



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 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(s) (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 Thursday 3 April 2008.

Contact Officers:

Case Officer:

Robert Heathcock, Tel: 01962 848 476, Email: rheathcock@winchester.gov.uk

Committee Administrator:

Frances Maloney, Tel: 01962 848 155, Email: fmaloney@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:

- Delivery of Air Quality Action Plan in partnership with HCC
- To review and revise the existing Contaminated Land Strategy and current approach in order to identify future possible resource implications and report to ESP and Cabinet for approval.
- To support the corporate project on the re-letting of the depot contract including development of options for consideration by Members

- To deliver agreed actions within the Winchester Business Improvement District (BID) Business Plan for streetscene services.
- Deliver the Recycle Winchester Partner Implementation Plan of the Project Integra Business Plan & behavioural change programme.
- Maintain and develop the role of the Community Safety Partnership
- To review and revise as necessary the existing Biodiversity Action Plan (BAP) and revise in the light of developments within the Natural Environment Forum and Climate Change issues

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 2008-13 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 at Appendix A.

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 has been consulted on this Business Plan and raised the following issues:

- Members suggested that the Plan should include more references to the Division's initiatives related to street scene and litter picking 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

N/A

Approved by: (signature)

Date of Decision

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

2008/09 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 are 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

Landscape & Natural Environment Team are a newly formed team and 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 biodiversity features to mitigate impact of climate change
- PPS 17 – Recreation / CROW Act
- Protection of delicate habitats (Ref Natural Environment Act)
- Management of Tree stock

2. Links between Council strategic priorities and services

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

3. Summary of Progress in 2007/08

- *Completion of roll out of scheme for the weekly collection of separated waste within budget and in accordance with timetable with high levels of customer satisfaction.*
- *Improved streetscene working including integration of Grounds Maintenance activities.*
- *Further progress with Abbey Garden’s Toilet refurbishment project including securing capital funds.*
- *Significant progress with Tree Inspection works and commencement of remedial programme to deal with high risk situations.*
- *Revised working practices for the Neighbourhood Warden Team including envirocrime investigations*
- *Completion of Strategic Needs Assessment for crime reduction*
- *Launch of the Safe2Eat website*

4. Service Priorities 2008/09 – Key Priorities

A) KEY SERVICE PRIORITIES 2008/09

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?
Safer and Strong Communities	To participate in the Environment Scrutiny Panel (ESP) Informal Scrutiny Group on Major Outdoor events in order to review current approach and options for improvement	During 2008 with expected completion date September 08	Report to ESP for consideration	20-30 days of officer time	Head of Environment
An Efficient and Effective Council	To participate in the roll out Electronic Data and Retrieval Management System across the division	During 2008	Successful implementation in accordance with corporate project plan	60 days (excluding training days)	Corporate Project Leader & Head of Environment
High Quality Environment	To assist with the completion of the Local Development Framework (LDF) including provision of advice on specialist areas within the work of the Division	In accordance with LDF timetable	Successful approval of LDF	40 days	Head of Environment

Environmental Protection 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?
High Quality Environment	Delivery of Air Quality Action Plan in partnership with HCC	Ongoing until 2010	<p>Delivery of action plan in accordance with timetable</p> <p>To reduce air pollution and allow revocation of the AQMA</p>	<ul style="list-style-type: none"> £3500 for NOx tube analysis <p>1FTE of officer time</p>	Environmental Protection Team Leader
High Quality Environment	To review and revise the existing Contaminated Land Strategy and current approach, To identify future possible resource implications and report to ESP and Cabinet for approval.	By October 2008	Revised and approved strategy Sufficient budget provision to deal with identified sites	30 working days	Environmental Protection Team Leader

