

Service Plan: ENVIRONMENTAL HEALTH & WASTE MANAGEMENT – 2007/08

Part 1. Purpose of the Service

Environmental Health Services works with local people and partners to promote a high quality sustainable environment, minimize environmental damage and protect and improve public health.

Part 2. Plans to Improve Your Service in 2007/08

#	Action	Supporting Information (eg resources, outputs, outcomes and risks)	Complete by Month	Responsible Officer
Actions to Improve Customer Service (Council priority):				
1.	Working within a sub –groups of Service First assess the Licensing and Refuse & Recycling services against the new criteria and assessment/improvement tool to be attached to the new Governmental Customer Service Standard when launched.	Resources: Staff time; Improvement Team: Myles Bebbington; Paul Quigley; Stuart Harwood Clark; Iain Green; Dale Robinson; Corporate Budget to be identified. Outputs: Gap analysis and improvement plan Outcomes: focus on improvements required in customer service Risks: Revised Service Standards not published; too many demands on staff involved; Very large gap demoralising staff in services being assessed.	End of March 2008	DSR
2.	Completion of workflow software migration from Proactive to M3 including enhanced web access facilities.	Resources: Project team, licences, corporate ICT corporate and existing budget estimates Outputs: Upgraded software capabilities for job allocation, monitoring/recording of workflow and customer relationship management. Outcomes: Improved customer access via web enabled services, increased remote working capabilities and improved customer service at point of first contact Risks: Testing highlights substantial failings in system; delayed go-live date, actual migration system down time greater than anticipated 4 days.	End of June 2007	JW

3.	As a Member of a regulatory partnership of authorities in Cambridgeshire including Trading Standards, Fire Authority, Health & Safety Executive and Peterborough City Council take part in Phase II of the Retail Enforcement Pilot being undertaken by the Cabinet Office as part of the better regulation agenda.	<p>Resources: Hand-held ICT equipment (to be provided and funded by the Cabinet Office), Staff time within the Food team & Licensing teams supported by staff within BRE and Cabinet Office.</p> <p>Outputs: Single joint risk assessment; Greater information sharing; Nationally evaluated project for possible implementation within Compliance Code and statutory LBRO.</p> <p>Outcomes: Holistic approach to enforcement; greater emphasis on compliance; SCDC regulatory service better position to deal with requirements from better regulation drive. Non-cashable efficiency gains. Improved targeting of inspection regimes reducing cost on business</p> <p>Risks: Partnership breaks, Cabinet Office does not accept partnership into pilot, Cabinet Office unable to fund.</p>	End of March 2008	CA
4.	Set up a Business Stakeholder Forum for South Cambridgeshire on regulatory matters within Health & Environmental Services scope using the Council's Consultants under the Framework contract.	<p>Resources: £3k for venues, promotion, facilitators etc, within existing budgets, Staff time P & R team, I Green,</p> <p>Outputs: Feedback from businesses in SCDC on regulatory service policies, areas of assistance regarding compliance etc</p> <p>Outcomes: Improved regulatory policy, improved performance against SE217, BV166a improvement by 0.33, increased business satisfaction with regulation; improvements in compliance.</p> <p>Risks: Lack of interest from business operators; Un-representative group; agenda items outside of H&ES scope; corporate capacity to assist.</p>	End of March 2007	IG

5.	Implement quality circle action plan to improve customer satisfaction including post treatment customer consultation questionnaire for pest control.	<p>Resources: Staff PMQ, MC, KJ, IG, CA; within existing budget.</p> <p>Outputs: Improved Customer satisfaction survey questionnaire with reductions in recall and selection bias.</p> <p>Outcomes: Improved customer satisfaction ratings; PI's SE203; SE222; SE223, SE226, Improved working relations with Contact Centre agents, improved staff morale.</p> <p>Risks: Vacancy rate remains high; staff within project diverted; Improved customer satisfaction methods outstrips budget available.</p>	<p>Post treatment consult. Quest June 2007</p> <p>Completion of plan activities End of December 2007</p>	<p>PMQ</p> <p>IG</p>
Affordable Housing and Growth Area milestones (Council priorities):				
6.	<p>To contribute to and support the effective planning of growth areas through the Corporate Growth Areas Workplan by responding to</p> <ol style="list-style-type: none"> a. Health Impact and Environment Impact statements b. Provision of technical and specialist input c. Writing and reviewing supplementary planning guidance d. Review and commentary on LDF issues. e. Provide support to appropriate Topic Groups f. Responding to Development Control applications 	<p>Resources: Existing Staff members time; IG, SW, PMQ, S H/C, PM, DSR, BH. Appointment of New EHO staff resource to support the plan and assist in releasing specialist advice time from existing staff Estimated cost £50k.;</p> <p>Outputs: Reports, consultation advice, supplementary planning guidance</p> <p>Outcomes: Health and environmental protection matters taken fully into account in the developmental process</p> <p>Risks: Unable to recruit into new post; technical specialist advice outside of service/staff competency.</p>	<p>As in Corporate plan</p>	<p>Various leads dependant on work area</p>

