

Community Services Portfolio Service Plan 2009/2010

Executive Summary 2009/2010

1.0 INTRODUCTION

1.1 Description of the Portfolio

Community Services provides front facing and community orientated services to the residents of South Staffordshire. The core services include Leisure (leisure centres and community development), Housing Operations (housing advice and homelessness) and Environmental Health Commercial (health and safety and food safety enforcement, pest control and health and wellbeing). In total the Community Services Portfolio employs around 160 staff, located at the Council Offices in Codsall, the Council's Lane Green Depot, at the four Leisure Centres and at Baggeridge Country Park. The majority of staff are employed through the four joint use leisure centres.

The Portfolio also holds the budget for Housing Assistance, which is managed through the Environmental Services and Community Grants, which is co-ordinated within the Office of The Chief Executive. The following functions are also managed within the remit of the Community Services Portfolio though fall outside of the Community Services Portfolio structure: -

- Environmental Health Licensing – Licensing Committee
- Occupational Health and Safety - Regulatory Committee

1.2 The Portfolio has the following aims and objectives:

Over and above the individual services core business a key priority for the Portfolio is to work collectively as officers across the Portfolio to ensure partnership opportunities are maximised around joint work programmes. Each one of the three main services within the Portfolio has individual aims and objectives for their service area.

Leisure Services

Leisure Services provides leisure and community services across the District. South Staffordshire Council has made a commitment to provide and develop leisure in its broadest sense throughout the District. It is now in its fourth decade of providing for the public's leisure and recreational time.

The service area has the following key priorities: -

- Engaging and supporting local communities to tackle issues round healthier and safer communities
- Continue to raise the profile of Leisure Services and build on the current range of branded activities
- Continue to provide high quality joint-use facilities and improve access to all key leisure amenities managed by Leisure
- Achieving 'Best Value' across the service

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Environmental Health (Commercial) Services

Environmental Health (Commercial) Services is responsible for the provision of food safety enforcement, occupational health and safety enforcement, pest control, and stray dog services across the District. It is also responsible for the determination of applications for Environmental Health Licences and for enforcing conditions attached to those licences, and is a "responsible authority" with regard to public safety aspects of applications made under the Licensing Act 2003. Following a review of functions the Service will now lead on health improvement activities for the Council, working very closely with South Staffordshire Primary Care Trust.

The service area has the following aims and objectives: -

- Ensuring South Staffordshire Council meets its statutory responsibilities for the enforcement of legislation relating to food safety
- Providing expert advice, assistance and promotion of best practice to customers, local businesses and residents on all aspects of hygiene and food safety
- Enforcement of Occupational Health and Safety in businesses for which the service has enforcement responsibility and the promotion of best practice in all aspects of occupational health, safety and wellbeing.
- Providing expert advice and assistance to customers on all aspects of health and safety
-
- Controlling and, as far as possible, maintaining the District free of pests which have a public health significance (rats, mice, cockroaches, fleas, bed bugs and lice)
- Controlling and, as far as possible, maintaining the District free of stray and dangerous dogs
- Providing, on request from occupiers of land and premises within the District, disinfection services in respect of nuisance pests having a less public health significance (wasps, ants, etc)
- Organise and develop a range of health improvement activity programmes aimed at both community based organisations and local businesses, which includes the Council employees and elected members.

Housing Services (Operations)

The Housing Team is responsible for the delivery of the Council's Statutory Housing and Homelessness Duties. The team provides a service across the whole of the District from its base at the Council Offices. The Service has the following mission statement: -

"To provide a good quality housing advice service to all residents of South Staffordshire in partnership with voluntary and statutory agencies to reduce homelessness within the district"

The service area has the following aims and objectives: -

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- Ensuring that good quality housing advice and information is available at the appropriate time to prevent residents becoming homeless, and to enable them to make informed choices as to their future housing options.
- Ensuring that those households most in need are able to access good quality affordable housing through either through its nomination agreements with housing associations, or within the private rented sector.
- Protection of tenants whom their landlord is harassing, or who have been illegally evicted.

1.4 Review of 2008/2009

A key development this year has been the introduction of the Health and Wellbeing Team, who work within Environmental Health (Commercial) Services. The team have now been in post for six months and are already making in-roads around health, particularly internal staff and member opportunities. Overall the Portfolio has continued to progress over the year and has once more achieved a number of high profile successes. Leisure Services have successfully maintained Quest status across their service area and Baggeridge Country Park has retained the National Green Flag Park Award for a tenth successive year. Housing has retained Charter Mark Status and the Council have recently received a very good IDeA Healthy Communities Peer Review, where the restructure to Environmental Health (Commercial) to accommodate health and wellbeing was commended as part of the review.

The Portfolio has continued to take the lead on Children's Services and with continued close working arrangements with Policy and Partnership's, we have successfully progressed the locality agenda, where this year the Council won the most Innovative Engagement Award, as part of the annual Southern Staffordshire Regeneration Awards.

All these achievements have been as a result of a number of key initiatives developed across the portfolio over the last twelve months, which include:

Housing:

- An increased number of households being able to remain in their homes in a safe and secure environment, through the South Staffordshire Stay Safe Scheme, 19 for the first three quarters of 2008/09 compared to 11 in total for 2007/08. Without this scheme in place many more households may have had to be dealt with under the homelessness legislation.
- Households accepted as homeless continuing to decrease from 59 for quarters 1 – 3 in 07/08 to 43 for the same period in 08/09.
- Households in temporary accommodation now have access to free leisure facilities in Penkridge, to help improve their general Health and Wellbeing
- Health and well being information being made available to homeless households in temporary accommodation.
- Expanded use of the housing outreach facility at Wombourne Leisure Centre to incorporate benefits advice through our Benefits Team.
- Employment of a Private Sector Development Worker resulting in further development of the Council's Private Property Accreditation Scheme and a Rent Guarantee and Deposit Scheme.

