

Cambridge City Council

Environmental Health Service Plan 2010/11

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Improving Services - Service Plan for 2010/11 and Longer Term Objectives

Update on Changes to Services or Service Structure

Environmental Services has completed its restructure and successfully recruited into a number of posts. The Environmental Health Managers have ensured better working relationships amongst the teams and reviewed existing processes to remove any duplication. The Customer Service Centre (CSC) provides responses to around 80% of initial enquiries, with less being referred to Officers and any referrals to the service are done through integration between the computer systems. The CSC has recently adopted some functions of licensing and it is too early to comment on how the scripts are working. Another fundamental change to the way the service operates has been through the introduction of Electronic Document Record Management System (EDRMS) and the facility of home working with complete access to files.

The recent appointment of the Health Improvement Co-ordinator will strengthen working relationships with the Primary Care Trust (PCT) and embed a culture of promoting health within a number of service areas.

Key Objectives for 2010/11

The key objectives for this service are set out in the Service Plan below.

Longer Term Objectives – 2011/12 to 2013/14

- Improve energy efficiency in the private sector housing
- Develop shared services where possible
- Increase efficiency and better value of service
- Reduce carbon footprint – measure and report performance
- Increase working with businesses and partners to reduce red tape and bureaucracy
- Work closely with public health partners and other services to reduce ill health and inequalities
- Dealing with pressures of growth within the City

Performance Information and Targets

Performance Information against targets for these services is set out in Appendix 1 together with targets for 2010/11 to 2012/13. A number of the targets are dependant upon sufficient staffing resources within the service.

Service Plan – 2010/11

Key Actions/Targets/Outcomes	Completion Date	Strategic Risk Factors	Lead Officer
MTO: Promote Cambridge as a sustainable city, in particular by reducing carbon dioxide emissions and the amount of waste going into landfill in the City and sub-region.			
Service Objective 1: To encourage energy efficiency in all service delivery areas			
a) Explore the possibility of part funding with the PCT to improve energy efficiency in homes of vulnerable occupiers (CDH & CSS)	31Dec 2010	Lack of engagement with owner occupiers and no funding available from PCT	YOD/DI
b) To work in partnership with national grant scheme providers to improve the average SAP rating by 2 points per annum, in light of the results of the 2009 Private Sector Stock Condition Survey (CDH & CSS)	31Mar 2011		YOD/SNA/DI
c) Provide grants to landlords registered with the Landlord Accreditation scheme to improve their properties energy rating from 'E' to 'D' to enable them to acquire Energy Performance Certificates on their properties (CDH & CSS)	31Mar 2011	Number of landlords taking part and officer time to assess properties	YOD / EB
d) Examine and report on the feasibility and operation of a taxi licensing fee related to CO2 emissions (ES)	31Dec 2010	Discussions with taxi trade and analysis of taxi fleet.	CA

Key Actions/Targets/Outcomes	Completion Date	Strategic Risk Factors	Lead Officer
e) Investigate the practical options and actions the service could implement to improve energy efficiency in businesses. (ES & CDH & CSS)	31Dec 2010	Lack of engagement by businesses	YOD
f) Examine and implement in service energy efficiency measures. (ES & CDH & CSS)	31 Mar 2011	Detailed information for service not available	SC / LMcG
Service Objective 3: Carry out statutory duties related to pollution			
a) Respond to requests to deal with complaints about air, land, water, noise and light pollution. (ES)	31 Mar 2011		SNA
b) Carry out regulation and monitoring of permitted processes to ensure compliance with legal requirements. (ES)	31 Mar 2011		SNA
c) Procure the replacement of air quality monitoring equipment at the permanent air quality monitoring stations in the City. (ES)	31Dec 2010		SNA/JD
d) Progress the Contaminated Land Strategy and the Air Quality Action Plan including the Quality Bus Partnership, including working with County to review Local Transport Plan to ensure air quality is given adequate weight (ES)	31 Mar 2011	Working in partnership with the County	SNA/JD

