



## **DRAFT PORTFOLIO HOLDER DECISION NOTICE**

### **PROPOSED INDIVIDUAL DECISION BY THE PORTFOLIO HOLDER FOR ENVIRONMENT, HEALTH AND SAFETY**

#### **TOPIC – ENVIRONMENT DIVISION BUSINESS PLAN**

#### **PROCEDURAL INFORMATION**

The Access to Information Procedure Rules – Part 4, Section 22 of the Council's Constitution provides for a decision to be made by an individual member of Cabinet.

In accordance with the Procedure Rules, the City Secretary and Solicitor, the Chief Executive and the Director of Finance are consulted together with Chairman and Vice Chairman of the Principal Scrutiny Committee and all Members of the relevant Scrutiny Panel (individual Ward Members are consulted separately where appropriate). In addition, all Members are notified.

Five or more of these consulted Members can require that the matter be referred to Cabinet for determination.

**If you wish to make representation on this proposed Decision please contact the relevant Portfolio Holder and the following Committee Administrator by 5.00pm on Tuesday 27 March 2007**

#### **Contact Officers:**

**Case Officer:** Robert Heathcock, Tel: 01962 848 476, Email: [rheathcock@winchester.gov.uk](mailto:rheathcock@winchester.gov.uk)

#### **Committee Administrator:**

David Blakemore, Tel: 01962 848 217, Email: [dblakemore@winchester.gov.uk](mailto:dblakemore@winchester.gov.uk)

#### **SUMMARY**

Approval is sought to the detailed Business Plan for this Division. The Business Plan sets out the key tasks that the Division will undertake over the coming five years, with SMART (Specific, Measurable, Agreed, Resourced and Timed) targets (both through actions and performance indicators) by which progress will be measured and monitored. The Plan also gives additional information about the role of the Division, the resources allocated to it (in terms of both staff and budgets) and the key risks that are being addressed through its work.

Key actions to be undertaken in this Division are:

- Completion of roll out of ABC collection system
- Integration of Community Safety function with streetscene services
- Implementation of the smoke free legislation
- Implementation of the Air Quality Action Plan
- Tree Safety Inspection programme

The Head of Division is satisfied that the actions put forward in this Business Plan will work towards the Council's corporate objectives, as set out in the Corporate Strategy 2007-12 or otherwise ensure that the Council meets the statutory obligations place on it by central Government. Other than where indicated, these actions can be achieved within the resources available. Plans are in place, or will be developed, to ensure that targets shown for key performance indicators can be achieved in the timescale shown.

### **PROPOSED DECISION**

That the Business Plan for the Environment Division be approved as attached.

### **REASON FOR THE PROPOSED DECISION AND OTHER ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

Business Plans form an important part of the Council's performance management process as they set out the key actions for the coming year. The Business Plan put forward for adoption sets out the actions that will best help the Council achieve its corporate objectives and meet its statutory obligations within the resources available to it, as far as can be seen in the light of current circumstances. While alternative approaches would be possible in many parts of the Plan, the actions being recommended are believed to give best value to the authority.

The Environment Scrutiny Panel (and Social Issues Scrutiny Panel with regard to Community Safety aspects) have been consulted on this Business Plan and did not raise any significant issues.

### **FURTHER ALTERNATIVE OPTIONS CONSIDERED AND REJECTED FOLLOWING PUBLICATION OF THE DRAFT PORTFOLIO HOLDER DECISION NOTICE**

N/A

### **DECLARATION OF INTERESTS BY THE DECISION MAKER OR A MEMBER OR OFFICER CONSULTED**

None

### **DISPENSATION GRANTED BY THE STANDARDS COMMITTEE**

None

**Approved by: (signature)**

**Date of Decision**

**Councillor Frank Pearson – Portfolio Holder for Environment, Health and Safety**

# DRAFT - Environment Division Business Plan 2007 - 2012

## 1. Brief Description of the Service and its Purpose

*Outline the main elements of the service and what outcomes are sought for the community.*

**The Environmental Health Service** carries out a wide range of public protection duties, including the enforcement of environmental protection, dog control, food safety, occupational health and safety legislation and the provision of general advice and promotional work relating to environmental and health issues.

### **Outcomes Expected:**

- *Safe food*
- *Control of Infectious diseases*
- *Prevention and reduction of statutory nuisances*
- *Safe working environments*
- *Safe water supplies*
- *Protection of animal welfare across the district*
- *Maintenance of Public Health across the District*

**Environment Team** including Waste Management, Cleansing and other external environmental health services provided by Serco. This includes Bucket emptying, the Recycling Service (“door to door” covering all households, bring-sites, home composting and Waste minimisation initiatives), Pest Control, Public Conveniences, the Refuse service (a wheeled bin system of refuse collection) and Street Cleansing (which is now subject to a statutory code and is achieved by a mix of scheduled cleansing and responsive work) The Council is responsible for the sweeping of approximately 1,000 miles of public highway. The service is also responsible for the Grounds maintenance function as part of a Streetscene Agenda.

