

Approved by:

Portfolio Holder	Corporate Manager
Name: Cllr Sue Ellington	Name:
Signed:	Signed:
Date:	Date:

CONTENTS

	Page
1. About Our Service	4
2. Our Performance and Plans to Improve	5
3. The Context of our Plan	7

APPENDICES

- 1: Key Service Areas & Core Functions
- 2: Council Vision, Aims, Approaches, Actions and Values
- 3: Links between Services Objectives and Corporate Aims etc.
- 4: Contribution to the LSP Sustainable Community Strategy.
- 5: NI performance & trend analysis
- 6: Summary of Performance by Function
- 7: Value for Money Assessments
- 8: Draft Priority Regulatory Outcomes
- 9: Key Partners
- 10: Area Profile Key Statistics April 2010
- 11: Customer Satisfaction Results
- 12: Activity Demands on the Service
- 13: Service Improvement Action Plan

1. About Our Service

a) Service Profile

Health & Environmental Services (The Service) consists of a very broad and intertwined set of key service areas, sub-services and activities, many of which are aligned to legislative and regulatory requirements.

Public health and wellbeing is at the very heart of everything we do; the prevention, detection and control of environmental hazards that affect human health and wellbeing, 'health' in its broadest sense being "a state of complete physical, mental and social well-being."

By taking a holistic view of the interaction of people with their home, work, leisure and natural environment, the Service is uniquely positioned to improve public health, reduce health inequalities and act on the wider determinants of health i.e., poor housing conditions, environmental quality, living and working conditions, economic prosperity, water and sanitation that impact on the individual's health & well-being.

Advice and guidance, educational and promotional activities as well as traditional enforcement actions are designed to reduce the regulatory burden for businesses, supporting economic recovery and prosperity and protecting the public.

The service is based at the Cambourne office and at the Operational Depot in Waterbeach. There is a total of 150 staff employed over the two sites

b) Key Service Areas

The Service can be subdivided into a number of key service areas delivering primarily statutory functions, namely:

- Health Protection
- Environmental Protection
- Food and Health & Safety
- Licensing
- Waste Management (Refuse & Recycling, Street Cleansing)
- Enviro-Crime
- Awarded Watercourses

Further details of these key service areas and core functions within each are listed in Appendix 1

c) Key Service Objectives

The Key Service Objectives (SO's) are that by working in partnership with local organisations, businesses and the wider community we will:

- ***Protect and enhance the environment now and in the future(SO1)***
- ***Improve on the sense of health, safety and well-being within our existing and future villages, communities and businesses (SO2)***
- ***Safeguard and improve public health (SO3)***
- ***Enhance the quality of life of citizens generally and for those most vulnerable and disadvantaged specifically (SO4)***

In 2010/11 the Council adopted the Vision:

“To make South Cambridgeshire a safe and healthy place where residents are proud to live and where there will be opportunities for employment, enterprise and world-leading innovation. We will be a listening Council, providing a voice for rural life and first-class services accessible to all.”

Underpinning the Vision are five Council Aims, supported by high level Actions, which in turn are supported by a number of service specific actions. These are listed in Appendix 2

Examples of how the Services’ commitment to delivering the Council’s Vision, Aims and Actions is expressed through links with its Key Service Objectives (SO’s) are highlighted in Appendix 3

The Service also contributes to the objectives and priorities of partner organisations e.g. The Cambridge & South Cambridgeshire Local Strategic Partnership, summarised in Appendix 4

d) Key Challenges

A number of themes emerge e.g. community engagement, performance management, Value for Money which gives rise to a number of key challenges facing the Service over the coming period:

- ***Improving customer service and satisfaction***
- ***Safeguarding and improving public health***
- ***Improving value for money (cost & performance)***
- ***Responding to the changing Political, Regulatory and Legislative environment***

These will have significant impacts on the nature of service provision and delivery i.e. who provides what service and how it is provided, and will require a flexible, adaptable and resilient service, willing to seek out and maximise opportunities.

2. Our Performance and Plans to Improve

a) Key Performance Indicators

This section outlines 2009/10 performance against key performance indicators, demonstrating the extent to which the key Service Objectives SO1 – SO4 outlined in 1c) above are being achieved. Detailed performance and trend analysis against all key performance and local performance indicators is

given in Appendices 5. A summary of performance by function is given in Appendix 6.