Actions to mainstream Council policies (Community Safety, Climate Change and Equalities):				
7.	<p>Community Safety & LAA Block 2 Safer and Stronger Communities - Anti-social behaviour and fear of crime</p> <ol style="list-style-type: none"> 1. Continue to engage in and tackle the enviro-crime agenda and implement priority workstreams covering fly tipping, abandoned vehicles, graffiti and fly posting as agreed by Enviro-crime champion group. 2. Evaluate the piloted Graffiti partnership service before decision to proceed on permanent basis. 3. Revised proposals for collection and storage of Abandoned vehicles including contractual arrangements 4. Develop and implement revised working arrangements for investigation of abandoned vehicles 	<p>Resources: Staff (PMQ, CB, JA, MC, KJ, IG, JH, GW, Police, Env. Agency, National Probation Service; Budget existing provision £4K Graffiti project; Abandoned Vehicle (possible saving).</p> <p>Outputs: Achievement of workstream targets and meeting of Enviro-crime group objectives PFH report</p> <p>Outcomes: Improved performance in BV199 b – d, BV218a & b, increased reputation for SCDC, efficiency improvements from partnership approach and revised working arrangements on abandoned vehicle and Graffiti clearance</p> <p>Risks: Disengagement of partners, Graffiti project fails to deliver satisfactory cleaning, litigation due to property damage. Failure of collection contract proposals, new working arrangements not accepted by staff.</p>	<p>1. As per workplans</p> <p>2, 3 and 4</p> <p>End June 2007</p>	<p>PMQ</p>
8.	<p>Climate Change: Air Quality</p> <p>Produce Air Quality Strategy for the District</p>	<p>Resources: Staff SW; DM; Planners; Sustainable development Officer, City and County Council partners esp LTP, printing costs</p> <p>Outputs: Published Strategy</p> <p>Outcomes: Contribution to Climate change strategy; public health protection especially for vulnerable groups, air quality objectives taken into account in major development proposals in South Cambridgeshire</p> <p>Risks: Partners disengage; Negative Consultation responses; lack of support for proposals.</p>	<p>End of March 2008</p>	<p>SW</p>

9.	<p>Climate Change: Air Quality Management</p> <ul style="list-style-type: none"> • Following consultation proceed to declaration of AQMA for NO2 and • Report on detailed assessment for PM10 with decision on possible declaration of AQMA for PM10 • Produce action plans for NO2 AQMA and Possible PM10 AQMA including Stage 4 assessment. 	<p>Resources: Staff SW; DM, planners, sustainability Officer, County highways and Highways agency, communication unit. Additional monitoring existing budget £5k.</p> <p>Outputs: Submissions to DEFRA; Action plan; PM10 detailed Assessment report</p> <p>Outcomes: Statutory duty compliance; public health protection especially for vulnerable groups, AQ objectives considered in major development proposals in SCDC; improved chance of meeting national statutory objectives.</p> <p>Risks: LT planners and HA disengage; actions action plan not agreed; controversial material planning and A14 transport implications. Member disagree action plan.</p>	<p>PM10 assess and NO2 declare End of July 2007</p> <p>PM10 declare End of Nov 2007</p> <p>Action plans end of Nov 2008</p>	SW
10.	<p>Equalities:</p> <p>Introduce an equality impact checklist for EH</p>	<p>Resources: Staff training, enhancement to ICT system (M3 Capability)</p> <p>Outputs: Checklist</p> <p>Outcomes: Equality & diversity issues taken into account; services orientated to community needs, CGI improvement.</p> <p>Risks: Inability to meet identified needs; failure to address issues leading to legal challenge.</p>	<p>End of Dec 2007</p>	IG
11.	<p>Equalities</p> <p>Introduce ethnic monitoring into an additional EH service area.</p>	<p>Resources: Staff training, enhancement to ICT system (M3 or LALPAC capability)</p> <p>Outputs: Monitoring system in place</p> <p>Outcomes: Equity of service provision; non discrimination in existing services</p> <p>Risks: Inability to meet identified needs; failure to address issues leading to legal challenge.</p>	<p>End of March 2008</p>	IG