### **Outcomes Expected:**

- *Clean Streets*
- *Proper maintenance of green open spaces*
- *Recycling rates that meet Government targets*
- *Effective collection of refuse across the district*
- *Clean and accessible Public Conveniences*

**2. Links between Council strategic priorities and services**

<b><i>Strategic priority</i></b>	<b><i>Departmental responsibility</i></b>
Safer & More Inclusive Communities	<i>Food Safety Health &amp; Safety at work</i>
Safeguarding our high quality environment for the future.	<i>Waste Management &amp; Recycling Cleansing and management of the "Street Scene" Stray dogs Air Quality management Pollution Control Nuisance investigations Contaminated Land</i>

**3. Summary of Progress in 2006/07**

*Set out the main elements of progress towards last year's priorities and highlight where slippage has occurred. Reasons for this should be summarised to show the context.*

- Significant progress with roll out of ABC methodology across the district
- Completion of StreetScene review by Environment Scrutiny Panel which identified good practice and areas for improvement
- Progress on scores on the doors methodology which will be launched during 2007/08 financial year
- Completion of a Safer Food Better Business Project in conjunction with the Food Standards Authority
- Further progress with tree inspection programme and mapping of data on GIS system
- Securing of core funding for playground inspection programme.
- Approval of the City Council's Air Quality Action Plan by DEFRA.
- Establishment of a multi-agency Safety Advisory Group to co-ordinate input into major outdoor events across the district
- Development of a biodiversity action plan for the Environment Team to support contract management and streetscene issues.

- Erection of hanging baskets in the City Centre at short notice in time for the summer tourist season
- Successful commencement of office recycling scheme with very encouraging initial results.
- Exceptional levels of street cleansing performance over the year with < 2% of sites failing the required cleanliness standards under BVPI 199
- Improvements in Grounds Maintenance activities including contract monitoring and scheduled working
- Provision of on-line payment systems for stray dogs and food hygiene courses
- Successful completion of work to support the implementation of the Customer Services Centre

#### 4. Service Priorities 2007/12 – Key Priorities

##### A) Key Service Priorities 2007/08

##### Divisional Objectives

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
Managing the Council more effectively	Complete the Integration of Community Safety function into the division including joint approach to envirocrime and anti-social behaviour agenda	Throughout 2007	<ul style="list-style-type: none"> <li>○ Reduction in complaints</li> <li>○ Increased emphasis on prevention</li> </ul>	From within existing resources	Head of Environment
Policies for the enhancement of services	To continue to develop Environmental Health web pages including review of existing content	Ongoing 2007/8	<ul style="list-style-type: none"> <li>○ Increased usage of web pages</li> <li>○ Public satisfaction levels</li> </ul>	Estimated at 20 days	Head of Environment
High Quality Environment	Take an active role in Winchester City Council Special Events group (SEG) to ensure safe events on WCC land	2007 onwards	<ul style="list-style-type: none"> <li>○ No accidents or complaints</li> </ul>	40 days	Head of Environment
High Quality	To play an active role in WCC Safety Action	2007	<ul style="list-style-type: none"> <li>○ Compliance with</li> </ul>	30 days	Head of

Environment	group (SAG) as required.	onwards	legal requirements o Low level of complaints		Environment
Creating an efficient, effective working environment	To participate in the roll out EDRMS across the division	2007 & 2008	o Successful implementation in accordance with project plan	60 days (excluding training days)	Project Leader & Head of Environment
Safer & More Inclusive Communities	To complete an Equality & Diversity Assessment in accordance with Corporate requirements	During 2007	o Production of action plan and compliance with legal requirements	20 days	
Managing the Council Effectively	To complete the implementation of the Covalent performance monitoring IT system	By June 2007	o Satisfactory implementation o Performance reports to ESP	20 days	Head of Environment
Safeguarding our high quality environment for the future	To develop a Divisional Sustainability Action Plan to include existing Biodiversity Action Plan	By April 2008	o Action plan produced	25 days	Head of Environment
Managing the Council Effectively	To complete the introduction of Smoke Free legislation including business advice and appropriate enforcement activities to address problem issues such as littering and noise complaints	By April 2008	o Level of compliance with legislation o Numbers of complaints o Impact upon BVPI 199	1 FTE for 1 year	Head of Environment
Safeguarding our high quality environment for the future	To assist with the preparation of the LDF including provision of advice on specialist areas within the work of the Division	In accordance with LDF timetable	o Successful approval of LDF	40 days	Head of Environment

