



PORTFOLIO HOLDER DECISION NOTICE

INDIVIDUAL DECISION BY THE PORTFOLIO HOLDER FOR ENVIRONMENT AND PORTFOLIO HOLDER FOR COMMUNITIES AND SAFETY

TOPIC – ENVIRONMENT DIVISION BUSINESS PLAN 2009/10 ONWARDS

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 Corporate Director (Governance), the Chief Executive and the Head 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.

Contact Officer:

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Committee Administrator:

Ellie Hogston, Tel: 01962 848 155, Email: ehogston@winchester.gov.uk

SUMMARY

Approval is sought to the detailed Business Plan for this Division. The Business Plan sets out the key actions that the Division will undertake over the coming five year period, 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:

- Apply for Customer Service Excellence Standard for services within the Environment Division.
- To report on the delivery of the air quality action plan (AQAP) and include;
 - the updating and delivery of AQAP to DEFRA, using independent quantitative data;

- an updating and screening assessment to assess air quality across the district.
- To contribute towards the High Street repaving project including provision of improved street recycling facilities and agreed street cleansing schedules.
- Delivery of a campaign of actions aimed at improving public perception of Streetscene services.
- To deliver action for biodiversity in support of the High Quality Environment Strategic Outcomes Group.
- To develop a Green Flag Open Spaces Pilot project for St Giles' Hill.
- Complete an annual refresh of the Strategic Crime and Disorder Assessment.

The Head of Division is satisfied that the actions put forward in this Business Plan will work towards the Council's objectives, as set out in the Sustainable Community Strategy 2009-14 and Corporate Business Plan or otherwise ensure that the Council meets the statutory obligations put 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 timescales shown

DECISION

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

REASON FOR THE 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 the outcomes as set out in the Sustainable Community Strategy and meet its statutory obligations within the resources available to it.

The Environment Scrutiny Panel has been consulted on the Business Plan and raised the following issues:

Environment Scrutiny Panel:

- Members suggested that action ET2 (page 12) should include references to the Citypride Campaign and the positive measures the Council intend to take to improve the streetscene

- That the units of measure used should be made clearer within the Report (NI 191 refers, page 39).

Social Issues Scrutiny Panel:

None.

**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

N/A

Approved by: (signature)

Date of Decision

30 March 2009

Councilor Frank Pearson. Portfolio Holder for Environment

Approved by: (signature)

Date of Decision

6 April 2009

Councilor John Cooper. Portfolio Holder for Communities and Safety

2009/10 Business Plan – Environment Division

1. Brief Description of the Service and its Purpose

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
- Reduction in preventable accidents

Environment Team including Waste Management services including the Recycling Service (“door to door” covering all households, bring-sites, home composting and Waste minimisation initiatives), It is also responsible for cleansing and other external environmental health services provided by Serco. This includes bucket emptying, Pest Control, Public Conveniences, 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.

Outcomes Expected:

- Clean Streets
- Recycling rates that meet Government targets
- Effective collection of refuse across the district
- Clean and accessible Public Conveniences
- Control of Rats and Mice

- *Climate Change – support corporate priority to reduce global emissions by reducing landfill contribution*

Community Safety Team is responsible for all aspects of delivery of the City Council's responsibilities in relation to this function. A Community Safety Manager post has lead role for this work and we work in partnership with many other agencies including the voluntary sector, police, fire service and rugs agencies. The work is co-ordinated through a strategic partnership via an action plan shared and also led by partners.

Outcomes Expected:

- *Reduction in crime levels*
- *Improved perception amongst the community about fear from crime*
- *Improved prevention of crime at source*
- *Delivery of CDRP objectives*
- *Increased awareness over planning for safety.*

Landscape & Open Spaces Team are responsible for the care and maintenance of areas of Open Space and the Green landscape across the district. The service will be responsible for the Grounds maintenance function and an increasing role is the delivery of biodiversity through an action plan.

Outcomes Expected:

- *Proper maintenance of green open spaces*
- *Develop measures to mitigate impact of climate change on biodiversity*
- *PPS 17 – Recreation / CROW Act*
- *Provision of play areas across the district*
- *Running of the grounds maintenance contract*
- *Protection and enhancement of biodiversity (Ref Natural Environment Act)*
- *Management and protection of the Tree stock*

2. Links between Council strategic priorities and services

<i>Strategic priority</i>	<i>Divisional responsibility</i>
Safer & More Inclusive Communities	<i>Food Safety</i> <i>Health & Safety at work</i> <i>Community Safety</i>
High Quality Environment	<i>Waste management & Recycling</i> <i>Cleansing and management of the “Street Scene”</i> <i>Stray dogs and the inspection of licensed premises</i> <i>Air Quality management</i> <i>Pollution Control</i> <i>Nuisance investigations</i> <i>Contaminated Land</i> <i>Protection of delicate habitats – sustainable biodiversity</i> <i>Landscape Services</i> <i>Green landscapes within the planned environment</i> <i>Grounds Maintenance</i> <i>Biodiversity</i> <i>Tree Management</i>