Key Actions/Targets/Outcomes	Completion Date	Strategic Risk Factors	Lead Officer
MTO: Maintain a healthy, safe and enjoyable city for all, with thriving and viable local neighbourhoods.			
Service Objective 4: Carry out statutory duties to protect the health and safety of residents visitors and employees			
a) Review existing Private Sector Housing Strategy and produce a new strategy for 2011 (CDH & CSS)	31 Mar 2011		SNA/YOD/HR/DI
b) Monitor and respond to any increase in the number of private sector empty homes use available measures to bring empty homes back into use (CDH & CSS)	31 Mar 2011		SNA/RL
c) Environmental Services and Community Services offices to liaise and work jointly to improve and maintain the number of decent homes in the private sector (CDH & CSS)	31 Mar 2011		SNA/YOD/HR/DI
d) Improve our approach to tackling anti-social behaviour in residential areas – in particular in relation the private rented sector and working with ASB Team (CDH & CSS)	31 Oct 2010		SNA/AR
e) To create and provide an HMO landlord training course to protect the tenants health, safety and general living conditions- working in partnership with Residential Landlords Association. (CDH & CSS)	31 Mar 2011	Engagement with landlords Member approval	SNA/RL

Key Actions/Targets/Outcomes	Completion Date	Strategic Risk Factors	Lead Officer
f) Actively work with partners to develop and implement action plan in relation to Landlords and migrant workers (CDH & CSS)	31 Mar 2011	Partnership working	SNA/RL
g) Produce and implement Food Safety and Health & Safety work plans to improve risk ratings. (CDH)	31 Mar 2011		YOD/FH
h) Reducing risk rating of food premises, through inspections, education and enforcement action where necessary (CDH)	31 Mar 2011		YOD/FH
i) Establish Officer group to review busking code and potential need for better regulation to balance needs for the community and buskers (ES)	31 Oct 2010	Member approval	SNA/RAO/HB-H
j) Review LA2003 Statement of Licensing Policy and Cumulative Impact Policy	31 Mar 2011		CA
Service Objective 5: To promote good health amongst the residents of Cambridge			
a) Implement the improving health plan, includes, obesity, smoking cessation and alcohol abuse (CDH & CSS)		Engagement with partners	YOD
b) Improved partnership working to tackle various alcohol related issues (CDH & CSS)	31 Oct 2010	Engagement with partners	CA
c) Develop an action plan that will embed the health agenda in all Council activity in partnership with the PCT (CDH & CSS)	31 Oct 2010	Engagement with partners	YOD

Key Actions/Targets/Outcomes	Completion Date	Strategic Risk Factors	Lead Officer
MTO: Ensure that residents and other service users have an entirely positive experience of dealing with the Council			
Service Objective 6: Work to improve service accessibility			
a) Improve diversity monitoring across our services to help us to better understand the profile of existing and potential service users and respond more effectively to their needs (ES & CDH & CSS)	31Dec 2010	Obtaining existing information	NR/JL
b) Widened use of the web for licensing applications and e-payments	31Sep 2010	Technology available	JL/CA
c) Maximising licensing resources through integration of services and CSC	31Dec 2010		JL/CA
Service Objective 7: To actively seek to integrate the work areas within the service			
a) Combine and coordinate regulatory visits across the service where possible. Re-establishing quarterly ES staff meeting updates presentations lead by staff (ES & CDH & CSS)	31 Jun 2010		JL / SC / LMcG
b) Review office-working procedures within ES, CSC and other services to improve working arrangements and reduce administration for field staff where possible now integration has bedded (ES & CDH & CSS)	31Dec 2010		JL/NR