## Environmental Protection Team

<b>Why are we doing this?</b>	<b>What will we do?</b>	<b>When will we do it?</b>	<b>How will we measure our success?</b>	<b>How much time / money will it take?</b>	<b>Who's Accountable?</b>
Safer & More Inclusive Communities	To work with Neighbourhood Wardens and Communities staff on nuisance and cleansing issues. e.g. CREW week	2007/8	Nos of issues dealt with successfully over year. Feedback from customers and outside agencies.	From within existing resources	Head of Environment
Safeguarding our high quality environment for the future	Delivery of Winchester City Councils' Air Quality Action plan. (AQAP)	Ongoing throughout 2007/8	Delivery of the WCC items within the AQAP	£2,000pa for purchase of Nox tubes.	Head of Environment
Managing the Council Effectively	To participate in Hampshire and Isle of Wight Inter authority Audit of Environmental Protection	By April 2008	Satisfactory audit	From existing resources	Team Leader Environmental Protection
Safeguarding our high quality environment for the future	Delivery of EH functions in relation to Clean Neighbours Act 2003 including setting up of Officer/Member informal Working group to decide policy and procedures	2007/8	Delivery of improved street scene. Citizens Panel questionnaire?	From within existing resources	Head of Environment
Safeguarding our high quality environment for the future	To work within Winchester Community Partnership to create a safe and enjoyable evening economy	2007/8	Achievement of targets in Action Plan	From within existing resources	Head of Environment
Safeguarding our high quality environment for the future	Delivery of contaminated land strategy	Ongoing 2007/8	Compliance with strategy	From within existing resources	Head of Environment

### Commercial Team

<b>Why are we doing this?</b>	<b>What will we do?</b>	<b>When will we do it?</b>	<b>How will we measure our success?</b>	<b>How much time / money will it take?</b>	<b>Who's Accountable?</b>
Managing the Council Effectively	To deliver the Food Safety Service Plan in accordance with Food Standards Agency requirements	During 2007/08	Successful delivery of the plan	Resources detailed in the plan	Team Leader Commercial
Managing the Council Effectively	To deliver the Health & Safety Service Plan in accordance with Health & Safety Executive requirements	During 2007/08	Successful delivery of the plan	Resources detailed in the plan	Team Leader Commercial
Managing the Council Effectively	To complete a FIT 3 Programme as part of the Health & Safety Intervention programme	By April 2008	Completion of programme	50 days	Team Leader Commercial
Managing the Council Effectively	To participate in an Electrical safety Programme as part of the Health & safety Inspection programme	By April 2008	Completion of programme	30 days	Team Leader Commercial
Managing the Council Effectively	To complete the introduction of the Safe2Eat Programme in order to provide 'scores on the doors' data to the public	By Jul 2007	Website completed with current data	25 days	Team Leader Commercial
Managing the Council Effectively	To investigate options for Licensing of Skin piercing activities within the Winchester City Council District	By November 2007	Report to ESP and Cabinet	20 Days	Team Leader Commercial



## Environment Team

<b>Why are we doing this?</b>	<b>What will we do?</b>	<b>When will we do it?</b>	<b>How will we measure our success?</b>	<b>How much time / money will it take?</b>	<b>Who's Accountable?</b>
Safeguarding our high quality environment for the future	To complete roll out of ABC waste and recycling collection scheme across the district	Phase 2 by July 07	Recycling targets met	8 FTEs £340K budget	Head of Environment
Safeguarding our high quality environment for the future	To support the start of the depot Contract renewal process and produce project plan on timetable leading up to renewal in 2011	By April 2008	Project Plan produced	To be estimated as part of project plan	Director of Operations
Safeguarding our high quality environment for the future	To produce and deliver a more detailed action plan in order to implement the recommendations of the Environment Scrutiny Panel Streetscene ISG.	By April 2008	Successful delivery of action plan	To be identified within the action plan	Team Leader Environment
Safeguarding our high quality environment for the future	To work with the Winchester and Segensworth BID Project Teams (if approved) to deliver streetscene enhancements.	In accordance with BID timetable	Successful implementation of BID Business Plan	To be identified within BID Business Plan	Team Leader Environment
Safeguarding our high quality environment for the future	To complete the Refurbishment of Abbey Gardens Public Conveniences	By November 2007	Reduced complaints about conveniences	£150K capital 40 days of staff time	Team Leader Environment
Safeguarding our high quality environment for the future	To work with partners on the successful implementation of the West of Waterlooville development including joint working on the provision of contracted services	April 2008 and ongoing	Successful partnership approach to provision of services	30 days	Head of Environment
Safeguarding our high quality environment for the future	To complete the implementation of the Environment Team Biodiversity Action Plan and link to Sustainability objectives	April 2008 and ongoing	<ul style="list-style-type: none"> <li>o Completion of the action plan</li> <li>o Improved CPA assessment</li> </ul>	30 days	Team Leader Environment

