agenda. Formalise response and scrutiny arrangements	(£10,000 contribution to Health & Wellbeing action plan?)	S		R	I								
Adaptation to Govt changes in legislation with respect to Licensing.	The impact of the changes and date of implementation not yet known.	S											
Air Pollution Monitoring - Implementation of new maintenance and service regime and contract.	£10,000	I			Ongoing								

## APPENDIX 7

Key Risks & Mitigation (including Equalities Impacts)					
Cause		Effect	Impact	Probability	Mitigation/Control
Not delivering on savings through Systems Thinking		Outcomes do not achieve predicted savings.  Resources available to carry out timely interventions	Impact on Corporate finances	Low - due to scale of savings	Medium  Liaison with Improvement team.
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 and Dog Control Orders	Adverse publicity for the authority. Also has a political implication. Additional workload.	Medium	Medium  Good communication with public and members.  Being clear about objectives.
<b>Any Additional Commentary</b>					
<b>Legislative Change:</b> 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

**Equalities Impacts:**

**Others Commentary:**

DRAFT

## 1. Our Vision and Purpose

The **vision** agreed for the Warwick District area in the Sustainable Community Strategy is:

*"Warwick District, a great place to live, work and visit, where we aspire to build sustainable, safe, stronger and healthier communities"*

This has been developed through extensive consultation and is agreed by all the key partners in the area including Warwick District Council.

The Sustainable Community Strategy has 4 Thematic Priorities and 5 Cross-cutting Priorities each with strategic aims:

Thematic Priorities	Strategic Aims
<b>Housing</b> – Building communities – providing sustainable, affordable, quality housing for everyone who wishes to live and work in the District	By 2026 everyone's housing needs are met
<b>Economy, Skills and Employment</b> – An economically vibrant and creative community – low carbon based, focusing on the development of the knowledge economy/creative/high value engineering and design industries, the health of its town centres and rural areas and promoting continuous learning and innovation in our educational, economic, tourism, sporting and cultural activities	There is a strong, diverse economy which provides jobs for all There is a strong learning culture that spans all age groups  There is a thriving tourist economy making it one of the top visitor destinations
<b>Safer Communities</b> – Protecting our communities from harm with an emphasis on the prevention of incidents, whilst focusing on the most vulnerable to make them feel safer	By 2026 the people of Warwick District will feel safe going about their everyday lives
<b>Health and Well Being</b> – A healthier community – encouraging a rounded and active view of lifestyles including exercise and healthy eating to minimise preventable deaths and illnesses	Everyone is able to enjoy a healthy lifestyle and sense of well being There are opportunities for everyone to enjoy and participate in sport, the arts and cultural activities
Cross-cutting Themes	Strategic Aims
<b>Narrowing the Gaps</b> on a range of priority actions	The gap between affluent and poor people has been significantly reduced
<b>Embedding Sustainability</b> throughout – including environmental issues	Our community has actively minimised environmental impacts The transport infrastructure enables easy access to services and facilities

**APPENDIX 7**

	The built and natural environment has been protected and enhanced
Working with <b>families at risk</b>	Every child and young person, including those who are vulnerable and disadvantaged, has the greatest opportunity to be the best they can be Our older and vulnerable citizens are valued and live fulfilling and independent lives
<b>Engaging and strengthening communities</b> including community cohesion	Citizens are actively engaged in decision making and participate fully in community life People from different backgrounds get on well together
<b>Rurality</b> – targeting disadvantaged rural locations	There are vibrant and sustainable rural communities

The department's contribution to these themes is as below: -

<b>Linkages to Sustainable Community Strategy</b>			
	<b>Direct Contribution</b>	<b>Indirect Contribution</b>	<b>None</b>
<b>Housing</b>	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.		
<b>Jobs, Skill and Economy</b>	Working with businesses on a daily basis. Giving advice and guidance on a range of issues supports businesses.		
<b>Safer Communities</b>	A statutory 'Responsible Authority' through Licensing Regime.		



**APPENDIX 7**

	Work in relation to noise and anti-social behaviour.		
<b>Health and Well Being</b>	Lead on Council's Health Agenda. Direct impact through food safety, infectious disease control, health & safety in the workplace, prevention and control of pollution incidents and nuisances, pest and dog control	Contribution to wider health determinants through healthy eating campaigns, obesity strategy etc	
<b>Sustainability</b>	Corporate lead on Climate Change agenda. The council's adaptation planning and approach to energy and emissions reduction contributes to the overall agenda		
<b>Involving Communities</b>	Representation on Community Forums and at the County Heads of Service group		
<b>Narrowing the Gaps</b>	Specific health related issues through the LSP Integrated Delivery Plan	Addressing the broader objectives in the IDP	
<b>Supporting Families</b>		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.	
<b>Rural Issues</b>		Routine work across the range of services.  Rurality is picked up through the Health Agenda	

Warwick District Council's Organisational Business Strategy (below) is designed to deliver the Sustainable Community Strategy and meet the challenging budgetary forecasts.