Key Actions/Targets/Outcomes	Completion Date	Strategic Risk Factors	Lead Officer
c) Improve liaison with Street Enforcement / Planning Enforcement and ES to deliver mutually beneficial outcomes (ES & CDH & CSS)	31 Oct 2010	Embedding new culture within team	SNA/YMcK/ JS
Service Objective 8: Improve service performance			
a) Develop action plans to improve National Indicator results and set up ongoing monitoring arrangements. (ES & CDH & CSS)	31 Jun 2010	Technology available	JL / SC / LMCG
b) Continue to implement service improvements through the use of ICT including mobile working (ES & CDH & CSS)	31 Dec 2010	Technology available Embedding new culture within team	SNA / RAO
c) Co-ordinate procurement of goods and services between service teams (ES & CDH & CSS)	31 Dec 2010	Identifying goods to maximise efficiency	JL / SC / LMCG
MTO: Lead the growth of Cambridge to achieve attractive, sustainable new neighbourhoods, including affordable housing, close to a good range of facilities, and supported by transport networks so that people can opt not to use the car			
Service Objective 9: Managing the impact of growth			
a) Work with development control and developers to ensure new growth sites environmental issues are addressed i.e. noise contaminated land and air quality. Sites coming up Trumpington Meadows, Clay Farm, Bell School, University site, NIAB CB1, and CNFE (ES) This will include design coding work as necessary.	31 Mar 2011	Funding through section 106 being available	SNA

Key Actions/Targets/Outcomes	Completion Date	Strategic Risk Factors	Lead Officer
b) Map impact of growth on demand for services from new residents and businesses (ES & CDH & CSS)	31 Dec2010		SNA / YOD

Budget 2010/11

Details of all bids and savings are included in the Budget report, which accompanies this service plan.

The following highlights the strategy that has been adopted for achieving savings and the reason that bids are required (e.g. legislation and contractual commitments).

Savings

No savings have been included within this service plan area.

Bids

Cost for out of hours and daytime stray dogs service have increased due to Police withdrawing from current service.

This has meant at looking at various options on how to provide the service - £28.3K

County Council has removed funding for the servicing and maintenance of air quality monitoring stations - £8K

Licensing of HMO's for colleges may become a requirement for the Council and a number of bids have been made that will be met from additional income.

Performance Indicators – Performance and Targets for and the Longer Term**Appendix 1****National Indicator Set**

This section contains those performance indicators from the National Indicator Set relevant to this service and for which we are required to collect and set targets.

PI Code	Performance Indicator	Service Performance			Service Targets			Reason for setting target at this level
		2008-09 Actual	Target	Forecast March 10	2010/11 Target	2011/12 Target	2012/13 Target	
NI 37	Awareness of civil protection arrangements in the local area	15.7%		15.7%		No target set		This is a Place Survey indicator. The survey is carried out every two years
NI 39	Rate of hospital admissions per 100,000 population for Alcohol Related Harm	1520	No target Set		No target Set	No target Set	No target Set	PCT are the lead agency. CCC contribute to this through the improving health action plan
NI 119	Self-reported measure of people's overall health and well-being	82.9%	No target set	82.9%		No target set		This is a Place Survey indicator. The survey is carried out every two years

		Service Performance			Service Targets			
			2009/2010		2010/11	2011/12	2012/13	
PI Code	Performance Indicator	2008-09 Actual	Target	Forecast March 10	Target	Target	Target	Reason for setting target at this level
NI 120	All-age cause mortality rate* a) Female b) Male	561.68 455.59 692.42	595** 510 686		582.5** 498 667	No target set	No target set	LAA Priority Indicator PCT are the lead agency. CCC contribute to this through the improving health action plan **County wide target – not disaggregated to District Council * Rate per 100,000 pop'n
NI 121	Mortality rate from all circulatory diseases at age under 75* a) Female b) Male	65.36 37.63 95.32	73.4**		70**	No target set	No target set	PCT are the lead agency. CCC contribute to this through the improving health action plan **County wide target – not disaggregated to District Council * Rate per 100,000 pop'n
NI 122	Mortality rate from all cancers at age under 75* a) Female b) Male	92.56 68.19 119.77	102.1**		100.3**	No target set	No target set	PCT are the lead agency. CCC contribute to this through the improving health action plan **County wide target – not disaggregated to District Council * Rate per 100,000 pop'n