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
Safeguarding our high quality environment for the future	To deliver The Project Integra Partner Plan for waste management and recycling	April 2008 and ongoing	<ul style="list-style-type: none"> <li>o Completion of action plan</li> <li>o Improved waste mgt performance</li> </ul>	As detailed within plan	Team Leader Environment
Safeguarding our high quality environment for the future	To maintain the Tree Inspection programme and complete remedial works including recording of data on the GIS mapping system	April 2008 and ongoing	<ul style="list-style-type: none"> <li>o Satisfactory risk rating of activity</li> <li>o Completion of GIS mapping data</li> </ul>	0.4 FTE	Team Leader Environment

**B) Other Service we aim to deliver 2008/12**

**Divisional Objectives**

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
Managing the Council Effectively	To complete implementation of the EDRMS Project for the Environment Division	During 2008/09	Successful project implementation	40 days	Head of Environment
Managing the Council Effectively	To review the impact of the Smoking Ban legislation on existing services and consider options for future provision once Govt funding has ceased	June 2008	Completed review and agreed way forward	15 days	Head of Environment
Managing the	To report to Cabinet on the conclusions of the Rogers Review on Regulatory Services and its	May 2008	Report to Cabinet	5 days	Head of Environment

Council Effectively	implications for future service provision				
Managing the Council Effectively	To continue to deliver actions arising from the Equality & Diversity Assessment	During 2008/09 and onwards	Successful implementation of plan and satisfactory assessment	20 days	Head of Environment

### **Environmental Protection Team**

<b>Why are we doing this?</b>	<b>What will we do?</b>	<b>When will we do it?</b>	<b>How will we measure our success?</b>	<b>How much time / money will it take?</b>	<b>Who's Accountable?</b>
Safeguarding our high quality environment for the future	Delivery of Air Quality Action Plan	Ongoing until 2010	Delivery of action plan in accordance with timetable  To reduce air pollution and allow revocation of the AQMA	<ul style="list-style-type: none"> <li>£2000 for NOx tube analysis</li> </ul> 1FTE	Team Leader Environmental Protection
Managing the Council Effectively	Delivery of new legislative requirements within the Animal Welfare Act 2006.	2008 onwards	<ul style="list-style-type: none"> <li>Nos of establishments licensed.</li> <li>Compliance with legislation</li> </ul>	From existing resources	Team Leader Environmental Protection
Safeguarding our high quality environment for the future	To develop an Action Plan for WCC area in order to comply with the Neighbourhood Noise Strategy	2008 onwards	Successful action plan	From existing resources	Team Leader Environmental Protection

Safeguarding our high quality environment for the future	To review future provision for Out of Hours service for Stray Dogs in accordance with Clean Neighbourhoods & Environment Act	2008 onwards	<ul style="list-style-type: none"> <li>o Reduced risk rating</li> <li>o secure provision of service</li> <li>o Compliance with legal duty</li> </ul>	Review within existing resources – cost of future provision to be determined but likely to be approx £25K	Team Leader Environmental Protection
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<b>Why are we doing this?</b>	<b>What will we do?</b>	<b>When will we do it?</b>	<b>How will we measure our success?</b>	<b>How much time / money will it take?</b>	<b>Who's Accountable?</b>
Safeguarding our high quality environment for the future	To deliver the requirements of the Contaminated Land Strategy	2008 onwards	<ul style="list-style-type: none"> <li>o Successful delivery of strategy</li> <li>o Satisfactory CPA assessment</li> </ul>	0.4 FTE	Team Leader Environmental Protection
Safeguarding our high quality environment for the future	Enforcement of public nuisance conditions of premises licences issued under the Licensing Act 2003.	2007 and ongoing	Compliance with license conditions	From existing resources	Team Leader Environmental Protection

### **Commercial Team**

<b>Why are we doing this?</b>	<b>What will we do?</b>	<b>When will we do it?</b>	<b>How will we measure our success?</b>	<b>How much time / money will it take?</b>	<b>Who's Accountable?</b>
Managing the Council Effectively Safeguarding our high quality environment for the future	Review the way the Team carry out interventions in relation to food safety in line with the FSA Project on Changes to Local Authority Enforcement (CLAE)	2008 onwards	Successful interventions carried out	From existing resources	Team Manager Commercial
Managing the	Review of the safe2eat scheme	2009	Success of the	From existing	Team Manager