Performance throughout 2009/10 has been maintained and improved in a number of key areas:

- 100% high risk food premises inspections carried out (SE206)
- Total household waste recycled or composted has increased to an all-time high of over 53% (NI 192)
- Residual waste per household has reduced to an all-time low of 450.7kg per year (NI191)
- 100% of Licensing Act 2003 applications determined within 2 months (SE230a)
- 100% abandoned vehicles removed with 24 hours of completion of investigation (BV218b)
- 100% completion of Personal Development Reviews (SE211)
- 5.2% environment operations time lost to sickness (SE232)
- Satisfactory environmental cleanliness (2% litter, 3% graffiti, 3% fly posting – NI 195a, c & d)

Performance was however weak in certain areas:

- Cost of waste collection per household (£62.15 - BV86)
- Environmental cleanliness (34% detritus – NI 195b)
- Lack of information on private housing stock condition
- Dry recycling rate - 18% (as opposed to total recycling rate including composting).

Measures to maintain and improve overall performance and specifically address areas of weak performance are included throughout the Service Improvement Plan.

b) Value for Money

The Service has a track record of identifying and implementing efficiency gains and successfully delivering major projects on time and budget. This has continued throughout 2010/11. Overall the portfolio has delivered savings of £295,000 in 2010/11 against the 2009/10 actual as a result of the blue bin procurement and vacant managerial posts (Corporate Manager full year, Principal Environmental Health Officer half year). The portfolio is committed to delivering a further £215,000 in savings in 2011/12 to fund an additional blue bin round, private sector house condition survey and evaluation of the effects of growth on waste services.

Appendix 7 provides Value for Money analyses of each of the three major service areas; Refuse and Recycling, Street Cleansing and Environmental Health, drawing together relevant information, where available, relating to unit cost, levels of service, external funding and performance.

Refuse & Recycling: The assessment is that the service provides value for money. Although cost per head is slightly higher than average, performance is top quartile for total recycling rate i.e. diversion from landfill which includes composting; satisfaction with recycling and residual waste per household. It is however bottom quartile for recycling rate. The new blue bin service will however reduce costs and improve dry recycling performance. Evaluation of

the new service has been included within the Service Improvement Plan (SI 1).

Street Cleansing: The assessment is that the service provides value for money. Cost per head is significantly lower than average. Performance for removal of litter, graffiti, flyposting and abandoned vehicles is either good or satisfactory, but unsatisfactory for detritus (grit, mud etc.), a particular problem in a large rural locality worsened by the withdrawal of LPSA reward funding for increased litter and detritus clearance. Surveyed litter performance appears to have declined slightly, although still within the margin of error of the survey. Measures, however, have been included within the Service Improvement Plan (SI 20) to maintain and improve litter and detritus performance.

Environmental Health: The assessment is that the service provides value for money. Cost per head is significantly lower than average. The service consistently meets its objectives and performance targets. However, there is a lack of performance benchmarks with which to compare performance and highlights the need for development of meaningful PI's and benchmarks. Measures have been included within the Service Improvement Plan (SI 17) to develop these.

c) Key Improvement Objectives

The Service Improvement Actions (SI's) in Appendix 13 are designed to address the emerging themes and key challenges outlined in 1d) by:

- taking forward specific Corporate Aims and Actions e.g. Achieving 65% recycling rate (SI 1, SI 2)
- maintaining current areas of good performance e.g. regulatory services, Licensing (SI12, SI 15)
- Improving areas of average or weak performance e.g. street cleanliness (detritus) (SI 20), dry recycling rate (SI 1); waste management VfM (SI 1 – SI 4)
- Improving customer service e.g. on-line survey capability (SI 23)
- Engaging in the new Public Health and Regulatory agendas (SI 26)
- Developing a suite of meaningful strategic and operational performance indicators (SI 17)

3. The Context for Our Plan

a) External Drivers

The external environment is dominated by the changing political, economic and regulatory environment. A number of measures are included within the Service Improvement Plan to respond to these changes. In summary:

i) Political Environment

Localism and The Big Society agendas envisage a rebalancing of the roles of central and local government/business/communities/charities and voluntary groups, transforming the Who, What and How of local services. Voluntary and community groups will be encouraged to take a far greater role in developing

and delivering public services. Local decisions, based on local needs and local accountability will become the norm.

It raises a number of issues including how local needs will be assessed and by whom; governance, accountability, capacity to deliver, the balance between local political considerations and priority setting. It could result in a fragmentation and lack of coordination of services, geographic variations leading to inequality of access and outcomes.