		Service Performance			Service Targets			
			2009/2010		2010/11	2011/12	2012/13	
PI Code	Performance Indicator	2008-09 Actual	Target	Forecast March 10	Target	Target	Target	Reason for setting target at this level
NI 123	Stopping Smoking	625	722		667	No target set	No target set	LAA Priority Indicator PCT are the lead agency. CCC contribute to this through the improving health action plan
NI 137	Healthy life expectancy at age 65	14.8	No target set		No target set	No target set	No target set	PCT are the lead agency. CCC contribute to this through the improving health action plan
NI 182	Satisfaction of business with local authority regulation services	78%	81%		84%	87%	90%	Agreed partnership county wide target
NI 184	Food establishments in the area broadly compliant with food hygiene law	86%	88%		90%	92%	94%	Targeted approach to programme inspections to the non compliant food establishments

		Service Performance			Service Targets			
			2009/2010		2010/11	2011/12	2012/13	
PI Code	Performance Indicator	2008-09 Actual	Target	Forecast March 10	Target	Target	Target	Reason for setting target at this level
NI 187	Tackling fuel poverty a) % of households on income based benefits living in homes with a low energy efficiency rating	a) 6%	a) 5%		a) 4 %	a) 3 %	a) 2 %	These targets have been set by government to meet the 2016 target to eradicate fuel poverty
NI 187	b) % of households on income based benefits living in homes with a high energy efficiency rating	b) 27%	b) 28.5 %		30%	31.5%	33%	These targets have been set by government to meet the year 2050 to reduce CO2 emissions by 80%

Local Performance Indicators

This section contains Local Performance Indicators that are used corporately to measure the Council's Medium Term Objectives (MTOPIs) and other service based indicators that are used to measure the performance of the service at committee level.

		Service Performance			Service Targets			
			2009/2010		2010/11	2011/12	2012/13	
PI Code	Performance Indicator	2008-09 Actual	Target	Forecast March 10	Target	Target	Target	Reason for setting target at this level
MTO PI 1a	Annual household energy use (kWh) a) Gas b) Electricity	a)17,075 b) 4,103	GAS 16399 ELEC 3940		GAS 16071 ELEC 3942	GAS 15750 ELEC 3785	GAS 15435 ELEC 3710	Reduction in energy use by 2%
MTO PI 1b	Daily household water use (litres)	141						
MTO PI 1c	Number of households that have received energy advice in the form of a home energy check.	1370	1000		1000	1000	1000	Target been set in line with the Home Energy Strategy

		Service Performance			Service Targets			
			2009/2010		2010/11	2011/12	2012/13	
PI Code	Performance Indicator	2008-09 Actual	Target	Forecast March 10	Target	Target	Target	Reason for setting target at this level
MTO PI 1i	Average SAP rating for the whole housing stock (CCC, OO, HA, PR)	50	52		54	56	58	Increase in improvement to SAP of 2 points per annum as outlined in the Home Energy Strategy
MTO PI 1j	Average CO ₂ emissions for all housing stock (CCC, OO, HA, PR)	9.6	9.4		9.2	9	8.8	Target been set in line with the Home Energy Strategy
MTO PI 1n	Number of households receiving energy efficiency grants	1000	1000		1000	1000	1000	Target been set in line with the Home Energy Strategy
MTO PI 4a	Number of houses brought back into occupation	20	10	12	12	12	12	House condition survey 2009 provides an indication of 70 homes. Target set with existing resources.

Planned Procurement for 2010/11**Appendix 2**

Details of contracts to be let or entered into over the course of 2010/11 that have a total value of £30,000 or more, or with a value of less than £30,000 where there might be significant risk to the Council's reputation or to the quality of the service deliverable to the public.

Service/Project	Estimated Annual or Project Value	Total Contract Value	Term
Procurement of replacement air quality monitoring equipment and servicing (Environmental Services)	Capital cost approximately £100,00 Servicing per year approx £8000	Year one £108,000 Future years £8000 pa	Equipment is expected to last ten years and is a one off capital purchase. The servicing is an annual cost.