Council Effectively			scheme	resources	Commercial
Managing the Council Effectively	Review the Health and Safety interventions from FIT3 in conjunction with the Hampshire and IOW Health and Safety Advisory Group	2008 onwards	Review 2007/08 success to determine future interventions	From existing resources	Team Manager Commercial

### Environment Team

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
Safeguarding our high quality environment for the future	To continue to support the the depot Contract renewal process including possible clustering of services	2008 onwards	Successful project and renewal of contract	To be included within project plan which will be developed during 07/08	Head of Environment
Safeguarding our high quality environment for the future	To review the impact of the ABC waste and recycling collection scheme and consider the future developments of the service including behavioural change work for inclusion in the contract renewal process.	During 2008/09	Report to cabinet and clear future direction for contract renewal	25 days	Head of Environment
Safeguarding our high quality environment for the future	To continue to support the BID Process including delivery of actions agreed within the business plans	2008/09 onwards	<ul style="list-style-type: none"> <li>o Successful BID Project</li> <li>o Enhanced streetscene services</li> </ul>	To be included within BID Business Plan	Team Leader Environment
Managing the Council Effectively	To continue to work on the West of Waterlooville MDA in relation to the provision of contracted services.	2008/09 onwards	Successful project	20-30 days	Head of Environment
Safeguarding our	To support the Silver Hill Development Project in	2008/09	Agreed service	30 days	Team Leader

high quality environment for the future	relation to the provision of contracted services	onwards	provision and integration with existing services		Environment
Safeguarding our high quality environment for the future	To maintain the Tree Inspection and remedial work programme in order to ensure a satisfactory risk rating	2008/09 onwards	Satisfactory risk rating for tree safety	0.4 FTE	Team Leader Environment

## 5. Resource Implications

### A) Financial

2005/06 Revised			Service Activity	2006/07 Estimate			FTEs	Notes
Exp.	Income	Net		Exp.	Income	Net		
£000's	£000's	£000's		£000's	£000's	£000's		
885,660	(884,710)	950	Trading Account	847,640	(899,690)	(52,050)	1.50	
31,340	(16,640)	14,700	Abandoned Vehicles	32,610	(17,290)	15,320	0.35	
4,050	0	4,050	Bucket Emptying	4,050	0	4,050	0.00	
206,260	(206,260)	0	Grounds Maintenance	184,280	(214,280)	(30,000)	4.00	£30k salary savings identified
148,680	(138,600)	10,080	Highways - Grnds Maint Prtnshp	148,290	(131,260)	17,030	0.00	
869,090	(46,910)	822,180	Materials Recycling	928,400	(46,910)	881,490	1.85	£65k savings found (£15k salaries, £50k third party payments)
501,680	(112,500)	389,180	ABC Roll Out-Recycling	418,480	(76,900)	341,580		
172,160	0	172,160	Pest Control	177,540	0	177,540	0.40	
311,880	(28,840)	283,040	Public Conveniences	276,420	(29,710)	246,710	0.40	
1,791,370	0	1,791,370	Refuse Collection	1,903,770	0	1,903,770	1.70	£50k growth for addition properties
939,120	(3,660)	935,460	Street Cleansing	977,960	(3,770)	974,190	2.20	
87,590	(6,000)	81,590	Air Pollution	90,210	(6,180)	84,030	1.10	
14,690	0	14,690	Caravan Control	15,450	0	15,450	0.30	
121,950	(67,650)	54,300	Dog Control Service	120,400	(69,180)	51,220	1.85	
64,670	0	64,670	Environmental Issues	67,040	0	67,040		
256,560	0	256,560	Food Safety	264,350	0	264,350	4.75	
36,900	(6,500)	30,400	Health Education	41,700	(6,700)	35,000	0.65	
167,680	0	167,680	Health and Safety Enforcement	162,790	0	162,790	4.60	
11,480	0	11,480	Infectious Disease Control	11,890	0	11,890	0.25	
33,920	(5,500)	28,420	Licensing	35,090	(5,670)	29,420	0.65	
135,910	(11,940)	123,970	Noise Pollution	141,430	(12,300)	129,130	1.80	
73,080	(1,000)	72,080	Other Pollution	75,000	(1,030)	73,970	0.95	£2k savings found from supplies and services
69,790	0	69,790	Statutory Nuisances	72,460	0	72,460	1.15	
29,030	(4,120)	24,910	Water Supply/Swimming Pools	30,870	(4,240)	26,630	0.40	
<b>6,964,540</b>	<b>(1,540,830)</b>	<b>5,423,710</b>	<b>Total</b>	<b>7,028,120</b>	<b>(1,525,110)</b>	<b>5,503,010</b>	<b>29.35</b>	