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Leisure:

- Membership officers were introduced in each of the leisure centres, which has resulted in increased membership sales. Membership has gone up by 66% from June 2008 compared to the same period last year.
- The opening of High Ropes Adventure at Baggeridge Country Park, resulting in an increase in usage at the park during off peak times.
- An extensive refurbishment to Penkridge Leisure Centre, which has resulted in increased sales in a number of operational areas.
- Free SUSSED out and about activities were offered to every Parish in South Staffordshire. 15 Parishes took up the offer and the wider SUSSED out and about programme was delivered in 17 villages during 2008 with 100 individual sessions of sports and arts activities being provided for local children and young people aged 5 – 13years.
- Flicks in the Sticks programme received funding from the Local Strategic Partnership to target delivery of local cinema evenings to a further 3 parishes who included Pattingham, Wheaton Aston and Huntington.
- Funding from has been secured from the school and county council for the refurbishment of the swimming pool at Codsall which is due to commence in June.
- All the Leisure Centres have maintained or improved their Quest accreditation demonstrating the quality of service offered to the customers
- External funding was secured for the refurbishment of the Crèche at Wombourne Leisure Centre.
- The changing rooms and swimming pool were refurbished at Penkridge Leisure Centre in partnership with the school.
- The Programming and Promotions Officer has created a number of promotional activities through the year most notably the Christmas Membership promotion during December, attracting 182 users to take out membership for the month of December.
- External funding has continued to be secured for community development projects in particular the Big Summer Event at BCP and the SUSSED out and about sessions.

Environmental Health (Commercial):

- The health and safety team have continued to participate in Fit 3 initiatives, assisting the HSE with a gas safety campaign, increasing awareness of asbestos, and delivering a Safety and Health Awareness Day targeted at the retail liquor licensing trade. Speakers from the Health and Safety Laboratory, Staffordshire Police, Legal and Licensing Unit and Environmental Health General (Pollution Team) have supported the event.
- The number of requests for pest control services had reduced this year due to weather conditions; however the team have worked hard to keep existing contracts, and have gained 5 new contracts. 95% of requests were responded to within 2 days.
- A new service has been provided to respond to new legislation requiring the provision of a stray dog collection service out of hours. To the end of December 2008 297 requests to deal with stray dogs were received, 99.7% of which were responded to within one day.
- An excellent team working and multi agency approach (including health promotion) was adopted at a challenging V festival in horrendous weather conditions. Work is continuing with the organisers and other agencies to secure continued improvement at future festivals.
- The health and wellbeing team are now in post, workplans have been created, and the team are now delivering against those plans. Two Physical Activity Deliverers have been appointed to work a total of 50 hours per week, to assist in the delivery of the Health Watch Programme aimed at increasing physical activity

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opportunities for the 45 and over age group, through Sport England Funding. By mid January almost 1,000 adults had participated in targeted health programmes.

- The prosecution of Pentons Haulage was successfully completed, resulting in £250,000 fine plus full costs following the investigation of a workplace fatality.
- A total of 500 children were shown what can go wrong if they do not prepare food safely during national food safety week. The event received local press coverage, national Environmental Health coverage, and 'Radio Wolf' ran the feature.
- Cross working arrangements have been developed within the service, and food safety inspectors now undertake selected inspections in conjunction with health and safety inspections.
- Food safety and occupational health and safety high risk inspections have again met targets, undertaking over 200 high risk interventions.

Corporate initiatives:

- The continued delivery of the District Play's Strategy and distribution of the Big Lottery Grant where Perton received a grant towards a new Multi Use Games Area, which opened in the summer. A children's play area in Great Wryley has also been introduced. A further grant from the County Council's Play Builder programme was secured for Kinver Action group to develop a BMX bike track by March 2009.
- The continued delivery of locality working, where the four strands; member forums; consultation; the collation of data; and shared services; continue to be embedded into the Council's and wider partnership's infra-structure.
- The continued development of the Children and Young Peoples agenda, where Parish Champions have been identified and joint partnership initiatives are continued to be strengthened through joined up working.
- As part of the Council's continued commitment towards public health programmes, new internal health initiatives have been provided in response to the staff survey results, for example quit smoking support, pedometer loan scheme and walks. The scheme has now been 'branded' following a competition.
- The Council received excellent feedback following the IDeA Healthy Communities Peer Review, with particular reference to the progress made around locality working and partnership arrangements.