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?
High Quality Environment	To support the corporate project on the re-letting of the depot contract including development of options for consideration by Members	Throughout 2008/09	Agreed action plan and committee resolution on way forward	To be included in project plan but at least 50 days work	Head of Environment
Economic Prosperity High Quality Environment	To deliver agreed actions within the Winchester Business Improvement District (BID) Business Plan for streetscene services.	Throughout financial year	- Successful delivery of BID Business Plan in accordance with timetable. - Enhanced streetscene services	Support for project to be provided from within existing resources.	Head of Environment
High Quality Environment	Deliver the Recycle Winchester Partner Implementation Plan of the Project Integra Business Plan & behavioural change programme.	April 2008 – March 2009	- Delivery of objectives within action plan - Improved recycling levels or reduced contamination	As set out in Plan	Environment Team Leader
High Quality Environment	Completion of refurbishment of Abbey Gardens Public Convenience	By 1 st April 2009	Improved convenience with reduced maintenance costs and less complaints about standard of facilities	£250,000 capital funding allowed for in 2008/09 financial year	Environment Team Leader

Community Safety 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?
Safer and Strong Communities	Maintain and develop the role of the Community Safety Partnership: <ul style="list-style-type: none"> (i) Complete 6-monthly crime and disorder assessments and develop action plans in response to the findings (ii) Ensure that action plans incorporate the National Indicators and Local Area Agreement (LAA) targets (iii) Produce an information protocol for partnership sign up 	Partnership Plan with individual project plans to be approved by the LAA June 2008 Plan delivered according to agreed timescales All Actions to be completed by 31 st March 2009 as part of a three year rolling programme June 2008	Quarterly reports to LAA Executive and Social Issues Scrutiny Reports to Community Safety Partnership 3 times per annum Annual Report to the Partnership Partnership sign up to the protocol	Government funding – Safer & Stronger Communities Fund (SSCF) supplemented by other core budgets mainly community safety Staff time Staff time	Community Safety Manager

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 Strong Communities	Evaluate the sustainability and risk factors facing the Community Safety Partnership: <ul style="list-style-type: none"> (i) Review of the funding arrangements for the Data Analyst Post and Acceptable Behaviour Co-ordinator post (ii) Consider the impact for WCC if funding is not forthcoming via the LAA for 2009 beyond (iii) Identify the risks attached to delivery of the partnership plan 	September 2008 September 2008 May 2008	Funding successfully secured for 2009 and beyond Risk assessment complete	Staff time Staff time	Head of Environment
Safer and Strong Communities	Support the consultation process for CCTV: <ul style="list-style-type: none"> (i) Co-ordinate partnership responses to consultation requests (ii) Update police on progress 	March 2009	Partnership will input into the CCTV development process	Staff time	Community Safety Manager
Safer and Strong Communities	Support the overall process of the Community Safety Partnership review and scrutiny: <ul style="list-style-type: none"> (i) Provide performance updates in relation to the Safer & Stronger Communities SOG to the WDSP (ii) Provide quarterly outcome reports to LAA executive and Social Issues Scrutiny Panel (iii) Regular updates to the Partnership web site 	October 2008	Reports delivered within the required deadlines	Staff time	Community Safety Manager

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 Strong Communities	Investigate the possibility of aligning internal monitoring systems: (i) Conduct a mapping exercise of internal recording mechanisms (ii) Promote the necessity for a co-ordinated data collection and monitoring system	August 2008	A report with recommendations will be produced	Staff time	Community Safety Manager

Landscape and Natural Environment Team

Note: This team is to be shortly transferred to the Environment Division but it has not been possible to develop detailed objectives at this stage. A new team leader is to be appointed and will develop a service plan for the team which is likely to include the following key projects

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?
High Quality Environment	To complete the recruitment of required staff to ensure team is at full complement and then review existing working practices and skills so as maximize integration of services and benefit to Open Spaces and Natural Environment.	By August 2008	Improved integration of services and delivery of outstanding actions such as Biodiversity Action Plan (see below)	30 + days	Landscape and Natural Environment Team Leader