## B) Workforce

KEY EXTERNAL DRIVERS	KEY INTERNAL DRIVERS
<ul style="list-style-type: none"> <li>○ Duties and responsibilities on anti social behaviour and clean neighbourhoods</li> <li>○ New legislation e.g. smoking ban, animal welfare act etc</li> <li>○ Impact of Licensing regime on current workloads in relation to noise and nuisance issues.</li> <li>○ Need to meet CPD requirements</li> <li>○ Implications of the review of the Crime and Disorder Act 1998</li> <li>○ The 'Respect' agenda and 'community call for action'</li> <li>○ Responding to full implementation of the Hampshire Local Area Agreement</li> </ul>	<ul style="list-style-type: none"> <li>○ CSC and related ongoing IT issues.</li> <li>○ EDRMS</li> <li>○ Maternity Cover</li> <li>○ Balancing budgetary constraints with pressure to improve performance outcomes</li> <li>○ Need to identify synergies and develop a culture of collaborative joint working across the Council</li> <li>○ The organisational restructure will cause significant change and disruption to the work of the community safety team</li> </ul>
WORKFORCE IMPLICATIONS	
<ul style="list-style-type: none"> <li>○ Challenging workload for EP team in covering external events in addition to normal reactive work.</li> <li>○ Ongoing CPD programme to fulfil professional requirements</li> <li>○ Support for training of CSC staff within department</li> <li>○ Dealing with staff turnover</li> <li>○ Maximising opportunities to share posts across district boundaries and agencies</li> <li>○ Exploring opportunities to share accommodation, generating cost efficiencies and increasing communication between agencies</li> <li>○ Acceptable Behaviour Co-ordinator will be a 1-year fixed term contract and the £25,000 funding may not be continued after 2007/08</li> </ul>	



## 6. Key Performance Indicators

### Environmental Health

Ref. No.	What does this show?	Who reports this ?	Achieved 2004/05	Achieved 2005/06	Estimate 2006/07	Target 2007/08	Target 2008/09	Target 2011/12
BV82 a	% Household waste recycled	David Boardman	17.64%	18.93%	22%	30%	30%	30%
BV82 b	% Household waste composted	David Boardman	0.4%	1.31%	6%	6%	10%	10%
BV84a	Kgs of Household waste per head	David Boardman	400kg	387kg	385Kg	380kg	375kg	370Kg
BV84b	Household Waste Collection percentage change	David Boardman	N/A	-3.2%	-1.3%	-1.3%	-1.32%	-1.3%
BV86	Cost of Waste Collection per household	David Boardman	£49.04	£52.42	£64	£65	£65	£60
BV90 (a)	Percentage of people expressing satisfaction with recycling facilities	David Boardman	73%	74%	75%	80%	80%	80%
BV90 (b)	Percentage of people expressing satisfaction with refuse collection	David Boardman	93%	91%	90%	85%	85%	85%
BV91a	% of households served by kerbside recycling (one recyclable)	David Boardman	100%	100%	100%	100%	100%	100%
BV91b	% of households served by kerbside recycling (two recyclable)	David Boardman	100%	100%	100%	100%	100%	100%
BV166	Score against a best-practice check-list for environmental health services	Robert Heathcock	95%	95%	95%	95%	95%	95%
BV199a	Local street and environmental cleanliness - Litter and Detritus	John Hill	5%	2%	3%	5%	5%	5%
BV199b	Local street and environmental cleanliness – Graffiti	John Hill			0%	0%	0%	0%
BV199c	Local street and environmental cleanliness – Fly Posting Levels	John Hill			0%	0%	0%	0%
BV199d	Local street and environmental cleanliness – Fly Tipping enforcement	John Hill			2 (Effective)	2 (Effective)	2 (Effective)	2 (Effective)