Actions to deliver LAA targets:				
12.	<p>LAA – Block 3 Healthier Communities Working with the Director of Public Health and partners produce an alcohol harm reduction strategy for Cambridgeshire and associated work plan.</p>	<p>Resources: Staff time; IG; DAT lead; printing and publicity costs. Outputs: Strategy document; work plan to reduce harm caused by Alcohol Outcomes: Reductions in emergency admissions to hospital; domestic violence incidents; ASB disturbance; productive days lost to sickness, teenage pregnancy rate; health inequalities, contribution to LAA targets Risks: Work plan under-resourced, Partners disengage, not priority in agreed LAA, widening health inequalities</p>	Date in LAA	IG
13.	<p>LAA – Block 2 Safer & Stronger Communities Reducing waste to landfill and Increasing waste recycled or composted</p> <p>1) Review Refuse & Recycling Service policies & performance, including:</p> <ul style="list-style-type: none"> • Policy areas not fit for purpose/deficient • Baseline participation & capture rates • Low performing areas • High waste production areas • Viability of recycling banks • Alternative service providers - banks <p>2) Implement review action plan</p> <p>3) Develop, implement and evaluate schools education and awareness project.</p> <p>4) Feasibility study into small business recycling opportunities</p> <p>5) Development of a project plan for a 'Greenest Village' initiative.</p>	<p>Resources: Staff (KK, PMQ, SHC, JA, AH, R&R crews, IG, KQ), (existing budget-monitoring, communication & implementation) Outputs:</p> <ol style="list-style-type: none"> 1) RRS options report and action plan. 2) Successfully implemented action plan 3) Agreed project plan Aug 2007, 4) Small business recycling options report. 5) Agreed project plan <p>Outcomes:</p> <ul style="list-style-type: none"> • Improved efficiency and effectiveness of refuse and recycling service • Greater public awareness of services • Improved BV82ai, aii, 82bi, bii and BV84a & b, BV90a & b; SE234 performance. • SCDC contribution towards achievement of LAA Block 2 target. • Contribution to climate change strategy • Reputation as leader in recycling and waste management maintained. <p>Risks: Action plan requires substantial funding outside of existing budget provision. Key staff leave employment,</p>	<p>1) June 2007</p> <p>2) June 2007 (start)</p> <p>3) March 2008</p> <p>4) March 2008</p> <p>5) End Sept 2007</p>	<p>1) KK/ PMQ (lead)</p> <p>2) KK/ PMQ (lead)</p> <p>3) JA/ KK (lead)</p> <p>4) KK/ PMQ (lead)</p> <p>5) JA</p>

14.	<p>LAA – Block 2 Safer & Stronger Communities Reducing waste to landfill and Increasing waste recycled or composted</p> <ul style="list-style-type: none"> Carryout feasibility study into kerbside plastic recycling 	<p>Resources: Staff (KK, PMQ, S H/C) Outputs: Preliminary options report Outcomes: Clearer understanding on future service provision and clarity on reasoning behind service being provided. SCDC better positioned to take decisions to improve service effectiveness and efficiency Risks: Publicity following decision, funding to fulfil best option not available.</p>	End of March 2008	KK/ PMQ (Lead)
15.	<p>LAA – Block 2 Safer & Stronger Communities Reducing waste to landfill and Increasing waste recycled or composted</p> <p>Working with RECAP Partners to</p> <ol style="list-style-type: none"> Review and Revise the RECAP Waste Strategy Produce Draft RECAP waste Prevention Plan 	<p>Resources: Staff (KK, PMQ, SH/C) Outputs: Revised Strategy and SCDC recycling plan. Draft waste Prevention Plan Outcomes: Clarity in future direction of Municipal waste services in Cambridgeshire. Statutory requirements met, KLOE's met. Risks: Overall strategy not commensurate with political priorities; Unable to meet plan objectives. Partners Slow progress.</p>	1 & 2 End of Sept 2007	KK/ PMQ (lead)
Actions to improve the service provided by your team:				
16.	Determine whether land covered by ACROW project is contaminated land as defined under Part II of the Environmental Protection Act.	<p>Resources: Staff SW; TG; DSR; communications unit Outputs: Report to Cabinet and Members; communication plan Outcomes: Determination under legislation; assurance of protection of public health, Improved BV216b. Risks: Members, residents and pressure groups do not agree with risk assessment carried out.</p>	End of Dec 2007	SW