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?
High Quality Environment	To review and revise as necessary the existing Biodiversity Action Plan (BAP) and revise in the light of developments within the Natural Environment Forum and Climate Change issues.	By November 2008	Completion of review and revised action plan	15 days	Landscape and Natural Environment Team Leader
High Quality Environment	To play an active role in the work of the Natural Environment Forum (NEF) particularly in the delivery of the Biodiversity Action Plan and Climate Change initiatives	Ongoing	Satisfaction levels of members of the NEF	Approx 40 days per annum	Landscape and Natural Environment Team Leader

B) OTHER TASKS AND PROPOSED DEVELOPMENTS AND IMPROVEMENTS OF THE SERVICE 2008/09

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?
High Quality Environment	To play an active role in WCC Safety Action Group (SAG) as required.	2008 onwards	<ul style="list-style-type: none"> Compliance with legal requirements Low level of complaints 	30 days	Head of Environment

An Efficient & Effective Council	To continue to provide flexible working solutions wherever possible in order to meet succession and staff retention objectives plus efficiency savings.	Throughout year in response to requests	High levels of staff retention and staff morale	Within existing resources	Head of Environment Head of Human Resources
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Environmental Protection 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?
High Quality Environment	To participate in Hampshire and Isle of Wight Inter Authority Audit of Environmental Protection	By October 2008	Satisfactory audit	From existing resources	Environmental Protection Team Leader
High Quality Environment	Delivery of any new legislative requirements within the Animal Welfare Act 2006.	2008 onwards	o Compliance with legislation	From existing resources	Environmental Protection Team Leader
High Quality Environment	To develop an Action Plan for WCC area in order to comply with the Environmental Noise Directive (END) and Neighbourhood Noise Strategy	2008 onwards	Successful action plan	From existing resources	Environmental Protection Team Leader
High Quality Environment	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"> • Reduced risk rating • secure provision of service Compliance with legal duty	Review within existing resources – cost of future provision to be determined but likely to be approx £25K	Environmental Protection Team Leader

High Quality Environment	Enforcement of public nuisance conditions of premises licences issued under the Licensing Act 2003.	2007 and ongoing	Compliance with license conditions	From existing resources	Environmental Protection Team Leader
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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?
High Quality Environment	Enforcement of proposed Private Water Supply Regulations	Expected January 2008	Compliance with new legislation	0.5FTE	Environmental Protection Team Leader
Our Values	To complete an Equalities Impact Assessment for the noise investigation service in accordance with corporate project timetable	By April 2009	Completed review	5/6 days	Environmental Protection Team Leader

Environment Community Officers Team

Note: This team will shortly become part of the Environment Team in order to improve co-ordination between services and increase focus on streetscene and envirocrime issues

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?
High Quality Environment	To complete re-branding of the Team to reflect more of an Environmental Community Officer role including envirocrime agenda	Throughout financial year	Improved recognition of new role in the community	10 days max	ECO Supervisor Streetscene Manager

High Quality Environment	Investigate incidents of fly tipping in the Winchester District with the aim of prosecuting offenders	From May 2008	Successful prosecutions Reduced tipping levels	20 days	ECO Supervisor Streetscene Manager
High Quality Environment	To issue fixed penalty notices in regards to Dog Fouling and Litter	From May 2008	No. of FPNs issues Reduced littering	20 days	ECO Supervisor Streetscene Manager

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?
High Quality Environment	To develop full working protocols for Fly-Capture / Graffiti Investigation	By July 2008	Written protocol	10 days	ECO Supervisor Streetscene Manager
High Quality Environment	To have full working protocols for covert cameras including all legal requirements	By July 2008	Written protocol	10 days	ECO Supervisor Streetscene Manager
High Quality Environment	Review funding available for the effective removal of Graffiti and Fly - Posting	From June 2008	Target date reached	5 days	ECO Supervisor Streetscene Manager
High Quality Environment	To develop a local service funding agreement with utilities companies for the removal of graffiti / fly-posting	By August 2008	Funding in place	15 days	ECO Supervisor Streetscene Manager
High Quality Environment & Safer and Stronger Communities	To expand the coverage of the ECO scheme into Weeke	From May 2008	Public Satisfaction levels Improved street cleanliness and reduced ASB	1 FTE	ECO Supervisor Streetscene Manager