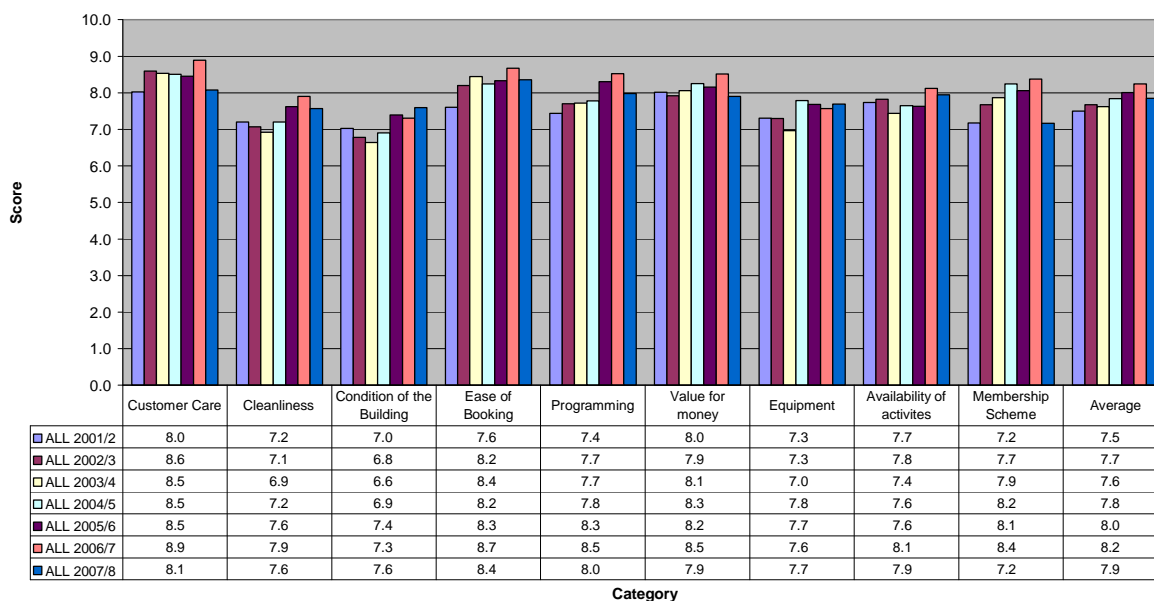
Consultation

A very important indication of the Portfolio's success and impact is through the Services on going customer consultation and again over the last twelve months feedback from users of the services has been very positive.

- Continuing high levels of customer satisfaction with the Housing Services (Operations) Team – 95% for 2008/09 as at quarter 3.
- A programme to collect and record details for the new National Indicator set was established. With regard to enforcement services 98% of businesses agreed or strongly agreed that they had been treated fairly, and 98% of businesses agreed or strongly agreed that the contact was helpful.
- Leisure's annual survey continues to provide positive results against previous years and a summary is detailed below:

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All Sites - What do you Think? 2007/8



The above information demonstrates that the work and investment into the facilities has been recognised by the customers with year on year improvement over the last 3 years. The investment into the facilities will continue during 2008/09 with considerable refurbishments at Codsall and Penkrige Leisure Centres.

The programming of the facilities has been reviewed with new classes, special promotions throughout the year and new equipment for classes purchased, to take on board customer views. A Student Membership scheme has also been introduced allowing better access for young people.

Performance Indicators

During 2008/09 Nineteen local and national performance indicators were assigned to services managed within the Portfolio, of which it is projected that eighteen will be met. The target that may not be met is for the average length of stay in bed and breakfast for households with children. Only 2 families were placed into bed and breakfast, the first had 6 children with complex issues involving anti social behaviour, therefore it was difficult to place them, the other required verification of details before she was moved to Tildesley Court. This target may not be met as it is the aim of the service to not place any household with children into B & B.

During 2007/08 one further indicator was not met, income as a percentage of operating costs for the leisure centres. Although projected to be on target, the County Council considerably increased their joint user fee, which reduced the leisure centres performance to just under 82%, against a target of 83%. Figures for 2008/09 have been adjusted accordingly and it is projected the service will perform around the 83% mark, 1% above target.

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Performance against 2008/09 Service Plan Targets

A number of high level targets were included from each service area within the 2008/09 service plan. A total of 19 targets were set and it is currently projected that all 19 targets will be met, a number of which are highlighted within the key achievements.

1.5 Plans for 2009/2010 & beyond

As a Portfolio the focus will remain on meeting its statutory requirements and providing a high standard of service to our residents and visitors to the District. Also working in partnership to deliver services to the community will remain a priority and opportunities will continue to be sought within the portfolio, particularly around health. The following summarises specific actions planned over the next twelve months and beyond. This will ensure the services continue to impact on priorities flagged up as part of the Council's annual performance management cycle.

In relation to risk management issues these are continually reviewed as part of the Portfolio's own performance management process and each key target is reviewed monthly. Due to the nature of services within the Portfolio risks can range from low impact, short-term problems, to more serious risks around finance, for example if a facility under performs, the health and safety of the public etc. There are also risks attached to working in partnership. The Portfolio's top risks are detailed at the end of this plan.

Cross Cutting Projects

- The continued delivery of funded projects highlighted within the Play Strategy.
- The implementation of a new Health Strategy for the Council.
- The continued expansion and embedding of locality working, in particular focusing on workforce development, teams around localities and member training opportunities.
- Continue to implement priorities identified within Children and Young Peoples Plan.
- Continued cross service portfolio work, focusing on health initiatives.
- Set up a monitoring system to identify the effects of any economic downturn.

Housing Services (Operations)

- Evaluation of the 2nd Pilot of the Choice Based Lettings Scheme
- Launch of the Sub-regional "U Choose Homes Choice Based Lettings Scheme" in partnership with 6 other local authorities.
- Development of services for young people who are homeless or at risk of becoming homeless following the outcomes of the options appraisal completed in 2007/08
- Review of the Council's Homelessness Strategy
- Review of the Housing Services (Operations) functions
- Further development of service level agreements and working protocols with statutory and other partner agencies to ensure that housing clients, particularly those that are vulnerable or disadvantaged receive appropriate support and care.
- Refocus the work of the Domestic Violence Co-ordinator to ensure links are maximised to coincide with homelessness prevention programmes.
- Maintain Chartermark Accreditation status.
- Explore the possibility of developing emergency accommodation with support for young people in partnership with housing providers and appropriate support agencies.
- Development of an in house support service for homeless households.

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Leisure Services

- Refurbish the swimming pool at Codsall Leisure Centre in partnership with Codsall High School and Staffordshire County Council.
- Install Variable Speed Pumps to each of the 4 swimming pools as energy saving devices.
- Install Pool Covers on each of the 4 swimming pools as energy saving devices.
- Launch the Free Swimming Programme for under 16's and 60 & over's.
- Implementation of Locality Delivery Plans, fully utilising Participatory Budgeting and the Duty to Involve.
- Deliver a new revised Events programme providing a wider menu of community events at Baggeridge County Park
- Review the community Grant aid schemes and re-launch a new programme
- Investigate financial options for the replacement of the Swimming Pool Air Handling System at Penkrige Leisure Centre
- Carry out an options appraisal of leisure facility management
- Implement quarterly reviews of each Leisure Centre.
- Work in partnership with the County Council and schools to seek better efficiency savings by creating Energy Conservation plans.
- By March 2011 secure established roles of Play rangers across each of the localities, providing a comprehensive ranger offer to local parishes within South Staffordshire
- By 2011 work with accredited Slimming clubs offering physical activity to complement their dietary requirements
- Review the Leisure Centre membership scheme and packages to suit the changing economic climate and increase the number of Leisure Linx card holders by 10%
- Explore Charter Mark for Leisure Services.

