

**WORCESTERSHIRE DISTRICT COUNCILS AND COUNTY COUNCIL**

**MEETING OF THE WORCESTERSHIRE SHARED SERVICES  
JOINT COMMITTEE**

MONDAY 28TH FEBRUARY 2011 AT 4.00 P.M.

COMMITTEE ROOM, THE COUNCIL HOUSE, BURCOT LANE, BROMSGROVE

MEMBERS: Bromsgrove District Council: Councillor Mrs. M. Bunker  
Bromsgrove District Council: Councillor Mrs. M. A. Sherrey JP  
(substituting for Councillor P. Whittaker)  
Malvern District Council: Councillor Mrs. B. Behan  
Malvern District Council: Councillor R. Madden  
Redditch Borough Council: Councillor M. Braley  
Redditch Borough Council: Councillor G. Vickery  
Worcester City Council: Councillor Mrs. L. Hodgson (Vice-Chairman)  
Worcester City Council: Councillor F. Lankester  
Worcestershire County Council: Councillor S. Clee  
Worcestershire County Council: Councillor Mrs. J. M. L. A Griffiths  
(substituting for Councillor D. Prodger, MBE)  
Wychavon District Council: Mrs. A. Mackison (Chairman)  
Wychavon District Council: Councillor A. Dyke  
Wyre Forest District Council: Councillor J. Baker  
Wyre Forest District Council: Councillor M. Hart

**AGENDA**

1. To receive apologies for absence and notification of substitutes
2. Declarations of Interest
3. To confirm the accuracy of the minutes of the meeting of the Worcestershire Shared Services Joint Committee held on 25th November 2010 (Pages 1 - 8)
4. Project Plan Update (Pages 9 - 12)
5. Worcestershire Regulatory Services Service Plan 2011- 2012 (Pages 13 - 44)
6. Performance Summary Report 2010 (Pages 45 - 52)
7. Worcestershire Regulatory Services - Revision to Partner % Share % 2011/2012 - 2013/2014 (Pages 53 - 58)

8. Worcestershire Regulatory Services Financial Monitoring June - December 2010 - 2011 (Pages 59 - 66)
9. Worcestershire Shared Services Joint Committee - Proposed Meeting Dates for 2011 / 2012

Thursday 23rd June 2011 - Annual Meeting

Thursday 29th September 2011

Thursday 24th November 2011 – Budget Meeting

Thursday 23rd February 2012

10. To consider any other business, details of which have been notified to the Head of Legal, Equalities and Democratic Services prior to the commencement of the meeting and which the Chairman considers to be of so urgent a nature that it cannot wait until the next meeting

K. DICKS  
Chief Executive

The Council House  
Burcot Lane  
BROMSGROVE  
Worcestershire  
B60 1AA

18th February 2011

## WORCESTERSHIRE DISTRICT COUNCILS AND COUNTY COUNCIL

### MEETING OF THE WORCESTERSHIRE SHARED SERVICES JOINT COMMITTEE

THURSDAY, 25TH NOVEMBER 2010 AT 4.00 P.M.

PRESENT: Bromsgrove District Council: Councillor P. Whittaker  
Malvern District Council: Councillor Mrs. B. Behan  
Redditch Borough Council: Councillor M. Braley  
Redditch Borough Council: Councillor G. Vickery  
Worcester City Council: Councillor Mrs. L. Hodgson (Vice-Chairman)  
Worcestershire City Council: Councillor S. Clee  
Worcestershire City Council: Councillor Mrs. E. Moffett (substituting for Councillor D. Prodger, MBE)  
Wychavon District Council: Councillor Mrs. A. Mackison (Chairman)  
Wychavon District Council: Councillor A. Dyke  
Wyre Forest District Council: Councillor Mrs. A. Hingley (substituting for Councillor J. Baker)  
Wyre Forest District Council: Councillor M. Hart

Observers: Mr. V. Allison, Deputy Managing Director with key responsibility for Treasury Management Services, Wychavon District Council, Mr. I. Pumfrey, Head of Customer and Environmental Services, Malvern Hills District Council, Mr. S. Birch, Head of Trading Standards and Mr. S. Wilkes, Business Manager, Worcestershire Regulatory Services

Invitees: Mr. I. Edwards, Regulatory Services Project Manager

Officers: Mr. K. Dicks, Ms. J. Pickering, Mrs. C. Felton, Mr. S. Jordan, Ms. C. Flanagan and Ms. P. Ross

The Chairman welcomed Members, substituting Members, officers and Invitees to the meeting. She asked Members to take time after the meeting to view the Worcestershire Regulatory Services Roadshow display.

The Chairman then welcomed the newly appointed Worcestershire Regulatory Services, Business Manager to the meeting as an observer.

#### 23/10 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Mrs. M. Bunker, J. Baker, F. Lankester, R. Madden and D. Prodger, MBE.

#### 24/10 DECLARATIONS OF INTEREST

No declarations of interest were received.

25/10 **MINUTES**

The minutes of the meeting of the Worcestershire Shared Services Joint Committee held on 9th September 2010 were submitted.