Safer and Strong Communities	Hold a successful Junior Citizen Event with Partner agencies for Primary school children	September 2008	Satisfactory post event review	£3000 Funding	ECO Supervisor Streetscene Manager
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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?
An Efficient & Effective Council	To review Mobile working devices and complete resolution of any outstanding issues	June 2008	Completion of project	10-20 days	ECO Supervisor
High Quality Environment	To complete transfer of Abandoned Vehicle function from Licensing to Environment Team	June 2008	Effective transfer of working practices for the removal of Abandoned Vehicles	15 days	ECO Supervisor Streetscene Manager

Landscape and Natural 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?
High Quality Environment	Return 80% of all landscape consultation on planning applications within 10 working days	Ongoing	Internal monitoring	Within existing resources (Landscape Team Manager – 0.5 day/week; 1.5 x FTE's)	Landscape and Natural Environment Team Leader

High Quality Environment	To review funding arrangements for contracted external partner organizations such as Wildlife Trust and HBIC. To develop Service Level Agreements (SLAs)	By September 2008	Agreed SLAs with organisations	20-30 days	Landscape and Natural Environment Team Leader
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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?
High Quality Environment	To develop a protocol for consideration of grant funding applications for Environmental Improvement Grants within the Community Chest fund.	By August 2008	Agreed protocol	10 days	Landscape and Natural Environment Team Leader
High Quality Environment	Review open space strategy and implement identified changes.	End 2008	Feedback from users	0.5 FTE as agreed by Cabinet in June 2006	Landscape and Natural Environment Team Leader
High Quality Environment	Maximise the potential for S106 monies to be used to improve the quality and security of existing play areas in urban and rural parts of the District.	Ongoing	Reduction in vandalism and increased use. Community involvement and consultation	0.5 FTE as agreed by Cabinet in June 2006	Landscape and Natural Environment Team Leader

Commercial 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?
Economic Prosperity	To review the safe2eat scheme and to update in the light of recent developments and National consideration of the scheme	By September 2008	Completion of scheme	25 days	Commercial Team Leader
Our Values	Delivery of Food Safety Service Plan (see appendix 1)	In accordance with plan dates	Completion of objectives within plan	See the summary of resources allocated to each area within the service plan	Commercial Team Leader
Our Values	Delivery of Health & Safety Service Plan (see appendix 2)	In accordance with plan dates	Completion of objectives within plan	See the summary of resources allocated to each area within the service plan	Commercial Team Leader
Our Values	To complete a review of approach to Infectious Diseases with the Health Protection Agency.	By October 2008	Completed review	30 days	Commercial Team Leader
Our Values	To complete an Equalities Impact Assessment for the noise investigation service in accordance with corporate project timetable.	By November 2008	Completed review and report on way forward	10 days	Commercial Team Leader
Our values	To review the impact of the LBRO proposals on existing inspection programmes including the role of the Regulatory Compliance Review	By October 2008	Completion of review and report to Portfolio Holder or Cabinet	15 days	Commercial Team Leader
Our Values	To review existing Emergency Planning arrangements in relation to Avian Flu in conjunction with the HPA.	By August 2008	Revised Emergency Plan	15 days	Commercial Team Leader
Our Values	To support the delivery of the LAA targets on smoking cessation and obesity	Unknown at this stage – to be quantified within action plan	Successful LAA	Unknown at this stage – to be quantified within action plan	Head of Environment Commercial Team Leader

6. Key Performance Indicators

It is proposed to change the Performance Indicators for these services with a new set of National Indicators which will alter the way in which some data is recorded.

The table below is the current position based on the best available data pending the switch to National Indicators for 2008/09 onwards.