3. Summary of Progress in 2008/09

- *Completion of ISG on Out of Hours Services*
- *Completion of ISG on Major Outdoor Events*
- *Progress with Contaminated strategic assessments in preparation for a detailed work programme in 2009/10*
- *Good Streetscene cleansing outcomes as recognised by independent surveys*
- *Procurement of refurbishment of Abbey Gardens Public Conveniences which will be completed in time for summer 2009*
- *Completion of Community Safety Strategic Assessments and development of implementation plans*
- *Reductions in crime levels in key areas of activities*
- *Expansion of web sites pages in many areas*
- *Successful recruitment to key posts within the Division*

4. Service Priorities 2009/13

(A) Key Priorities

Divisional Priorities

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable ?
			Planned Start Date	Due Date			
DP1	Efficient and Effective Council - to provide the highest standards of service to all our customers. The customer service excellence standard provides evidence that this is being achieved	Apply for Customer Service Excellence Standard for services within the Environment Division	01/04/09	31/03/10	Successful achievement of Customer Service Excellence and improved services	To be determined within proposed project plan	Head of Environment
DP2	Efficient and Effective Council - Invest in information technology where it will improve our effectiveness	To implement Electronic Document Management Systems across the Division.	01/08/09	01/12/09	<ul style="list-style-type: none"> • Reduced need for storage space • Improved efficiency • Better document control 	To be determined within project implementation plan	Head of Environment Head of IMT
DP3	Efficient and Effective Council - Assist employees to adopt flexible work patterns	To complete the adoption of flexible working methods across	01/04/09	1/10/09	<ul style="list-style-type: none"> • Improved staff morale • Reduced office accommodation 	Within existing resources	Head of Environment

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable ?
			Planned Start Date	Due Date			
	to help improve service to our customers	the division following office relocation and reduction in numbers of work stations			costs <ul style="list-style-type: none"> • No impact upon service delivery quality 		
DP4	Within Safe & Strong Communities there is an aim to ensure the public feels safe wherever they live, work or spend their leisure time. Proper regulation of major outdoor events ensures this is achieved	Effectively regulate the Major Outdoor Events taking place within the District including attendance when required	01/04/09	01/10/09	<ul style="list-style-type: none"> • Successful major outdoor events • Positive contribution towards the local economy • No adverse effect of safety of the community and those attending 	Approx £15,000 per annum	Head of Environment Assistant City Secretary (Legal)
DP5	The contract for the provision of depot services is due for renewal in 2011	To provide Division input into the project to re-let of depot the contract	01/04/09	31/03/11	Successful re-letting of the contract	1 FTE but dependant upon procurement options chosen	Head of Environment

Environmental Protection Team

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
EP1	The Corporate Strategy includes an aim to improve air quality in Winchester town centre within its High Quality Environment section. This work is achieved through the delivery of its air quality action plan in partnership with other organisations	<p>To report on the delivery of the air quality action plan (AQAP) to include;</p> <ul style="list-style-type: none"> • The updating and delivery of AQAP to DEFRA, using independent quantitative data; • an updating and screening assessment to assess air quality across the district. <p>• Review provision and negotiate new contracts for all</p>	01/04/09	31/07/09	<p>Compliance with legal requirements.</p> <p>Modeling using baseline data to determine quantitative improvements from specific AQ actions.</p> <p>Continued monitoring of base line data in line with government requirements.</p>	<p>£10k</p> <p>Staff time</p> <p>£20k</p>	Environmental Protection Team Leader

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
		real time AQ monitoring equipment.					
EP2	The City Council has a duty to identify and deal with any contaminated land within its district. This function also helps to contribute to towards its aims to provide a High Quality Environment	<p>To produce an addendum to the Contaminated Land Strategy setting out an implementation programme, prioritisation methodology and budget implications for approval by ESP and Cabinet.</p> <p>To produce a Corporate Contaminated Land Strategy setting out Service roles and responsibilities required to minimise the impact of potentially</p>	01/04/09	31/09/09	Implementation programme and prioritisation methodology approved, with sufficient budget provision to implement.	30 working days	Environmental Protection Team Leader
				31/03/10	Adoption and implementation of Corporate Contaminated Land Strategy.	0.5 FTE Ongoing resource implication to provide advice to Corporate Service to enable Corporate CL functions to be completed.	