17.	<p>In line with the Hampton principles review and amend policies, codes, procedures and guidance within regulatory services with Environmental Health. To include:</p> <ul style="list-style-type: none"> the development of a risk based approaches to the majority of the regulatory compliance work including nuisance reactive/complaint work etc. Redraft of Enforcement Policy to reflect new Statutory Regulators Compliance code to be enacted in Autumn 2007 and to come into force on 1st April 2008. 	<p>Resources: Team leaders, JGK, PMQ, DSR; Re-training of staff on potential new policies and procedures including Contact centre agents. Costs unknown at present.</p> <p>Outputs: Revised policies and procedures, guidance and customer information mechanisms i.e website, leaflets</p> <p>Outcomes: Compliance with Regulators Compliance Code; Greater transparency of enforcement/regulatory activity; Improved targeting of inspection/investigation regimes reducing cost on good business whilst hitting bad business harder.</p> <p>Risks: Compliance code not enacted in timescales; unpopular risk based approach with complainants; expectations of customers and Members unable to be meet because of statutory risk based regimes i.e. non-investigation of low risk complaints.</p>	<p>End of March 2008</p>	<p>JGK/PMQ risk based approaches</p> <p>DSR Enforcement Policy</p> <p>Team Leaders revisions to procedures and service specific policies</p>
18.	<p>Improve the quality and capability of Street/ Footway Cleansing and litter picking within the District.</p>	<p>Resources: Staff S H/C, TS, AL, PMQ New large mechanical broom plus labour; new footway sweeper plus labour @ total additional cost £120k revenue and £60k capital</p> <p>Outputs: Review of working arrangements and inputs.</p> <p>Outcomes: Cleaner streets and footways; streets and footways cleansed in existing growth areas, statutory obligation met. Improved performance BV199a, BV89, customer satisfaction, reputation of Council enhanced.</p> <p>Risks: Unable to recruit or procure additional resources; further growth in district subsumes additional resources; public does perceive difference; weather increases detritus levels.</p>	<p>Procure resources End of June 2007</p> <p>Perform improve End of March 2008</p>	<p>S H/C</p>

19.	<p>Implementation Gambling Act: Receipt and processing applications</p>	<p>Resources: Existing staff in licensing section; New member & refresh training (£2K); licence reviews £1k. Outputs: Licenses issued within statutory timeframes; data base on LALPAC Outcomes: Protection of vulnerable adults and minors assured; compliance with statutory duty. Risks: Judicial review; Ombudsman; reputation.</p>	End of Sept 2007	MB
20.	<p>Implementation Health Act re smoking prohibition in enclosed/substantially enclosed public places and workplaces.</p>	<p>Resources: Existing enforcement staff; IG additional 1.5 FTE on six month and 1 year contracts total additional funding agreed £55K Outputs: Information; education and awareness campaigns, personal visits to businesses Outcomes: Compliance with legislation; improved public health; reductions in numbers of smokers. Achievement of LAA stretch targets. Risks: Unable to recruit to new posts; Greater number of people ignoring law; greater than anticipated level of enforcement required. Consistency of enforcement activity.</p>	1 st July 2007	IG
21.	<p>Obtain decision on and if agreed implement Certificate of compliance testing arrangements for Taxi and private hire Vehicles in the District.</p>	<p>Resources: Licensing Staff time; advertising £1k; possible procurement costs (within existing budgets) Outputs: Report to Cabinet for approval; administrative systems. Outcomes: Improved standard of licensed vehicles resulting in Improved safety for travelling public; Increased business opportunity for Garages across SCDC area, Risks: too onerous set of conditions leading to restrictions in supply of tax and PHV services; unable to procure sufficient private garages to take part</p>	<p>Decision Cabinet July 2007 Imp. End of Oct. 2007</p>	MB

22.	Investigate and report to Members on the feasibility of designating the whole SCDC District a Consent Street area .	Resources: Licensing Staff time Outputs: Report to Environmental Health Portfolio Holder Outcomes: Dependant on results of study Risks: Dependant on results of study	End of March 2008	MB
23.	Review this service plan in light of the outcome of the Rogers Review on the 5 national Priorities for local Regulators. Announcement due in the Chancellors budget speech at the end of March/April 2007.	Resources: Minimal for review; potential costs if unable to meet realignment requirements. Outputs: Report to PFH on the Outcomes: possible re-alignment of service priorities; greater attention within LAA refresh of national priorities Risks: Inability to meet statutory minimums and realign resources to meet national priorities; LBRO intervention if SCDC does not consider national priorities.	DSR	April 2007
Actions to improve the efficiency or Value for Money of your service:				
24.	Develop and improve customer base of septic tank emptying service to increase level of income.	Resources: Staff (SH/C, AL, TS, KQ(PR), IG, Graphics for advert, Existing budget; Trading account balances Outputs: Publicly advertised service, increased customer base Outcomes: Enhanced income & Reputation Risks: SCDC Mag. costs, Failure to increase base despite investment in above, Demand outstrips the available resources.	End of Dec 2007	S H/C
25.	Develop and implement new working arrangements for the collection of stray dogs following removal of Dog Warden post including training of Pest Control Operatives in collection of stray dogs etc.	Resources: Staff (PMQ, MC, KJ, CB) within existing budget estimates, re-equipping PCO vans. Saving of £17,300. Outputs: Appropriately trained and equipped workforce Outcomes: Increased efficiency in service provision, Statutory duties complied with. Improvements in performance in other areas of service i.e. SE203, BV218a & b, Risks: New working arrangements not accepted by staff.	End of June 2007	PMQ