It also however presents an opportunity to engage more fully with communities to shape as well as deliver services, to identify needs, prioritise issues and deliver outcomes about which local communities are most concerned and will need a commitment to develop relationships and work with partners across all sectors.

ii) Economic

The Service has had to find significant savings to contribute towards the council's target of over £4M over the next four years. The council now has to find an additional £225k from 2013/14 and the Service will have to play its part. The Service has delivered savings of £295,000 in 2010/11, in addition to having 'lost' its LAA Performance Reward grant of £35k for additional street cleansing, and is committed to delivering a further £215,000 in savings in 2011/12.

The impact of reduced funding, the possible effects of the current economic climate e.g. increased unemployment, changes to Housing Benefit (Local housing allowance/Broad Rental Market Areas) etc. could increase demand in some service areas e.g. housing inspections, nuisance complaints, environmental crime, and will challenge the Service to identify those areas where further savings can be made while protecting vital front line services such as refuse and recycling. This will involve exploring new ways of shaping and delivering services, including shared services with other service providers. Failure to manage these financial and productivity challenges could result in reduced performance, increased costs, public dissatisfaction and reputational damage.

iii) Policy and Performance Framework

National Indicators (NI's) will be replaced by a single, comprehensive list of all data to be supplied to central government (consultation closed in February 2011), signalling a move away from centrally set prescriptive priorities.

Consistent with Localism, this recognises that local councils are well placed to know and respond to the needs of local residents, allocating scarce resources on the basis of priorities and effectiveness of interventions, focusing on outcomes. It does however place far greater responsibility and accountability on councils and will require a far greater understanding of the needs of customers and communities and of its own performance. The replacement of NI's presents the Service with an opportunity to develop meaningful strategic and operational performance indicators and benchmarks. The Service Improvement Plan includes measures to address this (SI 17).

iv) Legislative/Regulatory Changes

Public Health: The Public Health White Paper “Healthy Lives, Healthy People...”

This is the government's response to the Marmot report (2010) into reducing health inequalities, which concluded that key to addressing health inequalities was to create the conditions for people to take control of their own lives. This required action across the social determinants of health and beyond the reach of the NHS, placing renewed emphasis on the role of local government who, along with national government departments, the voluntary and private sectors, have a key role to play.

The White Paper represents one of the biggest shake ups of the health system since the NHS was established as the public health function moves from the NHS into a new public health body, Public Health England, 1st tier Local Authorities, Health & Wellbeing Boards and GP clusters commissioning services.

2nd tier Local Authorities e.g. District Councils and in particular the Service, have a presence and influence throughout many areas of local communities. The Service is uniquely positioned to build on its current public health and wellbeing activities addressing health inequalities through regulatory and health functions e.g. food safety, housing, environmental protection, licensing, waste management together with a range of direct health programmes e.g. falls prevention and aqua-mobility classes for older residents, exercise based interventions, healthy eating and obesity. Indeed virtually every activity undertaken within the service contributes towards the wider public health agenda and reducing inequalities.

Worryingly, the proposals are silent on the role of District Councils, raising concerns as to the ability of Districts to continue their public health and wellbeing activities, to influence local public health priorities, to access funding etc. The Service Improvement Plan includes measures to engage in the process (SI 26).

Licensing: The Police Reform & Social Responsibility Bill

The Bill results from the recent Home Office consultation on rebalancing the Licensing Act 2003 and aims to better support licensing authorities to take action locally within a revised licensing framework. It introduces new more flexible powers to take action where there are problems and amends Temporary Events Notices to protect and benefit the local communities. The measures should speed up dealing with complaints and increase the protection for local communities. Any legislative changes are likely to come into effect from April 2012.

There are no proposals, however, to reform the fees structure to enable councils to charge locally set fees reflecting true licensing costs. These will continue to be centrally set. The proposals are consistent with the coalition government's Localism agenda, strengthening devolved decision making, but could result in a shortfall between fees and the true cost of administering the system. The Service Improvement Plan includes an action to assess the implications of the legislative proposals (SI 15).

Waste Management: Reviews of national waste policies, Controlled Waste Regulations

These reviews are due to report in spring 2011. They may propose legislative changes with effect from April 2012, which could potentially have policy, service and cost implications. The Service Improvement Plan includes a number of actions to assess the implications of these reviews (SI 5).