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
		contaminated land across the district for approval by ESP and Cabinet.					
		Undertake survey of District to identify sources, pathways and receptors of potentially contaminated land in accordance with the Contaminated Land Strategy and subsequent addendum.		31/03/11	Delivery of Key Phase 1 of Contaminated Land Strategy in accordance with revised timescale.	1 FTE Additional resources to purchase data layers to be identified within CL Strategy addendum.	
		To develop a GIS based prioritisation system to enable the identification of high risk sites for detailed inspection.		31/03/12	To facilitate prioritisation of sites for detailed inspection (KP2 of CL Strategy) and Corporate decision making.	£2k Additional consultancy resources required to undertake technical	

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
		Run prioritisation model and undertake detailed inspection of top four sites.		31/03/13	Delivery of Key Phase 2 of Contaminated Land Strategy in accordance with revised timescale.	development according to WCC specification. 1 FTE Additional resources required to undertake detailed inspection, extent of which will be determined on a site specific basis.	
		Ensure the remediation of any identified contaminated land		31/03/14	Obtain sufficient information to determine whether sites meet statutory definition of contaminated land and determine if appropriate	1 FTE Additional resources may be required to secure	

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
					Eliminate contaminated land within WCC	remediation, extent of which will be determined on a site specific basis	
EP3	The City Council has a duty to regulate the private water supplies within its district. This function also helps to contribute to towards its aims to provide a High Quality Environment	<p>Implementation of the expected Private Water Supplies (PWS) Regulations 2008.</p> <ul style="list-style-type: none"> • GIS map all known private water supplies. • Risk assess all larger PWS. 	01/04/09	31/03/09	<p>Compliance with legal requirement.</p> <p>Much easier access to information.</p> <p>Targeted enforcement.</p>		Environmental Protection Team Leader
EP4	The City Council has a duty to provide an animal welfare and	Review current 'out of hours' stray dog collection service	01/04/09	31/07/09	More cost effective and efficient stray dog service.		Environmental Protection Team Leader

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
	licensing function. The stray dog service forms an important part of this work and also helps to contribute to towards the City Councils aim to provide a High Quality Environment	to ensure value for money and customer convenience. To transfer zoo licensing responsibilities to the environmental protection team		31/03/10	A more consistent approach within WCC.		
EP5	The City Council has a statutory duty to comply with the Environmental Noise Regulations. This function also helps to contribute to towards its aims to provide a High Quality Environment	Develop an action plan to comply with the Environmental Noise (England) Regulations 2006.	01/04/09	31/03/10	A better assessed noise environment with which to manage future development.		Environmental Protection Team Leader
EP6	Improved efficiency and compliance with better regulation	To implement an online application and billing process for	01/04/09	31/03/10	More customer focused and efficient		

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
	requirements	licences and permits issued by the team			administrative procedures.		

Environment Team

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
ET1	The City Council is committed to providing a High Quality Environment which improves resident satisfaction and also has a positive impact upon local economy through improving the visitor experience	To contribute towards the High Street repaving project including provision of improved street recycling facilities and agreed street cleansing schedules	01/04/09	31/03/10	Improved Streetscene within a high profile location of the City Improved resident and visit satisfaction with the visual amenity of the City Centre	0.25 FTE	Environment Team Leader
ET2	The City Council is committed to providing a High Quality Environment which improves resident satisfaction and also has a positive impact upon local economy through improving the visitor experience	Delivery of a campaign of actions aimed at improving public perception of Streetscene services	01/04/09	31/03/10	<ul style="list-style-type: none"> Improved public satisfaction with Streetscene services with less complaints Partner engagement with the project 	To be determined with service plan. Costs will be dependant upon extent of work delivered	Environment Team Leader

Landscape & Open Spaces Team

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
LOS1	In order to meet the City Council's aim that biodiversity is thriving in the District	To deliver action for biodiversity in support of the High Quality Environment Strategic Outcomes Group: <ul style="list-style-type: none"> - Reconvene the Natural Environment Forum - Develop partnership projects to manage and enhance biodiversity. - Assess requirements for a District Greenspace Strategy 	01/04/09	01/09/09	<ul style="list-style-type: none"> • Agreed action plan • Improved biodiversity outcomes 	0.25 FTE Project plan resources to be identified	Landscape & Open Spaces Team Manager
LOS2	In order to meet the corporate aim that Children & young	To deliver the Stanmore Playbuilder Play	01/04/09	31/03/10	Scheme completed on time and in	<ul style="list-style-type: none"> - Landscape Team - Community 	Landscape & Open Spaces Team Manager

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
	people enjoy healthy, fulfilling and active lives	Scheme to the required specification			budget	Development	
LOS3	In order to meet the City Council's aim that biodiversity is thriving in the District	Review and update Winchester Biodiversity Action Plan <ul style="list-style-type: none"> - Update to reflect policy changes since 2005 (NI197, NERC duty, Living Landscapes) - Bring forwards for adoption - Liaise with planning to ensure the inclusion of green infrastructure within medium and major developments - 	01/04/09	31/03/10	Revised Winchester BAP adopted by City Council	<ul style="list-style-type: none"> - Landscape Team - Winchester Natural Env't. Forum 	Landscape & Open Spaces Team Manager