Environmental Health (Commercial)

- Continue to work with other service units to develop regulatory and advisory services, and to develop methods of engagement with businesses.
- Develop methods of work with other enforcement agencies to deliver regulatory services.
- Engage with businesses regarding regulatory services.
- Continue to support the Fit3 health and safety programme of projects.
- Implement a programme of health initiatives in targeted workplaces.
- Increased awareness of the regulatory and advisory role of the Service, so it is widely recognised as a source of free practical advice supporting business, particularly in the current economic climate.

2.0 Performance Indicators

The following Local Performance Indicators are included within the Community Services Portfolio:

Leisure

- LI52 Percentage of users who feel service is good to excellent (Annual) 77%
- LI53 Income as a percentage of operating costs at our leisure centres 82%

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- LI58 (new) Young people participating in targeted activities to include SUSSED (target figures has changed due to cessation of external funding for coaches) 10,000
- LI228 % retention of memberships at month 13 35%
- An adopted delivery plan for each of the 5 localities. 100%
- Increase Identity and awareness of Locality Delivery Plans as measured through the Residents Panel (baseline to be set in 2009/10)

Homelessness and Housing Advice

- NI 156 Number of households in temporary accommodation as at 31st March 2010. 13
- LI200 % of customers satisfied with the overall service that they have received. 85%
- The number of households who are prevented from becoming homeless or where their homelessness is relieved through preventative interventions compared to the total number of households accepted as homeless. 60%
- The number of households who are prevented from becoming homeless or where their homelessness is relieved through preventative interventions compared to the total number of households accepted as homeless or who would have become homeless. 30%
- Average length of stay of families with children in bed and breakfast accommodation 21 days
- Average length of stay of households aged 16 – 17 years old, without children in bed and breakfast accommodation. 42 days
- NI32 Number of repeat cases of domestic violence referred to the MARAC Target to be agreed with CS

Environmental Health (Commercial) Services

- At least 95% of all enquiries, notifications, licence applications and all other requests for service (excluding pest control and stray dogs) receiving a response within 5 working days. 95%
- % of all high-risk (Category A-B2) occupational health and safety inspections undertaken within 3 months of the date programmed for inspection. 80%
- Adults participating in targeted health programmes 1100

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- (A) Improvement on satisfaction levels of employees and Members around available choices to lead active lifestyles. 5%
- (B) The number of employees and Members making healthier lifestyle choices as a result of the opportunities available and internal health and wellbeing initiatives. 60
- % of high-risk food business (category A and B) inspections undertaken within 28 days of the date programmed for inspection. 95%
- Number of businesses approaching the Service for advice and attending advisory events with regard to health and safety, food safety and health and wellbeing. 150
- % of requests for service concerning public health pests and wasps inside occupied properties receiving a response within 2 working days. 88%
- % of requests for service concerning confined stray dogs both within and outside normal office hours receiving a response on the same or next working day. 98%

3.0 Equalities & Diversity

- 3.1 South Staffordshire Council considers Equality & Diversity to be an important consideration when providing services.
- 3.2 The Action Plan has been amended to display whether an Equality Impact Assessment is required for each action and when this Equality Impact Assessment, if required, will be carried out.
- 3.3 This Assessment will be reviewed by the Diversity Group.

4.0 Climate Change

- 4.1 South Staffordshire Council takes the issues of climate change and protection of the environment very seriously.
- 4.2 The following actions have been identified for this area, actions to deliver them will need to be incorporated into the Action Plan.
- 4.3 This will be reviewed by the EMS Group.

All members of staff within Service Unit will assist in reducing the Council's energy usage by 7%

A member of staff from service unit/department will be nominated to manually switch off equipment at the end of the working day

75% of eligible Drivers (travelling over 2500 business miles per year) will take part in driver Improvement training programme

We will ensure that 100% of paper waste from service unit is recycled.

When purchasing goods or services whole life costs will be taken into account and given equal consideration with other factors

Develop green travel plan for country park to feed in to corporate green travel plan.

Implement and service recycling facilities for BCP including for events held at the park

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Carry out survey of key indicator species, implement and monitor Baggeridge Country Park management plan

Survey commons and establish management/enhancement plan on BAP priorities for Baggeridge Country Park

The following resources are allocated to the services listed above to enable services delivery: -

Financial Resources

5.1 Revenue Budgets 2008/2009

Set out below is a subjective analysis of the expenditure and income contained within this portfolio.