Food Safety Agency (FSA): Review of Food Safety Control

The FSA is conducting a review, to report in July 2011, into food safety and consumer protection across the food chain, currently shared by a number of agencies, including Local Authorities (1st and 2nd tier), FSA, DEFRA and compare it to an alternative model involving four national bodies. This is consistent with the recommendations of the Young Report "*Common Sense Common Safety*" (2010) into health and safety regulations and could see the council's food safety function transferred into a national body, or delivery of certain (low-risk) food safety inspections carried out by nationally accredited private organisations, both of which would have resource, personnel, organisational and local accountability implications for the council. The Service Improvement Plan includes an Action to assess the implications of the review (SI 12).

Draft Priority Regulatory Outcomes (refreshing National Enforcement Priorities)

The *National Enforcement Priorities* is a prescriptive list of priorities Local Authorities will have regard to when allocating resources to meet the expectations of their communities and businesses. The current priorities are: air quality (including regulation of pollution from factories and homes); alcohol licensing; hygiene of food premises and improving health in the workplace.

In keeping with the Localism Agenda, The Local Better Regulation Office (LBRO), a statutory body with considerable power over local authority regulatory bodies, is refreshing the *National Enforcement Priorities* and consulting on a new approach: *Priority Regulatory Outcomes* (Appendix 8). These are designed to reflect resident concerns over the quality and safety of the local environment, quality of life issues such as housing, noise, anti-social behaviour, and hygiene and safety of businesses.

They will replace central prescription, recognising that local councils are best placed to identify local priorities and local solutions that better reflect local delivery and the needs of their local communities. This envisages local councils engaging far more with their local communities through surveys, complaints analysis, the views of elected members, using their discretion to select the most appropriate evidence based tool e.g. advice, guidance, education as well as enforcement to achieve the priority outcomes for their area. The Service through its extensive use of community engagement and consultation is well placed.

This also raises profound issues, at a time of economic and political challenge, about the most appropriate structure of the Service to deliver the required outcomes and how the service interacts with its customers and local communities e.g. what information is required, how it's gathered and used to identify potentially diverse needs and priorities for actions, now and in the future.

v) Demographic changes

The mid-2008 population estimate for South Cambridgeshire is 142,500. The population has increased by 9.1% since 2001 and is forecast to increase by 20.6% over the next 13 years. From 2016 on, the proportion of children and young people 0 – 19 is forecast to decrease while the proportion aged over 65 is forecast to increase significantly. A large part of this growth is attributable to net migration.

In the 2008 place survey 23% of respondents described themselves as having a long term illness, disability or infirmity, with 38% of these saying this limited their daily activities.

The number of households is estimated at 59,000 in 2008, a 13% increase since 2001. Households are forecast to increase by 28% by 2021.

These factors are likely to have a differential impact, increasing demand, on some of our services, possibly nuisance complaints; assisted collections, clinical waste collections and disabled facility grant referrals.

vi) Climate Change

The council's Climate Change Action Plan (Action A6) commits the council to reducing fleet mileage and addressing fuel poverty (Action B10). Fleet vehicle mileages dominate transport emissions for the council. Within these figures, the waste and recycling collection vehicles are responsible for 809 tonnes of CO₂ from a fleet total of 863 tonnes. Care is already taken to optimise route planning to minimise miles travelled and cost and more fuel-efficient vehicles have been procured as part of the new blue bin service.

The Service Improvement Plan includes Actions designed to minimise mileage still further (SI 3) and develop measures to reduce fuel poverty across the district (SI 30).

b) Our Key Partners

The Service consists of a very broad and intertwined set of key service areas, sub-services and activities, many of which are aligned to legislative and regulatory requirements. It therefore interacts with a huge range of partners in a variety of ways, ranging from those it consults with to those it is reliant upon to meet its own service objectives and the council's corporate Aims e.g. RECAP, CDRP, HPA, EA etc.

A comprehensive list of partners by service area has been included within each service area's Customer Service Excellence Self-Assessment. However, a summary of key partners by group is shown in Appendix 9.

Relationships with many of these partners e.g. community and business groups, parish councils, charitable organisations, other 1st and 2nd tier council's, will change given the changing political, economic and regulatory environment.