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
LOS4	<p>In order to meet the following corporate aims</p> <ul style="list-style-type: none"> • Residents make decisions which help them maintain a healthy lifestyle • Children & young people enjoy healthy, fulfilling and active lives • Older people enjoy healthy, fulfilling and active lives 	To develop a Green Flag Open Spaces Pilot project for St Giles' Hill	01/04/09	31/03/10	St Giles' Hill achieves Green Flag Status	Landscape Team	Landscape & Open Spaces Team Manager
LOS5	<p>In order to meet the following corporate aims</p> <ul style="list-style-type: none"> • Children & young people enjoy healthy, fulfilling and active lives • Older people enjoy healthy, fulfilling and active lives 	To revise the existing Open Space Strategy to reflect updated LDF policies on open space (PPG 17) and to brief Parishes on the revised strategy	01/04/09	31/03/10	<ul style="list-style-type: none"> • Revised Open Space Strategy produced • Parishes briefed on revised Open Space Strategy in preparation for 2010/11 	Open Space Fund Officer / Strategic Planning	Landscape & Open Spaces Team Manager
LOS6	In order to support the local economy and tourism and to provide a High Quality	To support the Winchester in Bloom Group by	01/04/09	31/03/10	Floral displays installed and maintained in City Centre	Grounds Maintenance Officer	Landscape & Open Spaces Team Manager

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
	Environment	<ul style="list-style-type: none"> • Managing floral displays in Winchester City Centre • Assessing the options for Southern in Bloom 2010 • Develop sponsorship scheme for major roundabouts on the approaches to Winchester 			<p>Decision whether to apply for Southern in Bloom 2010</p> <p>Roundabout sponsorship scheme developed and in place – roundabout improvements</p>		
LOS7	In order to support the corporate aim to Deliver affordable rural housing on exception sites (To be addressed via Strategic Housing divisional business plan, the district Housing Strategy, and the LDF	Identify resource requirements necessary to deliver Landscape input into Local Development Framework	01/04/09	31/03/10	<ul style="list-style-type: none"> • Resource requirements confirmed • Budget provisions made 	L & OS Team Manager	Landscape & Open Spaces Team Manager

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
LOS8	<p>In order to meet the following corporate aims:</p> <ul style="list-style-type: none"> • Make substantial improvements in enforcement of planning decisions (To be addressed via Development Control divisional business plan) • Work with local communities in the District to help them achieve their aspirations • Identify efficiencies and ensure their delivery 	<p>Review resource requirements for tree work (development control, TPOs and tree work applications)</p>	01/04/09	31/03/10	<p>Resource requirements for tree work established and secured</p>	L & OS Team Manager	Landscape & Open Spaces Team Manager
LOS9	<p>In order to meet the following corporate aims:</p> <ul style="list-style-type: none"> • Make substantial improvements in enforcement of planning decisions (To be addressed via Development Control divisional 	<p>Develop plan for district-wide review of Tree Preservation Orders – update TPO records - identify resource requirements - commence first</p>	01/04/09	31/03/10	<ul style="list-style-type: none"> • TPO Review plan developed • First phase of TPO review completed 	Tree Officer / Consultant	Landscape & Open Spaces Team Manager

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
	business plan) <ul style="list-style-type: none"> Identify efficiencies and ensure their delivery 	phase review					
LOS10	In order to meet the following corporate aims: <ul style="list-style-type: none"> Work with local communities in the District to help them achieve their aspirations biodiversity is thriving in the District 	Prepare Winchester Tree Strategy and submit to Council for adoption	01/04/09	31/03/10	<ul style="list-style-type: none"> Tree Strategy completed Tree Strategy adopted by Council 	Tree Officer	Landscape & Open Spaces Team Manager
LOS11	In order to meet the corporate aim: to Generate the maximum amount of income from our operations consistent with meeting our other corporate priorities	Identify opportunities for income-generation <ul style="list-style-type: none"> pre-application DC advice 	01/04/09	31/03/10	<ul style="list-style-type: none"> Opportunities for income generation established Scale of charges agreed 	L & OS Team Manager	Landscape & Open Spaces Team Manager

Community Safety Team

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
CS1	<p>Safe & Strong Communities - To deliver on the Council's statutory duty as set down in the Crime & Disorder Act 1998.</p> <p>To meet the following corporate aims</p> <ul style="list-style-type: none"> • There are low levels of anti-social behaviour throughout the District • There are low levels of violent crime • Roads are safe in the District 	(i) Complete an annual refresh of the Strategic Assessment	01/10/09	31/03/09	A Crime and disorder assessment will be completed and action plans developed in response to the findings.	2 FTE – 1 WCC and 1 partnership Analyst post	Community Safety Manager
		(ii) Incorporate LAA targets into the completed action plans	31/01/09	31/03/09	NI's identified within the action plan will show a clear link to the LAA targets	County Area Based Grant fund	
		(iii) Complete a 6 monthly crime & disorder review	01/04/09	31/05/09	A performance review of crime and disorder issues will be completed and the results published on the CSP web site.	1 FTE – Partnership analyst post	
CS3	Safer & Stronger Communities – To assist in the delivery of the NI 35 (Building resilience to violent extremism)	(i) Provide education opportunities for frontline staff about extremism	01/07/09	30/09/09	Special Branch to deliver an awareness message to all appropriate frontline staff.	Staff Time	Community Safety Manager