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COMMUNITY SERVICES PORTFOLIO	Expenditure			Income			Net Expenditure			Net Expenditure			
	2008/09		2009/10	2008/09		2009/10	2008/09		2009/10	2010/11	2011/12	2012/13	2013/14
SERVICE UNIT/SERVICE	Original £000's	Revised £000's	Estimate £000's	Original £000's	Revised £000's	Estimate £000's	Original £000's	Revised £000's	Estimate £000's	Project'n £000's	Project'n £000's	Project'n £000's	Project'n £000's
ENVIRONMENTAL HEALTH (GENERAL) SERVICES													
District Inspectors	204	215	217	0	0	0	204	215	217	222	227	234	240
ENVIRONMENTAL HEALTH (COMMERCIAL) SERVICES													
Food Safety Enforcement Services	315	265	271	-1	-19	-1	314	246	270	278	286	292	300
Pest Control and Stray Dog Services	219	240	254	-35	-46	-46	184	194	208	215	222	229	235
Health and Wellbeing	0	83	117	0	-10	-23	0	73	94	96	99	94	96
Corporate and Administration Services	92	81	84	-92	-81	-84	0	0	0	0	0	0	0
	626	669	726	-128	-156	-154	498	513	572	589	607	615	631
LEISURE SERVICES													
Community Outreach - Arts Development	78	0	0	-1	0	0	77	0	0	0	0	0	0
Community Outreach - Sports Development	80	0	0	-19	0	0	61	0	0	0	0	0	0
Baggeridge and Railway Walk	295	297	303	-58	-67	-63	237	230	240	245	250	256	261
Cheslyn Hay Leisure Centre	550	560	579	-387	-374	-410	163	186	169	176	174	177	180
Codsall Leisure Centre	488	543	567	-316	-368	-335	172	175	232	193	196	202	200
Penkrigde Leisure Centre	335	330	363	-179	-157	-185	156	173	178	176	183	181	186
Wombourne Leisure Centre	750	843	858	-611	-602	-618	139	241	240	241	247	253	263
Leisure Development Fund	0	56	0	0	0	0	0	56	0	0	0	0	0
Events	40	38	38	-28	-26	-27	12	12	11	11	12	12	12
Community Grant Aid	54	53	56	0	0	0	54	53	56	57	58	58	59
Community Partnerships	165	336	370	-10	-70	-91	155	266	279	286	292	298	302
Facilities Development	166	170	178	-3	0	0	163	170	178	180	184	188	193
Leisure Business Support	307	316	331	-307	-316	-331	0	0	0	0	0	0	0
	3,308	3,542	3,643	-1,919	-1,980	-2,060	1,389	1,562	1,583	1,565	1,596	1,625	1,656
OFFICE OF THE CHIEF EXECUTIVE													
Grants to Voluntary Bodies	74	74	95	0	0	0	74	74	95	95	96	98	100
STRATEGIC DEVELOPMENT SERVICES													
Housing Services (Operations)	319	346	369	-53	-77	-94	266	269	275	274	289	300	309
Housing Advice and RSL	44	53	53	0	0	0	44	53	53	54	57	58	59
	363	399	422	-53	-77	-94	310	322	328	328	346	358	368
COMMUNITY SERVICES TOTAL	4,575	4,899	5,103	-2,100	-2,213	-2,308	2,475	2,686	2,795	2,799	2,872	2,930	2,995

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In addition to the budgets listed above, the following service area budgets are managed through the Portfolio:

Environmental Health (Commercial) – Regulatory Committee

Undertaking the Council's statutory function and responsibilities under the Health and Safety at Work Act 1974 and regulation and orders made under it. The staffing for this service for 2006/07 is 2.

REGULATORY COMMITTEE	Expenditure			Income			Net Expenditure			Net Expenditure			
	2008/09		2009/10	2008/09		2009/10	2008/09		2009/10	2010/11	2011/12	2012/13	2013/14
SERVICE UNIT/SERVICE	Original £000's	Revised £000's	Estimate £000's	Original £000's	Revised £000's	Estimate £000's	Original £000's	Revised £000's	Estimate £000's	Project'n £000's	Project'n £000's	Project'n £000's	Project'n £000's
ELECTORAL AND CONCESSIONARY SERVICES													
Electoral Registration and Elections	238	243	251	-2	-1	-1	236	242	250	256	324	266	272
	238	243	251	-2	-1	-1	236	242	250	256	324	266	272
ARCHITECTURAL AND LANDSCAPE SERVICES													
Statutory Landscape Duties	112	112	112	0	0	0	112	112	112	112	112	112	112
DEVELOPMENT CONTROL													
Development Control	1,079	1,068	1,084	-506	-393	-367	573	675	717	702	650	637	644
GOVERNANCE AND SCRUTINY SERVICES													
Governance and Scrutiny Services	312	326	335	-296	-326	-335	16	0	0	0	0	0	0
Democratic Representation and Management	186	200	208	0	0	0	186	200	208	209	214	219	225
	498	526	543	-296	-326	-335	202	200	208	209	214	219	225
ENVIRONMENTAL HEALTH (COMMERCIAL)													
Health and Safety	163	173	178	0	0	0	163	173	178	182	187	191	196
REGULATORY COMMITTEE TOTAL	2,090	2,122	2,168	-804	-720	-703	1,286	1,402	1,465	1,461	1,487	1,425	1,449

Enforcement

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Undertaking the Council's statutory responsibilities:

- With regard to environmental health licences, registration and approvals
- As a responsible authority for public safety under the Licensing Act 2003

LICENSING COMMITTEE	Expenditure			Income			Net Expenditure			Net Expenditure			
	2008/09		2009/10	2008/09		2009/10	2008/09		2009/10	2010/11	2011/12	2012/13	2013/14
SERVICE UNIT/SERVICE	Original £000's	Revised £000's	Estimate £000's	Original £000's	Revised £000's	Estimate £000's	Original £000's	Revised £000's	Estimate £000's	Project'n £000's	Project'n £000's	Project'n £000's	Project'n £000's
LEGAL AND LICENSING SERVICES													
Service Unit Support	90	109	118	-90	-109	-118	0	0	0	0	0	0	0
Licensing	149	170	187	-169	-196	-210	-20	-26	-23	-51	-49	-48	-47
	239	279	305	-259	-305	-328	-20	-26	-23	-51	-49	-48	-47
ENV HEALTH (COMMERCIAL) SERVICES													
Licensing	88	77	76	-5	-5	-5	83	72	71	73	75	77	79
LICENSING COMMITTEE TOTAL	327	356	381	-264	-310	-333	63	46	48	22	26	29	32