Ref. No.	What does this show?	Who reports this ?	Achieved 2004/05	Achieved 2005/06	Estimate 2006/07	Target 2007/08	Target 2008/09	Target 2011/12
BVPI 216a	Number of sites of "potential concern" with respect to land contamination	Sue Blazdell	1986	2016	2295	2200	2000	1500
BVPI 216b	Number of sites for which detailed information is available to decide whether remediation of the land is necessary as a percentage of all the "sites of concern"	Sue Blazdell	2.39%	2.39%	2.39%	2.5%	2.6%	3%
BVPI 217	Percentage of pollution control improvements to existing installations completed on time	Sue Blazdell	100%	100%	100%	100%	100%	100%
LPI RR 02	Number of collections missed per 100,000 collections of household waste	David Boardman	14.76	19.2	25	25	25	25
LPI CL 04	Percentage of people satisfied with cleanliness standards	John Hill	75%	78%	75%	75%	75%	75%
LPI EH 01	Percentage of high risk food premises inspections that were carried out by target date	Kevin Gosling	98%	95%	90%	100%	100%	100%
LPI EH 02	Percentage of high risk H & S premises inspections that were carried out by target date	Kevin Gosling	91%	85%	90%	100%	100%	100%
LPI EH05	<b>Pollution</b> ; respond to 100% of requests of complaints relating to pollution within 3 working days or in urgent case the same day.	Sue Blazdell	100%	100%	99.5%	100%	100%	100%

Ref. No.	What does this show?	Who reports this ?	Achieved 2004/05	Achieved 2005/06	Estimate 2006/07	Target 2007/08	Target 2008/09	Target 2011/12
LPI EH 06a	<b>Dog Control Strays</b> Numbers received	Sue Blazdell	145	123	150	<200	<200	<200
LPI EH 06d	<b>Dog Control Strays</b> Numbers destroyed	Sue Blazdell	0	0	0	0	0	0
LPI EH 07	<b>Air Quality Action Plan</b> Progress on identified outcomes	Sue Blazdell	Progress reports submitted within action plan period					

## 7. Proposals for Consultation

What Research or consultation do we intend to carry out	How will we be doing it?	When will we be doing it?	How will we use the results?
Customer satisfaction with open spaces and play areas	Ad hoc surveys on site and on line questionnaire	Throughout the year	To report back to ESP on levels of satisfaction and to map progress with improvement
Consultation with public utilities on means of addressing graffiti	Face to face discussion at a 'Graffiti Summit'	Summer 2007	To develop an integrated approach to problem

**8. Key elements of risk management**

<b>Area</b>	<b>Risk number</b>	<b>Rating</b>	<b>Cluster and MAP link</b>	<b>Short name</b>	<b>Risk ownership</b>	<b>Cause</b>	<b>Consequence</b>	<b>Action required</b>
Health	2702	B2	Legislation	Stray dogs	Head of Environment	Police have relinquished response for stray dogs and no base budget provision in place to provide service	Increase in stray dogs. Increase in complaints. Increase in cost i.e. collection. Kennel costs.	Budget bid until funding secured

## COMMUNITY SAFETY TEAM

### Service Priorities 2007/12 – Key Priorities

#### A) Key Service Priorities 2007/08

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
Safer and More Inclusive Communities	<p>Develop new technical and physical CCTV facility which can allow extensions of operation and coverage as required.</p> <p>(i.) Produce options appraisal for replacement / upgrade of CCTV system.</p> <p>(ii.) Let contract for management of the CCTV control centre for 2008.</p>	<p>April 2007</p> <p>December 2007</p>	<p>Cabinet report</p> <p>Contract let</p>	<p>Significant input of officer time across all directorates – expertise in engineering, IT, finance, legal and customer service essential.</p> <p>Provisional estimate of 90 days input across project team (assuming 6 members)</p> <p>Technical consultancy £10,000</p>	To be confirmed

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
Safer and More Inclusive Communities	<p>Maintain and develop the role of the Crime and Disorder Reduction Partnership:</p> <p>(i.) Complete 6-monthly crime assessments and develop action plans in response to the findings.</p> <p>(ii.) Lead the response to the review of the Crime and Disorder Act 1998 with the aim of maintaining the current level of resources to support the work of the Winchester Community Safety Partnership and exploiting all opportunities to expand its role.</p>	<p>Action Plan(s) to be approved by LAA Executive - June 2007</p> <p>Plan delivered according to agreed timescales.</p> <p>All actions complete by 31<sup>st</sup> March 2008</p> <p>Ongoing.</p>	<p>Quarterly outcome reports to LAA Executive and Social Issues Scrutiny Panel.</p> <p>Regular reports to Community Safety Partnership.</p> <p>By the level of Government funding secured.</p>	<p>Government funding – Safer and Stronger Communities Fund (SSCF), supplemented by other core budgets mainly neighbourhood wardens and community safety</p> <p>Key officer involvement includes Head of Service, Community Safety Manager and Community Safety Officer.</p>	<p>To be confirmed</p> <p>To be confirmed</p>