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
	<p>To meet the following corporate aims</p> <ul style="list-style-type: none"> • There are low levels of anti-social behaviour throughout the District • There are low levels of violent crime • Roads are safe in the District 	<p>(ii) Respond to requests for community safety input into emergency planning</p> <p>(iii) Highlight the risk factors within the partnership action plan</p>	01/04/09	31/03/10	Community Safety input to evacuation plans.		
			01/04/09	01/06/09	Level of risks identified and appropriate action to reduce those risks agreed.		
CS4	<p>Safer & Stronger Communities – To support the overall process of the Community Safety Partnership review and scrutiny.</p> <p>To meet the following corporate aims</p> <ul style="list-style-type: none"> • There are low levels of 	<p>(i) Provide quarterly Performance updates.</p> <p>(ii) Provide the</p>	01/04/09	31/03/10	Performance updates provided to SISF, WDSP, S&SC SOG, Covalent, elected Members and the Community Safety Web Site.	Staff time	Community Safety Manager
			01/04/09	31/03/10	CSP information and	Staff Time	

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
	<p>anti-social behaviour throughout the District</p> <ul style="list-style-type: none"> • There are low levels of violent crime • Roads are safe in the District 	<p>County Strategy Group with LAA updates as requested</p> <p>(iii) Input into the collection and recording of ethnicity data in response to the Home Office</p>	01/04/09	31/03/10	<p>updates provided to the County Group in relation to LAA targets and ABG.</p> <p>Ethnicity data in relation to ASBOs will be recorded by the ABC officer and fed back to the Home Office.</p>		Community Safety Manager
CS5	<p>Safer & Stronger Communities – To encourage local communities to engage with the CSP</p> <p>To meet the following corporate aims</p> <ul style="list-style-type: none"> • There are low levels of anti-social behaviour throughout the District • There are low levels of violent crime 	<p>(i) Send out regular updates via the web site and the media</p> <p>(ii) Community Safety team will support area forums</p> <p>(iii) Consult with individuals and community</p>	01/04/09	31/03/10	<p>Updates delivered on a bi-monthly basis.</p> <p>The Number of area forums supported will be incorporated into the performance updates</p> <p>Responses will be incorporated within the SA survey results.</p>	Staff Time	Community Safety Manager

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
	<ul style="list-style-type: none"> Roads are safe in the District 	representatives in relation to crime & disorder issues.					

Service Priorities 2009/13 – Key Priorities

B) Other areas of work

Environmental Protection Team

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
EP7	The Corporate Strategy includes an aim to improve air quality in Winchester town centre within its High Quality Environment section. This work is achieved through the delivery of its air quality action plan in partnership with other organisations. Monitoring of air quality levels is necessary in	Maintain the district's air quality monitoring equipment	01/04/09	31/03/10	Quality assured air quality data.	£10K per annum	Environmental Protection Team Leader

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
	order to measure progress against the action plan						
EP8	The City Council has a duty to deal with any contaminated land within its district. This function also helps to contribute to towards its aims to provide a High Quality Environment	<p>Continue to respond to Land Charges contaminated land enquiries within 4 working days.</p> <p>Continue to respond to external contaminated land enquiries within 10 working days, after authorisation to collect appropriate fees.</p> <p>Respond to basic internal</p>	01/04/09	31/03/10		<p>Approx 2 officer hours per enquiry.</p> <p>Time varies according to demand and equates to approx 10 officer hours per enquiry.</p>	Environmental Protection Team Leader

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
		contaminated land enquiries within 20 working days and complex internal contaminated land enquiries within 40 working days	01/04/09	31/03/10	Basic enquiries include planning application consultations, individual site history, and general advice. Complex enquiries include reviewing contaminated land reports, risk assessments, site specific enquiries.	£3000 to purchase report writing software to optimise service delivery. Cost of this will be offset by enquiry fee income. 1FTE	

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
EP9	The City Council has a statutory duty to deal with noise nuisance within its district. This function also helps to contribute to towards aims to provide a High Quality Environment	Continue to: <ul style="list-style-type: none"> • Liaise with noise interest groups (WAG) to ensure where practicable correct noise management practices are adopted. • Enforce premises licence conditions issued under the Licensing Act 2003 relating to noise. 	01/04/09	31/03/10	Regular dialogue with interest groups on noise issues Compliance with licence conditions	1 FTE	Environmental Protection Team Leader

Environment Team

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
ET3	The provision of good quality public conveniences contributes to an improved High Quality Environment and also has an impact upon local economy through improving the visitor experience	To complete the work of the Public Conveniences Informal Scrutiny Group and implement an asset management plan for the facilities across the district	01/04/09	31/03/10	Agreed asset management plan for public conveniences with sufficient capital resources to ensure delivery	To be determined with ISG after asset management plan agreed	Environment Team Leader
ET4	The City Council is committed to providing a High Quality Environment which improves resident satisfaction and also has a positive impact upon local economy through improving the visitor experience	Develop and deliver a Neighbourhood Warden service plan aimed at improving community outcomes and delivering cleaner neighbourhoods particularly in the Winchester area	01/04/09	31/03/10	Completed service plan and delivery of planned projects within budget	Within existing resources. Some projects may require pump priming funding	Environment Team Leader