Ref. No.	What does this show?	Who reports this?	Achieved Current 2005/06	Achieved Current 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2012/13				
Environment												
BV 82a	% Household waste recycled	David Boardman	18.88%	22.35%	31.42%	To be replaced with new National Indicators	To be replaced with new National Indicators	To be replaced with new National Indicators				
BV 82b	% Household waste composted	David Boardman	1.31%	1.93%	5.05%							
BV 84	Kgs of Household waste per head	David Boardman	386.9	378.6	370							
BV 86	Cost of Waste Collection per household	David Boardman	52.42	60.61	66.53							
BV 89	Satisfaction with cleanliness of streets	John Hill	73%	73%		To be replaced with new National Indicators			To be replaced with new National Indicators	To be replaced with new National Indicators		
BV 90a	Satisfaction with household waste collection	David Boardman	93%	91%								
BV 90b	Satisfaction with waste recycling	David Boardman	75%	79%								
BV 91b	Kerbside collection of recyclables (2 recyclables)	David Boardman	100%	100%	100%	To be replaced with new National Indicators					To be replaced with new National Indicators	To be replaced with new National Indicators
BV 199a	Local street and environmental cleanliness - Litter and Detritus	John Hill	2.2%	8%	5%							
BV 199b	Local Street and Environmental Cleanliness - Graffiti	John Hill	0%	1%	0%							
BV 199c	Local Street and Environmental Cleanliness - Fly-posting levels	John Hill	0%	0%	0%							

Ref. No.	What does this show?	Who reports this?	Achieved Current 2005/06	Achieved Current 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2012/13
BV 199d	Local Street and Environmental Cleanliness - Fly-tipping (score)	John Hill	2	3	3			
LPI 0027	Number of collections missed per 100,000 collections of household waste	David Boardman	19.2	29.8	10.63			
Health								
BVPI 166	Score against a best-practice check-list for environmental health services	Robert Heathcock	92%	95%	95%			
LPI 0028	Percentage of high risk food premises inspections that were carried out by target date	Kevin Gosling	95%	93%	98%	100%	100%	100%

* Customer Satisfaction surveys were carried out in 2003/04 and 2006/07 and will be repeated every three years

Resource Implications

A) Financial

Note: Data is for Existing Environment Division services and does not include Landscape Team

2007/08 Revised			Service Activity	2008/09 Estimate			FTEs (Full time equivalents)
Exp. £'000	Income £'000	Net £'000		Exp. £'000	Income £'000	Net £'000	
878	(877)	1	Trading Account	772	(780)	(8)	1.50
37	(17)	20	Abandoned Vehicles	27	0	27	0.35
4	0	4	Bucket Emptying	4	0	4	0.00
239	(239)	0	Grounds Maintenance	200	(240)	(40)	4.00
1,157	(238)	919	Open Space Maintenance	1,167	(220)	947	0.00
1	(3)	(2)	Allotments	1	(3)	(2)	0.00
150	(150)	0	Highways Partnership - Grounds Maintenance	155	(156)	(1)	0.00
1,002	(74)	928	Materials Recycling	1,122	(74)	1,048	1.85
559	(145)	414	ABC Roll Out – Recycling	276	(125)	151	Temp staff
196	0	196	Pest Control	188	0	188	0.40
323	(30)	293	Public Conveniences	320	(31)	289	0.40
1,875	0	1,875	Refuse Collection	1,972	0	1,972	1.70
934	0	934	Street Cleansing	992	(4)	988	2.20
83	(6)	77	Air Pollution	86	(6)	80	1.10
14	0	14	Caravan Control	16	0	16	0.30
282	(116)	166	Community Safety	269	(133)	136	4.00
240	(20)	220	Community Wardens	240	(20)	220	5.00
118	(69)	49	Dog Control Service	142	(71)	71	1.85
284	0	284	Food Safety	264	0	264	4.75
68	(40)	28	Health Education	25	(7)	18	0.65
159	0	159	Health and Safety Enforcement	198	0	198	4.60
19	0	19	Infectious Disease Control	12	0	12	0.25
33	(6)	27	Licensing	33	(6)	27	0.65
132	(12)	120	Noise Pollution	143	(13)	130	1.80
67	(1)	66	Other Pollution	75	(1)	74	0.95
69	0	69	Statutory Nuisances	75	0	75	1.15
25	(46)	(21)	Smoke Free Implementation	0	0	0	0.00
35	(4)	31	Water Supply/Swimming Pools	39	(4)	35	0.40
8,983	(2,093)	6,890	TOTAL ENVIRONMENT	8,813	(1,894)	6,919	39.85