6.3 Capital Budgets 2008/2009

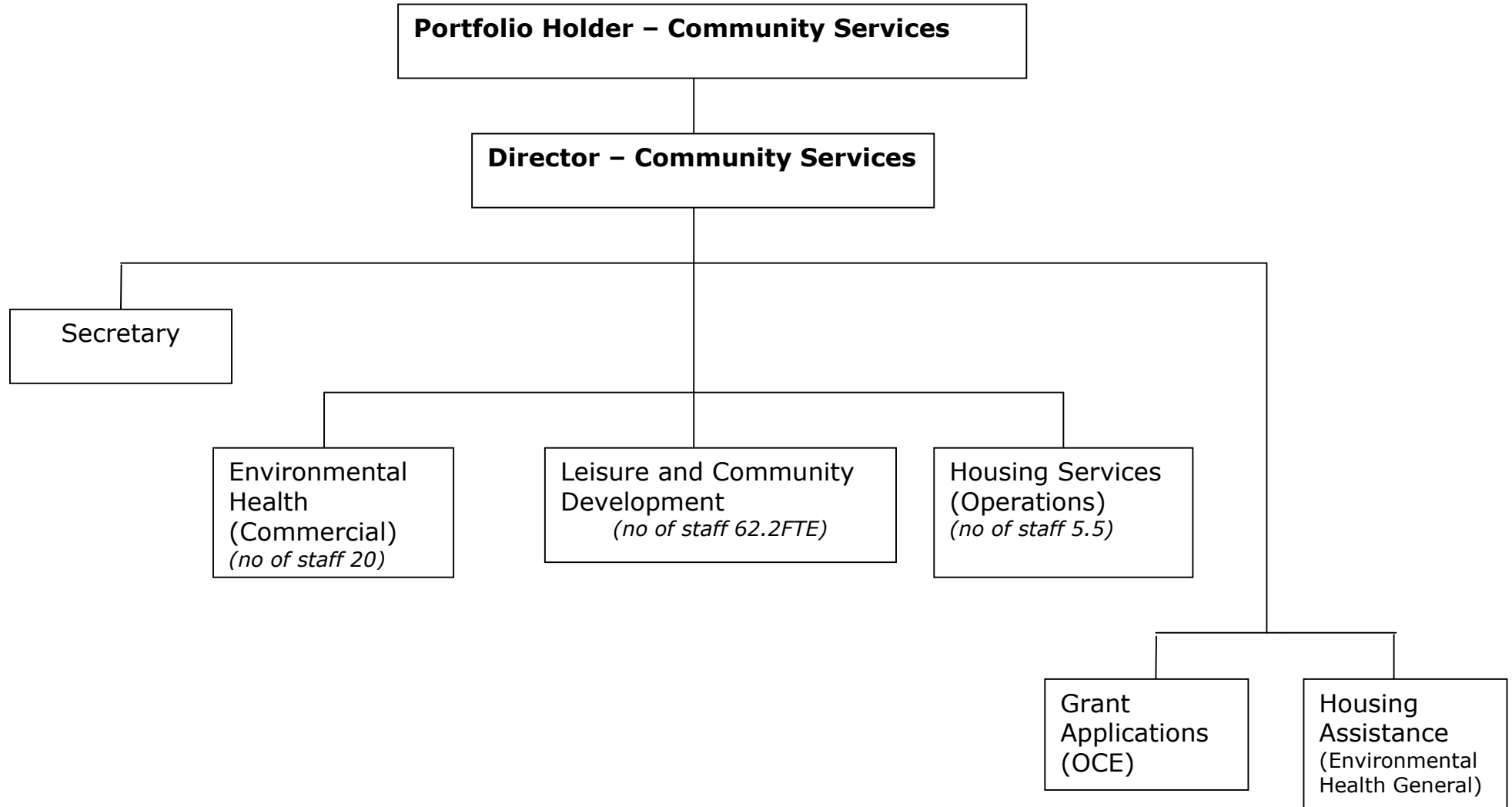
CAPITAL PROGRAMME - SUMMARY OF CAPITAL INVESTMENT PLANS									Budget 2007/08	Revised Budget 2007/08	Budget 2008/09	Budget 2009/10	Budget 2010/11
									£	£	£	£	£
Community Services													
Renovation and Disabled Facilities Grants	880,000	912,770	556,000	556,000	556,000	556,000	556,000	3,692,770					
Penkridge Swimming Pool/Changing		28,480						28,480					
Penkridge Fitness Suite	200,000	200,000						200,000					
Grants and Loans	60,000	60,000	50,000	50,000	50,000	50,000	50,000	310,000					
Leisure Centre DDA Improvements	12,500	12,500						12,500					
Codsall Swimming Pool Refurbishment (70%)	140,000		140,000					140,000					
Penkridge LC Toning Tables	29,000	29,000						29,000					
Codsall LC Refurb additional monies		39,000						39,000					
Beacon Centre For The Blind	5,000		5,000					5,000					

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Variable Speed Pumps at Leisure Centres			13,500					13,500				
Wombourne LC Pool Filtration			10,500					10,500				
Swimming Pool Covers			34,300					34,300				
Highgate Common Visitor Centre			25,000					25,000				
	1,326,500	1,281,750	834,300	606,000	606,000	606,000	606,000	4,540,050				

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6.4 Staffing Resources



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7.0 Action Planning

7.1 The following outlines the actions that are planned and assigned to the Community Services Portfolio during 2009/2010. These include actions from the LAA, the Environmental Management System, the Equality & Diversity Actions Plan, Service Review Action Plans, the Corporate Improvement Plan, actions arising from Service Challenge and other actions agreed as part of service plans for respective service areas:

ACTION	REF NO.	CONTACT LEAD OFFICER	RESOURCES		KEY DATES		CORP AIM	PERF. MEASURE	EIA REQUIRED?	EIA DUE DATE
			BUDGET £	CAP OR REV	START	END				
CROSS CUTTING										
Further develop a partnership programme between community development and Perton Young peoples Housing Scheme to develop work experience and training opportunities within Leisure		Pat Main/Katie Beards	Rev budget – ext funding		04/09	03/10	3,5	NI156 New LPI on prevention New LPI s on length of stay in B & B	No	
Implement new Health Strategy for the Council, initially focusing on raising awareness of staffs understanding of Council's role in public health and targeting health issues highlighted at locality level.		Jenny Rhodes/	Rev budget	Rev	04/08	03/09		New LI	No	N/A
Further develop locality working around the four strands. In addition introduce Member Champions, participatory budgeting and explore integrated teams with LSP partners		D Heywood		Rev budget + partner funding						