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
ET5	Helps to contribute towards Safe & Strong Communities and High Quality Environment outcomes, Also assists with an efficient and effective council by trying to address the root causes of problems so as to prevent them occurring	Deliver 2 Thinksafe events in the North and South of the district in partnership with other agencies such as the Police and Fire Service	01/04/09	01/09/09	Successful delivery of 2 events with high levels of satisfaction from those attending	£6000 and staff time though sponsorship may be possible	Environment Team Leader
ET6	In order meet Government targets and to meet the corporate aim that the District meets the challenge of climate change	To deliver the Project Integra Partnership Implementation Plan for the City Council following agreement by Cabinet	01/04/09	31/03/10	Completion of the Implementation Plan within the timescales agreed	0.5 FTE and existing revenue budgets	Environment Team Leader

Landscape & Open Spaces Team

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
LOS12	In order to contribute towards the City Council aim of providing a High Quality Environment	Provide landscape and tree responses to Development Control Consultations in line with service plan.	01/04/09	31/03/10	Responses provided within required deadlines	Landscape Team	L & OS Team Manager
LOS13	In order to contribute towards the City Council aim of providing a High Quality Environment	Manage open spaces, play areas and grounds in line with service plan.	01/04/09	31/03/10	Grounds maintenance contract delivered on schedule and within budget	Landscape Team	L & OS Team Manager
LOS14	In order to contribute towards the City Council aim of providing a High Quality Environment	Undertake tree-related work: <ul style="list-style-type: none"> - Tree Preservation Orders - Tree work applications - Development Control 	01/04/09	31/03/10	<ul style="list-style-type: none"> - TPOs put in place to as required and confirmed within required deadlines - Tree work applications processed within required deadlines - Tree responses 	Tree Officer	L & OS Team Manager

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
					provided in respect of DC consultations within required deadlines		
LOS15	In order to contribute towards the City Council aim of providing a High Quality Environment	Undertake annual Tree Survey - Council-owned trees surveyed for required maintenance works - Undertake maintenance work on Council-owned trees	01/04/09	31/03/10	- Tree survey completed - Maintenance work completed	Tree Officer Ext. Consultant	Tree Officer
LOS16	In order to contribute towards the City Council aim of providing a High Quality Environment	Manage Service Level Agreements with partner organisation organisations (Env Grants) - Agreements reviewed and	01/04/09	31/03/10	- SLAs monitored in line with terms of agreements - SLAs in place at start of financial year	L & OS Team Manager	L & OS Team Manager

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
		<ul style="list-style-type: none"> - monitored - New agreements drafted and in place for following financial year 					
LOS17	In order to contribute towards the City Council aim of providing a High Quality Environment	Manage Open Spaces Fund: <ul style="list-style-type: none"> - Process applications for grants - Advise Parishes of funding available and appropriate uses 	01/04/09	31/03/10	<ul style="list-style-type: none"> - Applications for funding processed - Parishes advised on use of funding 	Open Spaces Officer	L & OS Team Manager

Community Safety Team

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
CS6	<p>Safe and Strong Communities – To raise the profile of the work undertaken by the CSP and WCC Community Safety Team</p> <p>To meet the following corporate aims</p> <ul style="list-style-type: none"> • There are low levels of anti-social behaviour throughout the District • There are low levels of violent crime • Roads are safe in the District 	(i) Agree a media campaign for the calendar year	01/05/09	31/03/10	The press will receive regular updates about the work of the partnership in relation to ASB etc.	Staff time	Community Safety Manager
		(ii) Identify the links to other corporate surveys	01/09/09	30/11/09	The results of other corporate surveys will be used to enhance the C S Survey		
		(iii) Feedback the results of an annual community safety survey	01/09/09	30/11/09	The results of the annual survey will be published on the CSP web site.		
		(iii) Lead in the development of the annual community safety conference	3/05/09	3/02/10	A Community Safety Conference will be held within the district and will be based on one of the priority themes within the action plan.		

Commercial Team

Target No.	Why are we doing this?	What will we do?	When will we do it?		Expected Outcome?	How much time / money will it take?	Who's Accountable?
			Planned Start Date	Due Date			
CT1	In order to meet our statutory duties	Deliver the City Council's Food Safety Service Plan for 2009/10 including: <ul style="list-style-type: none"> • Inspection programme • Food safety education • Sampling • Infectious diseases 	01/04/09	31/03/10	Compliance with the safety plan objectives	2.5FTE	Commercial Team manager
CT2	In order to meet our statutory duties	To deliver the City Council's Health & Safety Service Plan	01/04/09	31/03/10	Compliance with the safety plan objectives	2 FTE	Commercial Team manager
CT3	In order to meet our statutory duties	To review the safe2eat scheme and to update in the light of recent developments relating to the national Scores on the Doors scheme	01/04/09	01/09/09	Decision on whether to adopt the national scheme or continue with Hampshire based safe2Eat scheme	5 days max.	Commercial Team manager