B) Workforce

KEY EXTERNAL DRIVERS	KEY INTERNAL DRIVERS
<ul style="list-style-type: none"> • New legal responsibilities and duties on anti-social behaviour, animal welfare, clean neighbourhoods • Need to meet Government targets such as increased recycling rates • Changes to existing health responsibilities including food safety procedures • New approaches to health & safety enforcement • Need to meet Continued Professional Development (CPD) requirements • Natural Environment Act (sustainable biodiversity) • Climate Change Bill/Act and Nottingham Agreement 	<ul style="list-style-type: none"> • Implementation of corporate requirements on IT systems, HR functions, sustainability etc • Increasing numbers of major projects including outdoor public entertainment events • Increasing frequency of maternity leave absences • Reduced resources across service including those to meet statutory inspection programmes • Need to achieve efficiency savings
WORKFORCE IMPLICATIONS	
<ul style="list-style-type: none"> • Ongoing CPD training programme • Short – term duration internal training programmes on corporate issues • Recruitment of additional staff on fixed term contracts to support deliver of major projects such as weekly collection of separated waste • 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

Risk No.	Rating	Cluster and MAP link	Short name	Risk ownership	Cause	Consequence	Action required
3004	C3	<i>Environmental</i>	Maintenance of accurate and accessible TPO records	Landscape and Natural Environment Team Leader	Out-moded record keeping systems. Failure to update records in a timely manner	Inappropriate decision making, loss of reputation, loss of valuable trees.	Ensure continued development and maintenance of relevant IT package

3008	C2	<i>Environmental</i>	Tree root damage to private property	Landscape and Natural Environment Team Leader	Possible liability if correct tree works not recommended by arboriculture officers following TPO application	Possible Council liability for damage. Insurance claims against the Council	
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Food Safety Priorities 2008/09

Appendix 1

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much resource fte?	Who's Accountable?
Legal Requirement	Carry out primary inspections of premises for food safety in line with the inspection rating scheme in the Food Law COP issued under Reg 24 Food Hygiene (England) Regs	08/09	Number of high risk inspections completed against programme. % Number of premises broadly compliant	2.2 fte	Kevin Gosling
Legal Requirement	Deal with request for service, which includes complaints about food and premises, requests for advice? Where these are urgent they will be dealt with within 24 hours, non urgent requests will be dealt with within 3 days.	08/09	Number of requests for service and response times.	0.5 fte	Kevin Gosling
Legal Requirement	Deal with food safety alert issued by the FSA. FAFA to be dealt with within 24 hours and FAFI within 3 days	08/09	Number of alerts and number requiring actions	0.1fte	Kevin Gosling
Legal Requirement	Carry out sampling of food products as part of a well balanced enforcement approach.	08/09	Number of samples taken. No of samples requiring further action	0.2fte	Kevin Gosling
Legal Requirement	Investigate individual cases and outbreaks of food borne illness that have been notified to the authority by the CCDC and to investigate suspected cases notified by other means	08/09	Number of individual cases officially notified. Number of outbreaks associated with premises within the district	0.45fte	Kevin Gosling
Consistency	Liaise with both internal and external organisations to ensure that the approach to enforcement is consistent	08/09	Satisfaction levels	0.1fte	Kevin Gosling
Good Practice	Education and training To provide six training course Implement the safe2eat scheme	08/09	No of persons trained Number of businesses moving category	0.45fte	Kevin Gosling/Averil Wedeman
Total				4.0fte	