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Continue to implement priorities identified through the Children and Young Peoples District Board, particularly around developing Parish Champions and engagement mechanisms through young people networks.		Katie Beards		Rev budget + partner funding						
Together with Architects and Landscape services, develop a design guide for the development of open space and play areas across the district for the use of children and young people to Play.		Katie Beards / HBJ & HM	Officer time							
Continue to work with other Service Areas to develop regulatory and advisory services and to develop methods of engagement with businesses.		Jenny Rhodes / David Pattison	Officer time		April '09	March 2010		Development of an agreed 'multi-services' protocol for business related functions. Develop Corporate Enforcement Policy. Establish arrangements for enforcement staff working across service units.	No	N/A
Implement a monitoring system to identify the effects of any economic downturn.		Tony Ward, Katie White, Pat Main and Jenny Rhodes	Officer Time		April 09	March 2010			No	N/A

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ACTION	REF No.	CONTACT LEAD OFFICER	RESOURCES		KEY DATES		CORP AIM	PERF. MEASURE	EIA REQUIRED?	EIA DUE DATE
			BUDGET £	CAP OR REV	START	END				
HOUSING										
Develop a joint programme with Community Safety and the police to refocus the work of the Domestic Violence Co-ordinator to ensure links are maximised to coincide with homelessness prevention programmes.		Pat Main/Clodagh Peterson	Officer time		04/09	03/10	3	New LI on homelessness prevention measures NI32	No	
Carry out a detailed review of the homelessness prevention programmes currently in place to ensure that they provide value for money and incorporate best practice.		Pat Main	Officer time		04/09	09/09	3	LI 200 NI 156 New LI on homelessness prevention measures	No	
Further development of service level agreements and working protocols with statutory and other partner agencies to ensure that housing clients, particularly those that are vulnerable or disadvantaged receive appropriate support and care.		Pat Main	Officer time		06/09	on-going	3	NI 156 New LI on homelessness prevention measures	no	
Development of services for young people who are homeless or at risk of becoming homeless following the outcomes of the options appraisal completed in 2007/08.		Pat Main	To be identified		04/09	03/10	3	NI 156 New LI on homelessness prevention measures	Dependent on individual schemes	

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Evaluate the Homefinder Choice Based lettings Scheme in partnership with South Staffordshire Housing Association.		Pat Main	Officer time		12/09	03/10	3	NI156 New LI on prevention measures	No	
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ACTION		CONTACT	RESOURCES		KEY DATES					
ACTION NAME	REF NO.	LEAD OFFICER	BUDGET £	CAP OR REV	START	END	CORP AIM	PERF. MEASURE	EIA REQUIRED?	EIA DUE DATE
LEISURE										
Codsall Swimming Pool Refurbishment		Tony Ward	£140k £60k	Capital Partner Funding	06/09	09/09		LI53 LI52	Yes on DDA	06/09
Energy Conservation Measures including; swimming Pool Covers; Variable Speed Pumps. In addition complete energy conservation plan for each leisure centre in partnership with the schools.		Tony Ward	£48k	Capital	04/09	06/09		LI53	No	N/A
Launch free Swimming Programme for under 16's and over 60's.		Tony Ward	£96k	Grant	1/04/09	31/03/10		LI53 LI52	No	N/A
Review the Leisure Centre membership scheme and packages to suit the changing economic climate.		Tony Ward		Rev budget	04/09	08/09		Increase the number of Leisure Linx card holders by 10%	No	N/A
Deliver a new revised Events programme providing a wider menu of community events at Baggeridge County Park		Katie Beards		Rev Budget	05/09	03/10				
Review the community grant aid schemes and re-launch a new programme		Katie Beards		Rev Budget	06/09	03/10				
Implementation of Locality Delivery Plans, fully utilising Participatory Budgeting and the Duty to Involve.		Katie Beards		Rev Budget	04/09	03/10		New L1		

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ACTION		CONTACT	RESOURCES		KEY DATES					
ACTION NAME	REF NO.	LEAD OFFICER	BUDGET £	CAP OR REV	START	END	CORP AIM	PERF. MEASURE	EIA REQUIRED?	EIA DUE DATE
Environmental Health (Commercial)										
Develop methods of work with other enforcement agencies to deliver regulatory services.		Jenny Rhodes	Officer time		April 09	March 2010		Evidence of working in partnership with at least one other enforcement agency to deliver a regulatory service	No	
Develop methods of engaging with businesses regarding regulatory services.		Jenny Rhodes	Officer time		April 09	March 2010		Engage with at least 10 businesses who are subject to interventions from the service unit	No	
Increase awareness of the regulatory and advisory roles of the service, supporting businesses particularly in the current economic climate.		Jenny Rhodes	Officer time		Feb 09	March 2010		Number of businesses approaching the service for advice, and attending advisory events with regard to health and safety, food safety and health and wellbeing.	No	
Continue to support the Fit3 health and safety programme of projects.		Jenny Rhodes	Officer time		April 09	March 2010		Number of campaigns delivered	No	

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Implement a programme of health initiatives in workplaces		Jenny Rhodes	Officer Time		April 09	March 2010		Work with at least 10 businesses to increase involvement of staff in health initiatives, and develop healthy business award	No	
Adopt programme of alternative enforcement strategies for food and health and safety		Jenny Rhodes	Officer time		April 09	March 2010		Implement a programme of alternative strategies for lower risk businesses.	No	

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A Risk Assessment of all the risks associated with delivering the actions within the service plan should be performed and any opportunities that arise out of the management of those risks. The likelihood should be scored from 1-5 as should the impact.