26.	Develop further partnership arrangements with the Health & Safety Executive for a Virtual Health & Safety approach to Health & Safety Compliance and enforcement within the District.	<p>Resources: Food and Health & Safety Team, DSR, JGK, HSE officers</p> <p>Outputs: Flexible warranting; signed Statement of Intent; improved working arrangements including on intelligence and information sharing, joint accident investigation and training.</p> <p>Outcomes: meets Better Regulation and Hampton principles; improved compliance, targeted enforcement activities.</p> <p>Risks: HSE disengages; Professional boundary's, legal scope, matching expectations.</p>	End of March 2008	DSR/JGK
27.	Provide complete litter and dog bin service including provision and emptying following consultation period with Parish Councils.	<p>Resources: SH/C; YP; TS; £10k budget virement; Administration time.</p> <p>Outputs: Report to PFH and consultation feedback; database of provision.</p> <p>Outcomes: Operational efficiencies; Common standard and branding; improved control of emptying budget.</p> <p>Risks: Parish council objections; inability to meet Parish Council wants and expectations; existing budget unable to meet demands.</p>	End of Sept 2007	S H/C
Actions to develop and support your workforce and learning:				
28.	Produce Workforce plan for Health & Environmental Services to include <ul style="list-style-type: none"> • weaknesses identified in recruitment and retention and in IIP Assessment report; • succession planning; • Aging workforce • management development • other matters within corporate plan, • future training matters • Staff Incentives • initiatives already being undertaken in 29 below 	<p>Resources: HR staff; SH/C, JGK, SW, DSR Others to be identified as result of action plan</p> <p>Outputs: Workforce plan</p> <p>Outcomes: Reduction in sickness and vacancy rates (SE 209, 227, 232); better-trained workforce leading to improvements in performance other areas.</p> <p>Risks: Inability to meet expectations in plan; Plan not resourced.</p>	End of October 2007	DSR

29.	<p>To continue with the implementation of already agreed Workforce planning matters –</p> <ol style="list-style-type: none"> 1. In house HGV training of refuse Loaders (Two per year). 2. Recruitment of student EHO and agree formal partner link with University of Northumbria. 3. Review of Street Cleansing job description to cover enhanced responsibilities for reporting of enviro-crime 4. Develop in house expertise in Noise and LAAPC 	<p>Resources: Existing budgets and staff time; Outputs: Revised JD's; improved in house skills; motivation and morale improved. Outcomes: reduction in vacancy rate; improved quality of service provision. Risks: Staff not willing to take part, Partnership link removed; Trained and skilled staff more marketable.</p>	On going	1 & 3 SH/C 2 & 4 JGK
Actions to address risks to your service:				
30.	<p>Further withdrawal of Environment Agency from offering planning advice re potential flood impacts for new developments</p> <ul style="list-style-type: none"> • Trained/skilled Drainage Manager in post offering planning advice • Consultants engaged on more technical/larger scale matters • Developers requested to contribute where possible. 	<p>Resources: Staff PM; external consultants/ precautionary budget (£15k) Outputs: Planning consultation responses/advice Outcomes: Drainage matters considered in developments; reduction in flooding risks Risks: Inability to cope with demand; poor advice; DM asked to comment on issues outside of his competency.</p>	Ongoing	
31.	<p>Lease Hire of vehicles -</p> <ul style="list-style-type: none"> • New lease hire contract let – new vehicles covered by retain control clause until end of lease period • 4 year exposure period for existing vehicles until all replaced - spot hire arrangements in place 	<p>Resources: If spot hire required then may incur additional cost. Outputs: Clause in new contract Outcomes: Control of vehicles; maintenance of service Risks: Clause ignored, budget overspend due to greater spot hire costs than estimated.</p>	In place and ongoing	
32.	<p>Mandatory Disabled Facilities Grants demand outstripping financial provisions: Policies tightened to restrict access to those in need. Discretionary House renovation grants not available from 2007/08 onwards money transfer to mandatory DFG's, additional capital of £70k added to budget to meet need</p>	<p>Resources: Diversion from Discretionary to mandatory grants; additional £70K in Capital programme. Outputs: Increased budget provision Outcomes: Budget estimated to meet need; needs of vulnerable met, statutory duty complied with. Risks: demand increases above estimated levels</p>	In place	

33.	<p>Customer Access point failures –</p> <ol style="list-style-type: none"> 1. DSR on new Board 2. Service Review and Planning team convened (PMQ Lead) 3. Clear procedures for discussion of issues including resolution. 4. Closure working between Agents and SCDC staff 5. Training improvements 	<p>Resources: Existing staff PMQ; IG; JGK; Outputs: procedure note; training days; work shadowing days; Walk the floor days Outcomes: Improved working understanding; Improved performance and customer experience Risks: Disengagement of staff; Contractor/client approach; expectation management.</p>	In progress	<p>2. PMQ (Lead) 3. PMQ 4. & 5. SR&P Group</p>
34.	<p>Other risk taken into account elsewhere within this plan i.e. List actions already included above detailing risks</p> <ul style="list-style-type: none"> • Health Act 2006 • Better Regulation Drive • Workforce planning matters • Recycling service external company • Engagement in LAA process and outcomes 			