The Service plays a leading role in a number of existing partnerships e.g. RECAP, where officers chair working and project groups. It will however need to develop a presence in new and emerging partnerships and groups e.g. Health & Wellbeing Boards, GP consortia etc. in order to identify and maximise the contribution they can make to both service and corporate objectives. Measures are included within the Service Improvement Plan to facilitate this. (SI 26).

c) Our Strengths and Areas for Development

The Service perceives itself to have a number of strengths and areas for further development that could affect its ability to contribute to the delivery of the council's Vision and Actions and its own Key Service Objectives. A summary of these is shown below

Strengths

- High performing services e.g. refuse and recycling
- Risk based, evidenced, common sense approach
- Provision of value for money services
- Generating income from services e.g. recycling income
- Track record of successful development and delivery of major change projects
- Track record in identifying and implementing efficiency and cost savings
- Professional, committed, flexible staff

Development Areas

- Keeping customers informed of progress.
- Need to embed performance management in all teams
- Need to evaluate, communicate and celebrate success
- Management capacity issues
- Lack of cost and performance benchmarking ability in certain areas

The H&S Service Improvement Plan includes Actions to maintain performance, building on our strengths and developing areas in order to exploit opportunities and overcome threats.

d) Are we meeting the diverse needs of all our Customers and communities?

The Service is committed to meeting the diverse needs of all its customers and communities. The service specific Customer Service Excellence (CSE) Self-Assessments completed in 2010 demonstrate how this is being achieved. Equality Impact Assessments (EqIA) were also completed for a

number of services. The EqIA of waste management identified a negative impact on gypsy and traveller groups. A 'Hard to Reach' project has been developed to provide equality of recycling opportunity to those groups who are currently unable to access the new blue bin recycling service and is due to be initiated in 2011 (SI 35)

A wide range of methods are used to identify, segment and profile customers e.g. Area profile key statistics (Appendix 10), SCDC Customer Profile Card, 'Acorn' social marketing profiling tool, face/face doorstep campaigns (recycling low performing areas campaign 2009), annual resident and business consultations, focus groups (air quality action plan), workshops (community clean-ups), customer journey mapping (service requests), Equality Impact Assessments (waste management etc.), research and intelligence (JSNA). Their changing needs are also identified and fed into service development e.g. the effect of an ageing population on assisted refuse, recycling and clinical collections.

User consultation and engagement are integral parts of our service development and performance management. Plans and services are changed as a result e.g. Taxi licensing consultation resulting in development of taxi handbook; Air Quality Action plan influenced by focus group; blue bin service developed following user workshop and the 'Hard to Reach' recycling project following the waste EqIA. Corporate and service specific customer service standards are incorporated into our performance targets. Performance management reports and 'learning from complaints' returns are reviewed monthly by the Environmental Health Management Team to identify learning opportunities and changes that need to occur.

A summary of the extensive consultation that was carried out in 2009/10 is shown in Appendix 11, but in brief:

- Overall service specific customer satisfaction and perceptions have continued to improve.
- The annual satisfaction survey results (table 2) present a good picture, with satisfaction levels high (>80%, improving trend)
- Business satisfaction with regulatory services, broken down into individual elements e.g. treated fairly, helpfulness, clarity of requirements, are excellent with results at 98% plus in most areas (table 3)
- The percentage (22%) of residents who felt that rubbish and litter lying around and graffiti, damage etc. was a very big/big problem continued to fall from 28% in 2006 and 37% in 20003 (table 4)
- Satisfaction with having received a full explanation increased from 57% to 64% (table 2: SE222)

Performance was however static in Overall Satisfaction (table 2: SE226) at 80% and reduced in satisfaction with cleanliness of recycling sites (table 2: SE249) at 59%. A number of measures are included within the Service Improvement Plan to address these areas (e.g. SI 8).

Service specific CSE actions addressing CSE development areas (SI 21 & SI 25), together with issues arising out of EqIA's (SI 25, SI 29 and SI 35), have also been incorporated into the Service Improvement Plan.