HOUSING SERVICES RISKS

Risk No	Description	Likelihood (L1)	Impact (I1)	Gross Risk (L1xI1)	Mitigation	Likelihood (L2)	Impact (I2)	Inherent Risk (L2)x(I2)	Responsible Officer	Corporate Aim	Opportunities Presented
1	An unexpected increase in demand may impair the capacity to re-house homeless households	2	4	8	Good partnership arrangements with RSLs and the nature of the district Homelessness Prevention toolkit in place.	2	3	6	Housing Services Manager (Operations)	2	Frequent communication and working together increases the strength of partnership between the Council and SSHA
2	Low establishment levels make long term sick leave hard to cover	2	4	8	Team restructure and training decrease the impact	2	2	4	Housing Services Manager (Operations)	5	Staffing levels are designed to be responsive to new initiatives and enable staff to have greater input into service design
	External partnerships and arrangements becoming complex to control	3	5	15	In depth review of all partnership arrangements, protocols and service level agreements being carried out to minimize the risk. These will be done annually or sooner if needed.	1	5	5	Housing Service Manager (Operations)	5	Improved partnership arrangements will improve overall service provided. Increased confidence in the partnership arrangements following review and improved learning.
3	Lack of choice available to the homeless of the district	3	4	12	Implement a Property Accreditation scheme/ Develop a rent guarantee/deposit scheme Investigate a tenant Accreditation Scheme	3	1	3	Housing Services Manager (Operations)	2	Customers are given a wider choice of housing options
4	Policies and procedures no longer comply with legal requirements and good practice	4	4	16	All policies and procedures are under constant review as improvements to the service are implemented	4	1	4	Housing Services Manager (Operations)	5	Council is seen as a promoter of good practice

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Risk No	Description	Likelihood (L1)	Impact (I1)	Gross Risk (L1xI1)	Mitigation	Likelihood (L2)	Impact (I2)	Inherent Risk (L2)x(I2)	Responsible Officer	Corporate Aim	Opportunities Presented
5	Temporary accommodation not used appropriately	4	4	16	Agreement with SSHA now reviewed annually. An option appraisal has been carried out to review the provision of temporary accommodation	2	1	2	Housing Services Manager (Operations)	2	Use of temporary accommodation is kept to a minimum
6	Lack of alternative choices for homeless	4	4	16	Nomination SLA with RSLs reviewed annually Links being developed with private sector landlords	4	1	4	Housing Services Manager (Operations)	2	Positive relationships are maintained with other RSLs across the district Public confidence in the private rented sector
7	Special requirements of young people are not accommodated	4	3	12	SLA in place to address the needs of homeless or potentially homeless households	4	1	4	Housing Services Manager (Operations)	2	Incorporates action against targets in Children and Young Peoples Framework
8	Vulnerable person may not receive support in times of desperate need	4	2	8	Review of emergency out-of-hours service for homelessness support and advice Independent support service commissioned in partnership with SSHA.	4	2	8	Housing Services Manager (Operations)	2	This should result in improved provision and support
9	Homeless people are at increased risk of poor health and fitness due to personal circumstances	4	2	8	Improved links with the Council's Health and wellbeing team to provide relevant timely information on health factors.	4	1	4	Housing Services Manager (Operations)	2	People in temporary accommodation are supported to remain as fit and healthy as possible.
10	Lack of appropriate accommodation for victims of domestic violence	4	4	16	Provision to be developed/External funding sought/Review of emergency accommodation usage patterns may identify additional resources	4	2	8	Housing Services Manager (Operations)	2	Improved support for victims of domestic violence

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LEISURE SERVICES RISKS

Risk No	Description	Likelihood (L1)	Impact (I1)	Gross Risk (L1xI1)	Mitigation	Likelihood (L2)	Impact (I2)	Inherent Risk (L2)x(I2)	Responsible Officer	Corporate Aim	Opportunities Presented
1	CLC swimming pool. Unforeseen faults occur during contract.	4	4	16	Use specialist contractors. Keep the closure time to a minimum. Pre contract inspections. Appoint competent architects	2	4	8	Tony Ward	1	Build relationships with the architects and contractors. Build relationship with school. Saving on energy costs
2	Energy Conservation Measures: Swimming Pool Covers Variable Heat Pumps are delayed.	3	3	9	Use specialist contractors. Ensure the contractors are reputable.	2	3	6	Tony Ward	1	Saving on energy costs. Build relationship with school.
3	Free Swimming Programme. Too many attending sessions.	4	2	8	Ensure limits to the swimming pool are adhered to.	4	2	8	Tony Ward	2	
4	Localities Duplicated service delivery and uncoordinated development work.	4	4	16	Continued virtual team working regular checks on duplication of targets Partnership facilitation across agencies. Manager's forums internally to agree targets and areas for focus. Promotion and communication of work to all agencies.	1	4	4	Katie Beards		Better use of resources.
5	High Ropes facility accident.	5	4	20	Safety measures included in the contract on safety and operating procedures.	1	4	4	Tony Ward		An inspection regime will be implemented on the contract.

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6	Limited Income attraction to leisure centres and community development outreach programmes due to current economic climate leading to income budgets not being met	5	5	25	Regular monitoring of income and consequently revised expenditure budgets Targeted programmes External funding used where possible Free swimming programme	4	4	16	Tony ward and Katie Beards		
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ENVIRONMENTAL HEALTH (COMMERCIAL) SERVICES

1	Low establishment levels make long term sick leave, or involvement in emergency or long legal cases difficult to cover	4	3	12	Programme of work to encourage cross working being developed. Use of agency staff.	3	3	9	Jenny Rhodes	5	Staffing levels are designed to be responsive to new initiatives and to have greater input into service design
2	Fit 3 campaigns may be run in conflict with SSDC initiatives	3	2	6	Plan campaigns and initiatives in advance. Forge good relationships with partners.	2	2	4	Jenny Rhodes	2	Raise profile of service and greater impact of initiatives due to partnership working.