6. Key Performance Indicators

National Indicators

Ref No.	What does this show	Who reports this?	Achieved 2006/08	Achieved 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
NI182	Business satisfaction with Regulatory Services (EH Element only)	Kevin Gosling	New Indicator		75%	75%	75%	75%
NI184	Food establishments in the area which are broadly compliant with food hygiene law	Kevin Gosling	New Indicator		90%	90%	90%	90%
NI191	Residual household waste per household	David Boardman	Previously BVI84a		370Kg	367Kg	365Kg	360Kg
NI192	Percentage of household waste sent for reuse, recycling and composting	David Boardman	Previously indicators BV182 a & b		38%	40%	40%	40%
NI195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	John Hill	Previously part of BV199a		6%	5%	5%	5%
NI195b	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	John Hill	Previously part of BV199a		6%	5%	5%	5%
NI195c	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	John Hill	Previously BV199b		<1%	<1%	<1%	<1%

Ref No.	What does this show	Who reports this?	Achieved 2006/08	Achieved 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
NI195d	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	John Hill	Previously BV199c		<1%	<1%	<1%	<1%
NI 196	Improved street and environmental cleanliness – fly tipping	John Hill	Previously BV199d		<1%	<1%	<1%	<1%

Notes

NI 195 indicators relate to sites failing so a lower figure indicates improved performance

Community Safety Indicators

Note: Many indicators are new national indicators. As a result targets have not yet been established until the collection of baseline data has been completed.

Ref No.	What does this show	Who reports this?	Achieved 2006/08	Achieved 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11
NI 17 + PSA23	Perceptions of ASB	Sandra Tuddenham	New Indicator	To be agreed when New Place Survey results are available			
NI 21	Dealing with local concerns about ASB and crime by the local authority and police	Sandra Tuddenham	New Indicator	To be agreed when New Place Survey results are available			

Ref No.	What does this show	Who reports this?	Achieved 2006/08	Achieved 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11
NI 24	Satisfaction with the way the police and local authority	Sandra Tuddenham	New Indicator	To be agreed when New Place Survey results are available			

	dealt with ASB						
NI 41	Perceptions of drunk or rowdy behaviour as a problem	Sandra Tuddenham	New Indicator	To be agreed when New Place Survey results are available			
NI 111	First time entrants to the youth justice system aged 10 - 17yrs	Sandra Tuddenham	LAA target will be set at first annual review when base established	To be Confirmed by Government once baseline figures established			
NI 15	Serious violent crime rates	Sandra Tuddenham	New Indicator	To be developed and agreed during 2009			
NI 20	Assault with Injury crime rate	Sandra Tuddenham	LAA Baseline 6.14 crimes per 1,000 population based on mid 2006 population estimates (7,772 offences)	4.2% reduction = 5.88 crimes per 1000 population (based on mid 2007 population estimates)	To be developed and agreed as part of LAA discussions during 2009		
NI 32	Repeat incidents of DV	Sandra Tuddenham	Target setting deferred by Government until 2009				
NI 35	Building Communities resilient to violent extremism	Sandra Tuddenham	To be confirmed once baseline data has been completed				
NI 47	People killed or seriously injured in RTCs	Sandra Tuddenham	LAA – County baseline figure 648 (3 year rolling average 2005-07)	670 (3 year rolling average - 3.3% increase)	678	643	Target not yet set
NI 48	Children Killed or seriously injured in RTCs	Sandra Tuddenham	New Indicator	To be confirmed once baseline data has been completed			

Local Performance Indicators

Ref No.	What does this show	Who reports this?	Achieved 2006/07	Achieved 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
BV82a	% Household waste recycled	David Boardman	22.35%	28.25%	31%	Replaced by NI192– see above		
BV82b	% Household waste composted	David Boardman	1.93%	7.75%	7.5%	Replaced by NI192– see above		
BV84a*	Kilos of household waste per head	David Boardman	378.6	373.6	370	Replaced by NI191– see above		
BV86*	Cost of waste collection per household	David Boardman	£60.61	£63.26	£65	£68	£70	£65
BV89*	Satisfaction with cleanliness of streets	John Hill	73%	73%	73%	75%	75%	75%
BV90a*	Satisfaction with household waste collection	David Boardman	91%	91%	91%	91%	91%	91%
BV90b*	Satisfaction with waste recycling	David Boardman	79%	79%	79%	79%	79%	79%
BV91b	Kerbside collection of recyclables (2 recyclables)	David Boardman	100%	100%	100%	Indicator to be dropped		
BV199a	Local street and environmental cleanliness (Litter & Detritus)	John Hill	8%	5.4%	Replaced by NI195a – see above			
BV199b	Local street and environmental cleanliness (Graffiti)	John Hill	1%	0%	Replaced by NI195b – see above			
BV199c	Local street and environmental cleanliness (Fly-tipping)	John Hill	0%	0%	Replaced by NI195c – see above			
BV199d	Local Street and Environmental Cleanliness – Fly-tipping score	John Hill	3	3	Replaced by NI196 – see above			