<b>Organisational Business Strategy</b>	<b>Strategic Aim</b>
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<b>Fit for the Future</b>	Listening to and leading the community it serves to learn how to deliver exceptional quality services at good value for money in a way that enables the Council to effectively fulfil its vision and purpose
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The Strategy is organised around **lean systems thinking** as an approach. The basic pillars of a lean systems thinking approach are as follows:

<b>Taking the customer's perspective</b>	<b>Measuring what matters to the customer</b>	<b>Understand demand – value and failure</b>	<b>Design against demand</b>	<b>Variation is normal</b>
<b>Clarity of purpose in customers' terms</b>	<b>Consider the whole system – end to end</b>	<b>Understand flow – value and waste</b>	<b>No targets – seek perfection</b>	<b>Don't ignore the people</b>

**Corporate Governance**

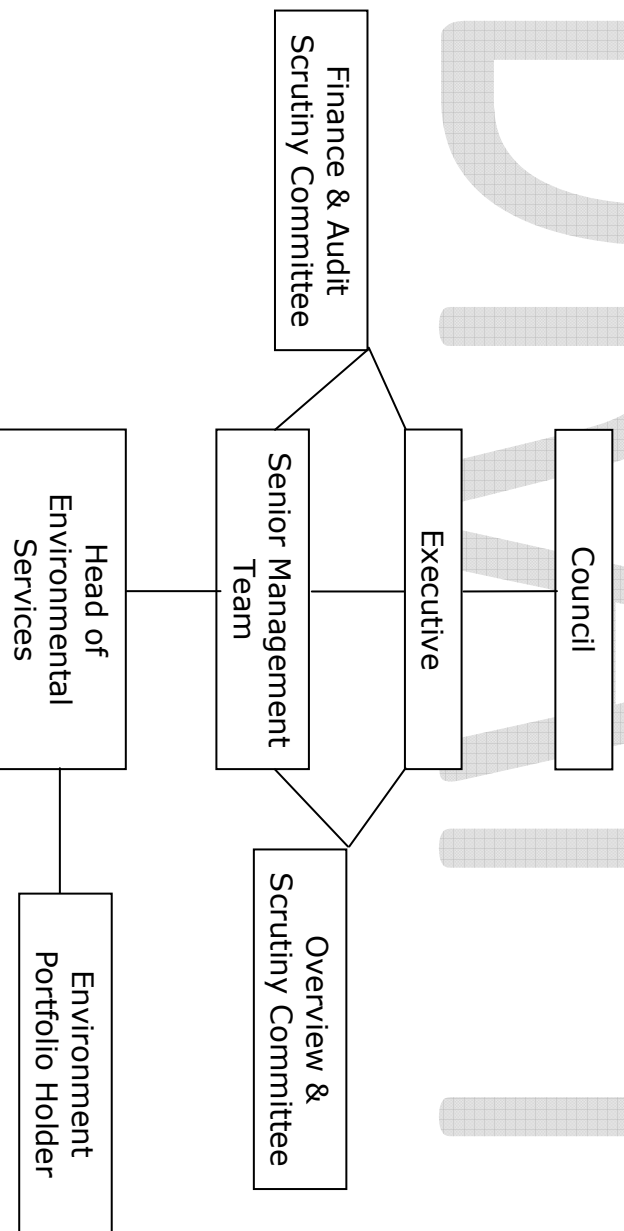
Many day to day decisions are made by the Council's Executive which are scrutinised by the Council's Overview and Scrutiny Committees.

However, all the Councillors meet together as the Council and decide the Council's overall policies and set the budget each year. At Council meetings, the minutes of the Executive and all Committees are received for information, and there is the opportunity to debate and decide on any recommendations made by the committees on matters where they do not have powers delegated to them.