Winchester City Council Sampling Plan for 2008/09

		2008									2009		
		April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Speciality Meats													
Egg Mix and Environmental swabs	Egg Mix												
	Environmental Swabs												
Shelled Nuts	1 x Water from sink tap												
Mobile Water (16 Samples ~ 4 vans)	1 x Water from container												
	1 x Cloth (Optional)												
	1 x Swab												
Prepared Salads	Plain non acidic salad												
Nurseries Cloths and Environmental swabs	1 x Swab												
	1 x Clean Cloth												
	1 x Cloth in use												
Snap Tests 100 Premises x 5 Swabs	Borderline Excellent												
	Borderline Satisfactory												
	Borderline Unsatisfactory												

Summary of Health and Safety objectives for 2008/09

Appendix 2

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much resource fte?	Who's Accountable?
Legal Requirement	Inspection of high risk premises A, B1, B2	08/09	No of premises inspected against those due. No of premises moving to lower rating following inspection and other interventions	1.66	Kevin Gosling
Legal Requirement	FIT 3 interventions	08/09	No of premises interventions carried out in. No of hours spent on interventions	Inc of above	Kevin Gosling
Legal Requirement	Accident investigations	08/09	No of accidents reported to the authority. No of accidents requiring and investigation. No of premises requiring enforcement action as a result of an investigation.	0.33	Kevin Gosling/Averil Wedeman
Legal Requirement	Investigation of request for service	08/09	No of requests for service. No of requests responded to within 3 days. No of requests for service requiring enforcement action	0.2	Kevin Gosling
Legal Requirement	Provision of advice to the public and businesses via newsletters, leaflets and request for service	08/09	Reduction in the number of Requests and accidents	0.2	Kevin Gosling

Legal Requirement	Liaison/partnership working with HSE, HSAC, other internal and external agencies.	08/09	Number of interventions carried out in partnership. Number of interventions carried out under the Joint Warranting Scheme	0.1	Kevin Gosling
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Health and Safety Service Plan for 2008-09

	2008						2009					
	Quarter one			Quarter two			Quarter three			Quarter four		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
Principle projects												
Violence & Aggression in pubs and clubs Stress, Violence and Aggression, Slips & Trips, MSDs, Dermatitis, Falls From Height Lead: Colin Alborough												
	Officer training, development of partnerships, identification of 'hot spots' for action			Provision of training seminars to door staff and designated premises supervisors, development of policies with relevant partners			Inspection of premises to determine adequacy of controls and documentation			Review of work undertaken, comparison of incident trends to measure effective of campaign		
Care Homes MSD, Slips & Trips, Violence & Aggression Lead: Jeremy Stout												
							Inspection of care homes to assess control of risks presented					
Additional Projects												
Asbestos Asbestos only Lead: Matthew Northard												
	Cross-county project based on Suffolk Model and co-ordinated by Lead to raise duty holders awareness and enforcement as required											
Workplace Transport: Promotion of Routemap												
	Promotion of Routemap at inspections of all A, B1 & B2 rated relevant premises											

Lead: Fiona Barratt												
Polish Project Raising awareness of health and safety standards for Polish workers Lead: Jayme Carne/Tracy Heath	Seminars to raise awareness of health and safety for Polish workers											
Poor Performers Focus on premises with a high Confidence in Management Score Lead: Gary Howells	Focus on businesses with a poor Confidence in Management rating with the aim of reducing the risks presented by one band											
Smoke Free Lead: Colin Alborough	Review of the implementation of smokefree legislation and continued provision of advice and guidance											
LOPP Ongoing development of LOPP between Eastleigh BC and B&Q Lead: Jayme Carne	Ongoing partnership with B&Q to develop further LOPP leading to improved health and safety standards and regulation											
Inward facing work												
Accident/incident investigation protocol Lead: Jayme Carne/Spencer Scott	Development of a countywide accident and incident selection and investigation protocol											
Evidence & PACE Procedure												

Lead: Tracy Heath	Development of a procedure for the gathering and management of evidence											
Skills directory	Development of a register of health and safety expertise within the county to share good practice											
Lead: Matthew Northard												