Ref No.	What does this show	Who reports this?	Achieved 2006/07	Achieved 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
LPI0027	Number of collections missed per 100,000 collections of household waste	David Boardman	29.8	10.63	29	25	23	21
LPI0028	Percentage of high risk food premises inspections that were carried out by target date	Kevin Gosling	93%	97%	95%	95%	95%	95%

*Note - to be retained as a local performance indicator

Resource Implications

A) Financial

	<u>Expenditure</u>	<u>Net Exp.</u>
Trading Account	227,256	212,212
Abandoned Vehicles	32,427	38,630
Public Conveniences	279,877	276,454
Refuse Collection	1,979,035	1,999,992
Street Cleansing	953,244	981,525
Air Pollution	74,620	84,891
Caravan Control	14,578	15,683
Community Safety	202,853	213,673
Community Wardens	203,755	243,801
Dog Control Service	53,626	38,828
Food Safety	250,513	255,420
Bucket Emptying	4,210	4,252
Health Education	26,787	24,256
Health and Safety Enforcement	165,049	175,959
Licensing	10,440	27,569
Noise Pollution	118,840	141,406
Other Pollution	61,916	69,851
Statutory Nuisances	71,762	81,195
Water Supply and Swimming Pools	33,096	32,199
Landscape	260,195	306,813
Open Space Grounds Maintenance	1,157,753	1,144,396
Allotments	-1,149	-1,149
Highways Partnership-Grounds Maintenance	-1,059	-7,397
Materials Recycling	1,011,225	1,059,991
ABC Roll Out - Recycling	154,199	126,796
Pest Control	215,899	188,696
Total	7,346,488	7,537,611

Workforce

KEY EXTERNAL DRIVERS	KEY INTERNAL DRIVERS
<ul style="list-style-type: none"> • New approaches to health & safety enforcement • Need to meet Continued Professional Development (CPD) requirements • Credit Crunch financial situation • De-Regulation agenda • Increasing workload due to LDF 	<ul style="list-style-type: none"> • Severe budget pressures and need to achieve savings • Implementation of corporate requirements on EDRMS, Customer Service Excellence and new IT systems • Reduced staff turnover • Encouragement of Flexible working practices • Increasing frequency of maternity leave absences • Reduced Office accommodation
WORKFORCE IMPLICATIONS	
<ul style="list-style-type: none"> • Ongoing CPD training programme • Short – term duration internal training programmes on corporate issues • Secondment of staff to assist with project work as opposed to recruitment • Ad hoc training on newly emerging responsibilities • Need for succession planning and training/development of replacement • Flexible approach to staffing including part-time working, working from home and fixed term contracts 	

7. Key elements of risk management

Environment

Generated on: 13 March 2009



Rows are sorted by Code.

Risk Number	Short name	Assessment	Risk Ownership	Cause	Consequence	Current Risk Matrix	Notes
OP0001	Management of Open Spaces	C3 Major - Possible	Robert Heathcock	Lack of inspection and maintenance	Injury to person or damage to property. Litigation. Adverse publicity		
OP0002	Failure of Community Safety Strategy	D2 Medium - Unlikely	Sandra Tuddenham	The Strategy Fails	Health and safety implications, possible litigation, crime, property damage, reputation loss		
OP0004	Failure of SERCO contract - environment	C3 Major - Possible	David Boardman	Underperformance. Understaffed. Corner cutting. Negligence. WCC has implied duty to look after sites/fields. Training Issues. Untrained staff carrying out contract duties. Subtle Risk.	Poor service delivery. Reputation. Unsafe environment. Dilapidated open space. Loss of income from site users. Officer time down.		

Risk Number	Short name	Assessment	Risk Ownership	Cause	Consequence	Current Risk Matrix	Notes
OP0005	Failure of SERCO contract - recreation	C2 Medium - Possible	Robert Heathcock	Underperformance. Understaffed. Corner cutting. Negligence. WCC has implied duty to look after sites/fields. Training Issues. Untrained staff carrying out contract duties. Subtle Risk.	Poor service delivery. Reputation. Unsafe environment. Dilapidated open space. Loss of income from site users. Officer time down.	<p>Likelihood</p> <p>Impact</p>	
OP0028	Maintenance of accurate and accessible TPO records	C2 Medium - Possible	Robert Heathcock	Out-moded record keeping systems. Failure to update records in a timely manner	Inappropriate decision making, loss of reputation, loss of valuable trees.	<p>Likelihood</p> <p>Impact</p>	
OP0031	Tree root damage to private property	C3 Major - Possible	Robert Heathcock	Possible liability if correct tree works not recommended by arboriculture officers following TPO application	Possible Council liability for damage. Insurance claims against the Council	<p>Likelihood</p> <p>Impact</p>	