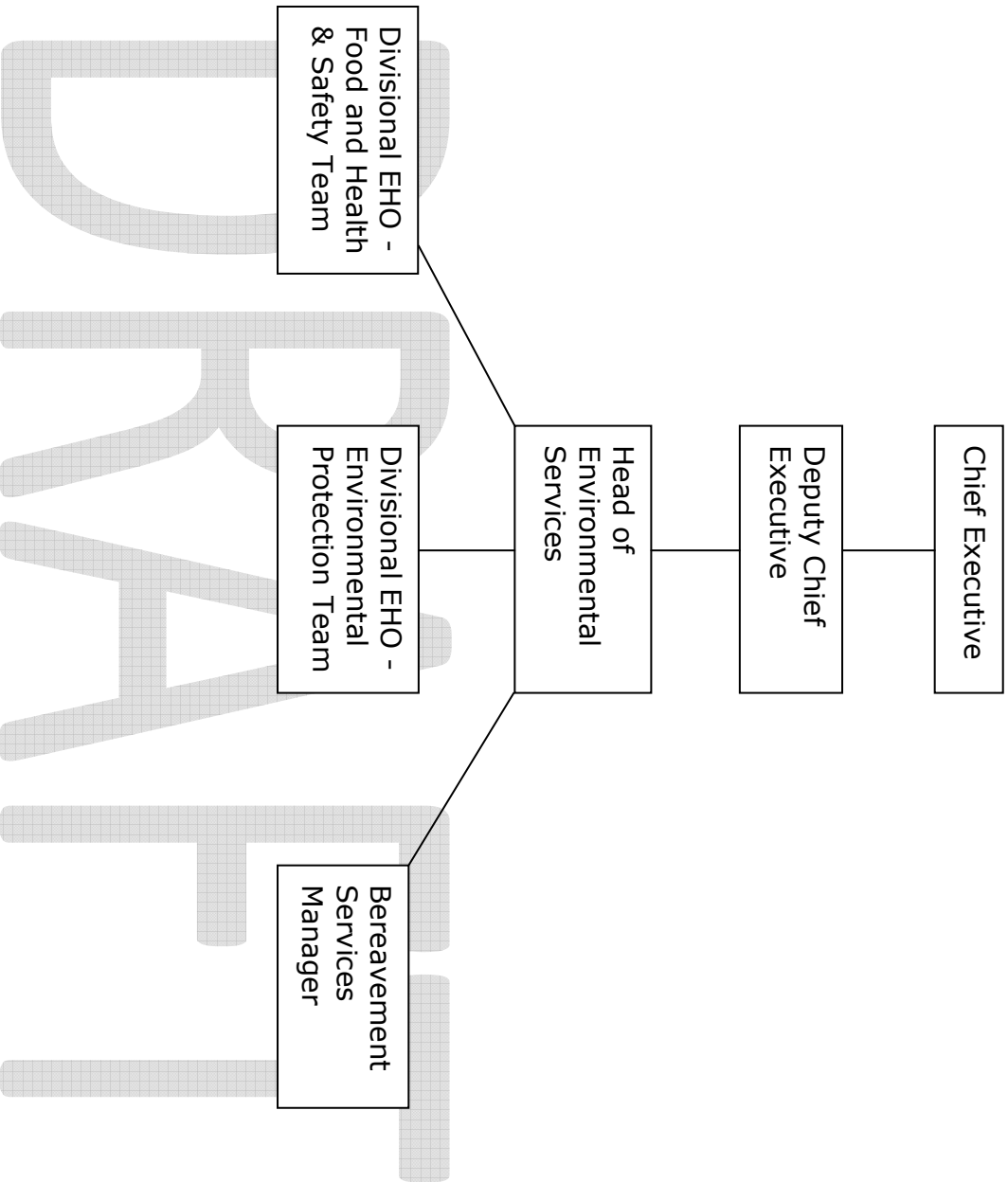
The Executive forms part of this process and considers all matters previously considered by Committees (excluding those delegated to officers, and to the Employment, Planning, Licensing and Regulatory Committees).

The main function of the Regulatory Committee is to consider matters relating to the licensing function of the Council except those licences under the Licensing Act 2003.

**Corporate Structure**



**Management Structure**



**PROFILE OF WARWICK DISTRICT COUNCIL**

- Warwick District covers 28,226 hectares and includes the three urban areas of Kenilworth (pop. 23,750), Royal Leamington Spa (pop. 47,500) and Warwick (pop. 29,250), together with 19 parishes. With a total population of 139,000, it is the most populated district in Warwickshire.
- The population is expected to rise 15.7% by 2023 (compared to an England-wide rise of 11.2%).
- Currently, 19.3% of the population is over 60 years old and 64% is of 'working age'.
- The largest ethnic group is 'Asian or Asian British' representing 5.4% of the population.
- There are 59,878 households in the district of which some 5,600 are local authority housing and 2,500 other registered social landlords.
- The health of people living in WDC is generally better than the England average.
- Deprivation levels are low and life expectancy is longer than the average for England
- There are inequalities. Life expectancy in the most deprived wards is over 6 years shorter than for men in the least deprived areas. For women the difference is over 5 years.
- Smoking rates are lower than the England average
- Rates of early death from heart disease and stroke and from cancer remain lower than the England average.

In summary the District has above average income levels, education, health & wellbeing. However, this masks areas of deprivation in some wards which fall within the lowest quintile of health and deprivation indices in the country. Access to services in rural areas and a population which is ageing at a faster rate than the average are specific concerns. Main health concerns are those of an ageing population, increasing levels of obesity particularly in the young, sexual health and teenage pregnancy.

The Service Area Plan takes account of these issues within its work programme which is delivered through plans for each of the three teams.

**TEAM PLANS**

In order to implement the department's work programme each team has its own plan which relates to the overall Environmental Services, Service Area Plan.

For the Food and Occupational Health & Safety Division there is guidance on the content of service plans which is expected for submission to the Food Standards Agency and the Health & Safety Executive. These requirements are satisfied by reference to this Service Plan and to the FOSH Team Plan and the inclusion of the FOSH team plan being reported with the Service Plan to Executive.