Part 3. Performance Indicators

Key to Colour Code in 05/06 SCDC "Actual" column:

Top quartile		Middle to top quartile		Bottom to middle quartile		Bottom quartile	
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PI Code	PI Description	Past Performance					Future Targets		
		05/06			06/07		07/08	08/09	09/10
		Target	Actual	Top Quartile	Target	Estimate See Note 5	Target	Target	Target
Customer Service									
BV89	% people satisfied with cleanliness standards (Note 1)	72 %	63 %	68 %	70 %	74 %			
BV90a	% satisfied with recycling facilities and household waste collection (Note 1)	91 %	87 %	90 %	91 %	84 %			
BV90b	% satisfied with recycling facilities (Note 1)	75 %	68 %	75.5 %	78 %	69 %			
BV91a	% population served by kerbside collection of recyclables (one recyclables)	100 %	100 %	100 %	100 %	100%	100 %	100 %	100%
BV91b	% population served by kerbside collection of recyclables (two recyclables)	100 %	100 %	100 %	100 %	100%	100 %	100 %	100%
SE203	% EH complaints responded to within 3 working days	93 %	88 %		93 %	85%	94 %	94 %	94%
SE220	Home Improvement Agency; average weeks taken between first contact and first visit. (set by core funders)	4	2.6		3	2.4	3	3	3
SE222	% who felt they received a full explanation as to actions taken	90 %	77 %		90 %	85%	91 %	92 %	93%
SE223	% pest control customers satisfied with the service	93 %	85 %		91 %	98%	91 %	92 %	93%
SE224	% missed collections put right within time limits (Replaces SE200)	95 %	100 %		100 %	100%	100 %	100 %	100%

PI Code	PI Description	Past Performance					Future Targets		
		05/06		Top Quartile	06/07		07/08	08/09	09/10
		Target	Actual		Target	Estimate See Note 5	Target	Target	Target
SE226	% satisfied with the way their EH request was handled	92 %	82 %		92 %	86%	93 %	93 %	93%
SE235	% telephone calls answered within 20 secs	New	New		New	97%	97%	97%	97%
SE236	% Telephone calls abandoned	New	New		New	7.5%	7%	7%	7%
SE237	Letters responded to in 10 working days	New	New		New	New	95%	95%	95%
SE238	% Complaints about service escalated to level 2 or above	New	New		New	New	90%	90%	90%
Affordable Housing and Growth Areas									
BV64	Private sector vacant dwellings returned into occupation or demolished as a direct result of LA action.	2	0	38	2	5	2	2	2
Community Safety, Climate Change, Equalities									
BV216a	No: of 'sites of potential concern' with respect to land contamination	Note 2	551	1,198	540	511	500	440	396
BV216b	No: of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as % of all 'sites of potential concern.'	Note 2	9 %	8 %	15 %	10%	12 %	12 %	12%
Local Area Agreement (LAA) targets									
BV199a	% relevant land and highways assessed as having combined deposits of litter and detritus that fall below an acceptable level	33 %	33 %	8 %	29 %	29%	25%	23 %	23%
BV199b	% relevant land and highways from which unacceptable levels of graffiti are visible	Note 2	6 %	0 %	6 %	8%	5 %	3 %	1%
BV199c	% relevant land and highways from which unacceptable levels of fly-posting are visible	Note 2	3 %	0 %	3 %	7%	2 %	1%	1%