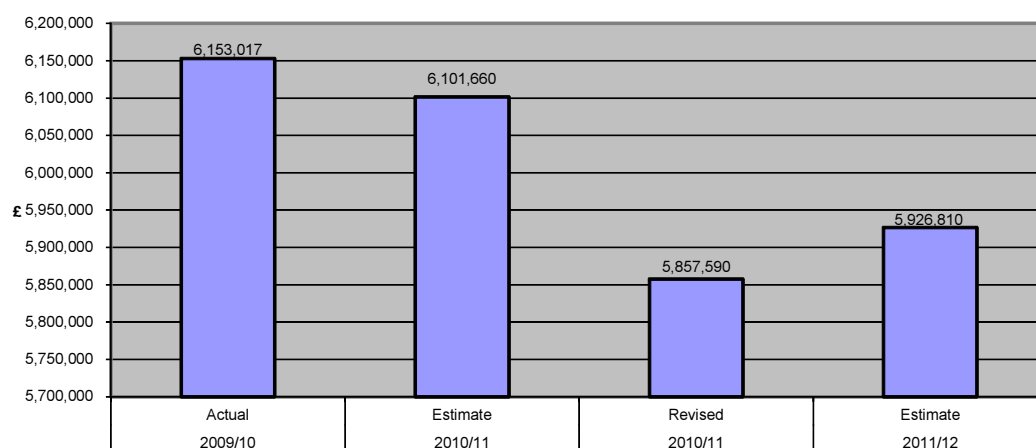
e) Our Resources

The total net expenditure (revised 2010/11 & estimates 2011/12) below show the percentage changes between budgets.

Year	Amount £	Change £	Change %
2009/10 Actual	6,153,017		
2010/11 Estimate	6,101,660	- 51,357	- 0.8%
2010/11 Revised	5,857,590	- 244,070	- 4.0%
2011/12 Estimate	5,926,810	+ 69,220	+1.2%
		- 174,850	- 2.8%

These comparisons are shown diagrammatically below:

HEALTH & ENVIRONMENTAL SERVICES PORTFOLIO



Overall, the portfolio has delivered savings of £295,000 in 2010/11 against the 2009/10 actual as a result of the blue bin procurement and vacant managerial posts (Corporate Manager full year, Principal EHO half year). The portfolio is committed to delivering a further £215,000 in savings in 2011/12, which will be reinvested back into the Service.

f) Workforce Overview

There are a number of factors that could affect the ability of the staff to deliver service actions:

Activity Demands on the Service: Appendix 12 figures X and Y show activity levels across various service areas. Overall, activity levels remain reasonably stable. However, future levels may increase in certain areas e.g. refuse & recycling as a result of the introduction of the blue bin service,

mirroring a similar increase in 2004/05 with the introduction of the alternate weekly refuse and recycling service.

There may also be increases in health protection and environmental protection, as service cuts throughout the public sector, increased unemployment, changes in housing benefit etc. result in increased noise, nuisance, housing, and envirocrime complaints.

Although the number of food premises continues to grow, efficiency improvements introduced following changes to the regulatory regime, allowing low risk premises to be dealt with by strategies other than inspection, have enabled growth to be managed within existing resources. The number of higher risk premises requiring inspections remains stable.

Resource levels already lower than our comparator group will be kept under review.

Succession planning and resilience: The changing political, economic and regulatory environment together with the retirement of the Principal EHO, further retirements and vacancies and in the short to medium term, possibly precipitated by the implementation of job evaluation, will affect the capacity in certain areas and overall resilience of the Service, as presently configured. A greater emphasis must be placed on rebuilding capacity and resilience, team and partnership working, service development and performance management. Measures are included within the Service Improvement Plan to address these issues. (SI 12, SI15, SI 17).

Staff Sickness and Vacancy Rate: Staff sickness excluding environment operations remains relatively low at 3.26%. Sickness in environment operations, via good management techniques, dropped substantially from 9.51% to 5.2%. Long-term sickness issues are being addressed. The vacancy rate has dropped to approx. 0.4%. The recession has increased the pool of labour available for HGV drivers and street cleansing operatives especially.

Staffing Benchmarks: The Service employs fewer staff per 1000 population on core environmental health functions than our comparative local authority groups and this ratio has remained relatively static. Although the pace of growth in the district, regulatory reform and changing enforcement priorities during the medium term will have uncertain impacts upon the service the staff ratio will be kept under review.

g) Risk Overview

The current (January 2011) Service risk register of risks above the risk tolerance line is summarised in table 2. The risk register provides an analysis of the major risks affecting the service over the next 12 months together with the Actions proposed to reduce and manage these risks. These have been incorporated into the Service Improvement Plan.

Table 2: Actions proposed to manage the identified risks

Risk Number	Short Title/description	Action/Change/Improvement proposed	Service Improvement
-------------	-------------------------	------------------------------------	---------------------

Risk Number	Short Title/description	Action/Change/Improvement proposed	Service Improvement
HES 13	Secure Permanent Depot Facilities	Secure and move into new depot facilities	SI 6
HES 28	Hauxton remediation works	Continue to lead the multi agency approach to ensure that all partners engage fully in supporting the communications plan	SI 34
HES 11	Meeting air quality A14 corridor	Following announcement that A14 improvements are not going ahead, discuss next steps with Highways Agency	SI 33