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
	(iii.)Improve joint working by partners by maximising opportunities such as shared access to data and shared office space	CADDIE implemented and in use by June 2007  Feasibility of shared office space considered by September 2007	Data being accessed and used by staff  Proposals developed	£2,883 from CDRP  To be confirmed	To be confirmed
Safer and More Inclusive Communities	Respond to public consultation on future operation and possible extension of the alcohol exclusion zone.	July 2007	Findings considered by Cabinet and Community Safety Partnership	Consultation cost within community safety budget  CDRP requested to meet additional £45,000 cost of outreach workers	To be confirmed
Safer and More Inclusive Communities	Increase awareness within the Council of the requirements of S17 of the Crime and Disorder Act	By December 2007	Increased awareness	Staff time	Community Safety Officer

<b>Why are we doing this?</b>	<b>What will we do?</b>	<b>When will we do it?</b>	<b>How will we measure our success?</b>	<b>How much time / money will it take?</b>	<b>Who's Accountable?</b>
Safer and More Inclusive Communities	Achieve ODPM quality gold standard for the Neighbourhood Warden Scheme.	By March 2008	Quality standard achieved  Level of satisfaction with scheme	Core budget	To be confirmed
Safer and More Inclusive Communities	Organise and lead the Winchester Junior Citizen event	October 2007	Number of schools / young people attending	£2,500 to be provided in 2007/08 by Hants Fire & Rescue Service	Senior Neighbourhood Warden
Safer and More Inclusive Communities	Contribute to the BID proposals in respect of town centre wardens and alcohol outreach workers.	To be confirmed	Incorporated into BID proposals for consultation	Time spent by Community Safety Manager	To be confirmed
Safer and More inclusive Communities	In collaboration with the Police, Parish Councils and other key partners develop Safer Neighbourhood Panels across the district, and support implementation of other related safer neighbourhood initiatives.	By March 2008	Full coverage across the district	£7,500 ring-fenced SSCF funding  Staff time	To be confirmed



## Key Performance Indicators

In recent years there have been significant changes in the way that data relating to BVPI 174, 175 and 225 is collected. These changes mean that the data is very difficult to compare year on year, although future years should be consistent and comparable. Factors include:

- Changes in the recording system used by the Police, which means that a far greater level of incident reporting now takes place
- Police restructuring from BCU to OCU, which means that Winchester is now grouped with Havant, Gosport and Fareham
- Ongoing discussion internally as to how best to capture data from across the authority on racial or domestic violence incidents

Targets for the BVPIs below are provided by the Police and are developed on an annual basis, so no longer term targets are available.

Ref. No.	What does this show?	Who reports this?	Achieved 2004/05	Achieved 2005/06	Estimate 2006/07	Target 2007/08	Target 2008/09	Target 2011/12
LPSA1	Reduction in overall crime (by 2007/08)	To be confirmed	N/A	14%	0.2%	15%	N/A	N/A
BV126	Burglaries per 000 households	To be confirmed	8.08	5.43	3.17			
BV127a	Violent crime per 000 population	To be confirmed	17.2	12.9	17.0			
BV127b	Robberies per 000 population	To be confirmed	0.43	0.71	0.26			
BV128	Vehicle crime per 000 population	To be confirmed	6.23	5.7	7.32			
BV174	Racial incidents per 100,000 population	To be confirmed	0.44 This is for whole BCU	N/A	N/A			
BV175	Racial incidents resulting in further action	To be confirmed	39.1%	N/A	N/A	100%	100%	100%
BV225	Actions against domestic violence	To be confirmed	No data	N/A	218			

**Key elements of risk management**

<b>Area</b>	<b>Risk number</b>	<b>Rating</b>	<b>Cluster and MAP link</b>	<b>Short name</b>	<b>Risk ownership</b>	<b>Cause</b>	<b>Consequence</b>	<b>Action required</b>
	1009	D3	Contractual	Failure of Community Safety Strategy	Lorraine Mansfield	The Strategy Fails	Health and safety implications, possible litigation, crime, property damage, reputation loss	
	2902	C1	Managerial	Loss of CCTV	Lorraine Mansfield	Project over-runs and not managed tightly enough, alternative site not sourced in time, Fail to renew contract	No CCTV coverage, increased crime, unable to monitor car parks, possible loss of revenue, conflict within partnership, adverse publicity, impact on local economy.	

## Resource Implications

### A) Financial

2006/07 Revised			Service Activity	2007/08 Estimate			FTEs	Notes
Exp. £000's	Income £000's	Net £000's		Exp. £000's	Income £000's	Net £000's		
96	(5)	91	Community Safety	99	(5)	94	1.00	
127	(127)	0	Community Safety Partnership	125	(125)	0		
186	(25)	161	Neighbourhood Wardens	206	(20)	186	6.00	
248	(31)	217	CCTV	241	(31)	210		
657	(188)	469	<b>Total</b>	671	(181)	490	7.00	