PI Code	PI Description	Past Performance					Future Targets		
		05/06		Top Quartile	06/07		07/08	08/09	09/10
		Target	Actual		Target	Estimate See Note 5	Target	Target	Target
LAA Block 2	Percentage of land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level.				29 % district wide 30 % target area	29 % district wide 30 % target area	No longer target within LAA		
LAA Block 3	Number of people employed in workplaces with smoke free policies that meet the National Clean Air Award Standard. Cambridgeshire wide – from 8,760 to 30,000 by 2007					SCDC > 8,582 County total >30,000	Deleted due to smoke free public places and workplaces under Health Act 2006 July 2007		
LAA Block 3	Number of fully licensed premises that are smoke free as of 31 st March 2007. Cambridgeshire wide 15.				3	7 SCDC >18 County	Deleted due to smoke free public places and workplaces under Health Act 2006 July 2007		
BV82ai	% tonnage of household waste recycled – Block 2 target reduction in % municipal waste Landfilled	18 %	18.1 %	21.72 %	19 %	18%	20 %	21 %	22%
BV82aii	Tonnage household waste sent for recycling– Block 2 target reduction in % municipal waste Landfilled	10,000	10,615	9,083	10,700	10,500	11,200	11,700	12,200
BV82bi	% tonnage household waste sent for composting or anaerobic digestion treatment– Block 2 target reduction in % municipal waste Landfilled	30 %	31.3 %	14.67 %	31 %	32 %	32 %	34 %	35%
BV82bii	Tonnage of household waste sent for composting or anaerobic digestion treatment– Block 2 target reduction in % municipal waste Landfilled	17,000	18,330	6,050	18,000	18,000	18,100	19,300	19,800
BV84a	Kgs household waste collected per head– Block 2 target reduction in % municipal waste Landfilled	433	440	381	440	440	445	450	450
BV84b	Annual % change in no: of kilograms household waste collected per head. – Block 2 target reduction in % municipal waste Landfilled	1.1 %	2.5 %	- 3.22 %	1.34 %	0%	1.14 %	1.12 %	0%
Service Quality/Provision									
BV166a	EH checklist score of enforcement best practice	85 %	87 %	98.7 %	87 %	87%	90 %	100 %	100%

PI Code	PI Description	Past Performance					Future Targets		
		05/06			06/07		07/08	08/09	09/10
		Target	Actual	Top Quartile	Target	Estimate See Note 5	Target	Target	Target
BV199d	Annual reduction in fly-tipping incidents and increase in number of enforcement actions	Note 2	1	N/A	1	1	1	1	1
BV217	% pollution control improvements to existing installations completed on time.	90 %	66 %	100 %	70 %	100%	100 %	100 %	100 %
BV218a	% abandoned vehicle new reports investigated within 24 hours of notification	85 %	76 %	96.12 %	85 %	90%	95 %	97 %	98%
BV218b	% abandoned vehicles removed within 24 hours of when LA legally entitled to remove the vehicle	80 %	85 %	93.95 %	85 %	80%	90%	95 %	95%
SE201	No: collections missed per 100,000 collections of household waste	50	45		50	45	45	40	40
SE 204	% health & safety inspections carried out for High risk premises (including other interventions) – See Note 4	90 %	100 %		90 %	95%	96 %	97 %	98%
SE 206	% of food premise inspections carried out for High risk premises (A,B and approved premises) – See Note 4	100 %	100 %		100 %	100%	100 %	100 %	100%
SE 207	% of food premise inspections carried out for Other risk premises (including alternative strategies) – See Note 4 possible deletion?	90 %	91.5 %		90 %	100%	PI deleted as now covered by alternative inspection strategy		
SE217	Total points score improvement in the Quality and Performance Hampshire matrix	5	5		5	5	4	3	2
SE218	Home Improvement Agency; Average weeks taken to complete works of value <£1000 (set by ODPM)	16	13.15		16	22	16	16	16
SE219	Home Improvement Agency; Average weeks taken to complete works of value >£1000 (set by ODPM)	45	54.6		45	40	45	45	45
SE225	% pest control first treatments carried out within 4 working days	90 %	85 %		83 %	93%	90 %	90 %	90 %
SE230	% uncontested Licensing Act 2003 applications determined within 2months for premises and 3 months for personal licence applications, where no extension to the time periods is granted.	85 %	100 %		98 %	100%	Indicator Deleted Indicators SE230 and SE231 amalgamated and replaced with new SE230a below		
SE231	% contested Licensing Act 2003 applications determined within 2months for premises and 3 months for personal licence applications where no extension to the time periods is granted.	75 %	98 %		98 %	100%	Indicator Deleted Indicators SE230 and SE231 amalgamated and replaced with new SE230a below		

PI Code	PI Description	Past Performance					Future Targets		
		05/06		Top Quartile	06/07		07/08	08/09	09/10
		Target	Actual		Target	Estimate See Note 5	Target	Target	Target
SE230a	% Licensing Act 2003 applications determined within 2 months for premises and 3 months for personal licence applications.	New	New		New	New	98%	98%	98%
SE233	% of taxi licensing applicants notified of determination within 10 working days of receiving all relevant information.	New	New		New	New	95%	95%	95%
Finance, Efficiency and Value for Money									
BV86	Cost of waste collection per household	£ 47.89	£ 46.18	£ 40.28	£ 49.08	<£47.37	£ 46.19	£ 48.04	£49.96
SE234	Unit Costs of Recycling - Value for Money Analysis– Rank in SPARSE benchmark family	New	2nd	N/a	New	Not known	Top 5	Top 5	Top 5
SE213	% EH undisputed invoices processed within 10 working days of receipt.	96 %	95 %		96 %	96%	97 %	98 %	98%
SE214	Net spending per head on EH	£ 10.59	£ 8.31 National £11.62		Note 3	<£8.74	£8.93 Note 3	£9.29 Note 3	£9.66 Note 3
SE229	Overall EH portfolio bottom line actual budget variance compared to original estimate (Replaces SE215)	3 %	N/a		< 3 %	3.9%	< 3 %	< 3 %	<3%
Workforce and learning									
SE209	% work time lost to sickness (excl: Env. Operations staff) Days lost in brackets.	3 %	2.56 %		2.9 %	3%	2.8 %	2.7 %	2.6%
SE211	% staff with completed Employee Development Scheme interviews (Appraisal)	100 %	100 %		100 %	100%	100 %	100 %	100%
SE227	% work time lost to staff vacancies (excl: Env. Operations staff) (Replaces SE210)	5 %	13 %		5 %	9%	7 %	5 %	5%
SE228	Training spend as % of total EH salary budget. (T03) (Excludes Env Operations Staff) (Replaces SE212)	1.92 %	1.69 %		2 %	1.46%	2 %	2 %	2%
SE232	% Env Operations staff working time lost to sickness. Days lost in brackets.	5 %	5.17 %		5 %	5%	4.6 %	4.2 %	4%

Note 1: BV89a, 90a, 90b – The 05/06 data is from the previous 3-yearly survey in 2003

Note 2: BV199b/c/d, 216a/b - A baseline figure was established during 05/06 and a % improvement has been set for future years.

Note 3: SE214 - The annual target is to be below the previous years national average.

Note 4: SE204, SE206, SE207 may require amendment to reflect work within the British Retail Pilot Phase two if SCDC is accepted as a partner authority.

Note 5: Estimate position as reported in 9-month performance report to PFH in January 2007.

Part 4. Looking to the Future

Major issues or needs which your service will need to address (to maintain the level of service and new issues such as legislation, growth areas, demographic change)	Resource Requirements (Finance, staff, skills equipment etc)	Please tick appropriate years				
		2008/09	2009/10	2010/11	2011/12	2012/13
Implementation Animal Welfare secondary legislation planned for 2008 onwards especially covering, livery yards, riding schools, animal boarding establishments, pet sales, performing animals, grey hound racing, animal sanctuaries and dog breeding	Unable to estimate at present until draft secondary legislation has been tabled but likely to place additional burden on existing staff resources. Additional staffing resources may be required.	✓	✓	✓	✓	✓
Result of feasibility study into kerbside waste collections and formulation of improvement plan	Dependant on results and Member decisions	✓				
Action plan for AQMA	Dependant on plan and Partners responses. Additional finances possible thought LTP and/or DEFRA grant.		✓	✓	✓	✓
District wide Private Sector Housing Stock condition survey required	Estimated cost £50k – £80K undertaken by consultants chosen through procurement process under the direction of EHO (private sector Housing)	✓				
National roll out of single non-emergency phone number 101	May place additional demand on Out of Hours service at extra cost but uncertain at moment as rollout has been delayed pending evaluation of first phase by the Home Office	✓	✓	✓	✓	✓
Implement the proposals for a new regulatory sanction regime as result of Macrory Review of Regulatory Penalties to include transparency in calculation of administrative penalties, outcome measures with monitoring and feedback. The Development of policies with Members on the appropriate sanctions to be applied (dependant on Guidance and National legislation).	Staff time to review and research, new administrative and ICT systems/database enhancements to record actions and sanctions.	✓				

To realign and review working arrangements to meet Best Practice requirements as result of statutory guidance to be issued by the Local Better Regulation Office whose objective is “to deliver a significant reduction in burdens on businesses by LA regulatory services without compromising regulatory outcomes” i.e. protection and the public and environment.	Staff time to review and research. See above linked issues.	✓				
Price Review of Kerbside Recycling Scheme with current contractor in 2008/09 and new contract to be let in 2010.	Staff time SHC & PMQ, financial resources earmarked in MTFS	£100k	£110k	£300k	£300k	£300k
Introduce further domestic collection rounds which may result in further round changes; one in 2008/09 and further round in 2010 /2011	Staff time: SHC, KK, AL,TS, AH, RM Financial resources earmarked in MTFS	£160k	£160k	£320k	£320k	£320k
Introduce further street cleansing litter picking vehicle and operative	Staff time SHC, TS, AL, RM Financial resources earmarked in MTFS	£60k	£60k	£60k	£60k	£60k
Possible depot move following landlord being successful in PFI negotiations and to deal with vehicle growth issues	Staff time; DLO and DSO; S H/C; legal; Additional Financial resources earmarked in MTFS	£30K	£30k	£30k	£30K	£30K
24 Hour collection of Stray Dogs following transfer of responsibilities from the Police to LA’s under CNEA.	Staff Time: PMQ; KJ; MC; Procurement Officer Costs: Possible nil net cost due to transfer of budget from Police but dependant on LGA/Police national agreement.	✓	✓	✓	✓	✓