**RESOLVED** that the minutes of the meeting of the Worcestershire Shared Services Joint Committee held on 9th September 2010 be approved as a correct record, subject to:

Councillor D. Prodger, MBE being shown as present during Minute No's 10/10 to 18/10 and not Councillor G. Vickery;

that it be noted that the Head of Worcestershire Regulatory Services was still to progress with providing Committee Members with their individual authorities current performance measures and that he would confirm with Committee Members the process for receiving performance measures; and

that with regard to Minute Number 16/10, paragraph two be amended to read:

The Regulatory Services Project Manager informed the Committee of the risk to the original stage two timescales following the adoption of the Systems Thinking Transformation approach. He responded to Members' concerns and highlighted that the delays would not impact on the overall savings within the business case or the project deadline.

26/10 **WORCESTERSHIRE REGULATORY SERVICES - 'DRAFT' PROTOCOL FOR REFERRAL OF DECISIONS**

The Committee gave consideration to the draft protocol for referral of decisions to member authorities. The Head of Worcestershire Regulatory Services informed Members that a system would ensure recommendations from the Joint Committee followed each member authority's decision making process. It was noted that the final minutes would be emailed, for information, to those officers who represented the member authorities on the Management Board and not the Project Board.

**RESOLVED** that, subject to the above mentioned amendment, the protocol for referral of decisions to member authorities be approved.

27/10 **PROJECT PLAN UPDATE**

Mr. I. Edwards, Regulatory Services Project Manager provided Members with a summary of progress against plans for the period 10th September 2010 to 25th November 2010. He informed Members that business as usual had been maintained throughout a challenging yet productive period of the project. Positive feedback had been received on the 'Chance to Shine' roadshows. Members were asked to note that the Staff Survey outputs and analysis would be available early December and not November as stated in the report. Around 14 Change Champions had been identified across the service and were in the process of being recruited.

The Regulatory Services Project Manager provided the Committee with an update on the risk reported during the meeting of the Joint Committee held on 10th September 2010, ICT & Transformation work stream timescales. The Committee was informed that the new service delivery model originally planned for October 2010 would now be delivered in early 2011. The Regulatory Services Project Manager referred the Committee to the Worcestershire Regulatory Services High Level Implementation Plan and in doing so, reiterated the risk with regard to ICT & Transformation. Actions were being taken to mitigate that risk, including additional resources, but there was still a risk to the timescales. A further report would be taken to the Project Board meeting on 8th December 2010.

Following further discussion on key communication for the service, the Head of Worcestershire Regulatory Services informed the Committee that he had liaised with Chief Executives and Portfolio Holders as a starting point of Member engagement. The Committee agreed that the Head of Worcestershire Regulatory Services and the Regulatory Services Project Manager be tasked to engage all Members via the roadshows being taken to member authorities Licensing Committee Meetings and through Member Development Officers.

28/10 **WORCESTERSHIRE REGULATORY SERVICES 2010 - 2011 BUDGET UPDATE**

The Committee considered a report which detailed the financial position of the Regulatory Services function with a projected outturn to the end of the financial year 2010/2011.

The Executive Director, Finance and Corporate Resource, Bromsgrove District Council and Redditch Borough Council introduced the report and informed the Committee that, as part of the compilation of the report, estimated figures had been accrued for expenses incurred by partner authorities on behalf of the service for which information and recharges had not yet been fully received.

The Head of Worcestershire Regulatory Services responded to Members' questions regarding 'Contractors' (other contractors/consultants) and informed the Committee that some authorities had 'in house' services for dog warden/kennelling/pest control whilst other authorities contracted out these services.

Further discussion followed on procurement. The Executive Director, Finance and Corporate Resource, Bromsgrove District Council and Redditch Borough Council responded to Members' questions and informed the Committee that strict procurement rules would be adhered to and that Bromsgrove District Council and Redditch Borough Council's, Procurement Advisor would provide advice and support to all member authorities to ensure value for money.

**RESOLVED:**

- (a) that the current financial position of the service be noted;

- (b) that any savings occurring from the first year's service provision be ring fenced and used to fund redundancy and transformation in coming years; and
- (c) that the Executive Director, Finance and Corporate Resource, Bromsgrove District Council and Redditch Borough Council be tasked to provide a full schedule of spend to the next meeting of the Joint Committee to be held in February 2011.

29/10 **WORCESTERSHIRE REGULATORY SERVICES - DRAFT SERVICE PLAN 2011/ 2012**

The Committee considered a report on the Worcestershire Regulatory Services 2011 / 2012 service plan which set out the priorities and outcome measures for the next financial year and the basis for the following 2 years.

The Head of Worcestershire Regulatory Services informed the Committee that under the Worcestershire Shared Service Partnership Service Level Agreement, the Worcestershire Regulatory Service (WRS) was required to submit a 3 year service plan. During the meeting of the Joint Committee held on 9th September 2010, the Joint Committee had endorsed the WRS proposed aims and objectives as detailed in the report. The plan sought to focus on the outcomes and only measure what was important to the customer and what was required statutorily.

At the request of the Chairman, the Head of Worcestershire Regulatory Services informed the Committee of the Local Better Regulation Office (LBRO) workshop he had attended with the Chairman of the Joint Committee and their 'Outcomes and Impacts' Toolkit.

The Head of Worcestershire Regulatory Services responded to Members' questions on individual member authorities existing service plans, local service delivery, future uniformed standards and best practice being followed.

In response to questions from the Vice-Chairman the Head of Worcestershire Regulatory Services agreed with the need to look at local issues and to incorporate them into the Service Plan. The Head of Worcestershire Regulatory Services informed the Committee that changes to Licensing Policies would be discussed and agreed by member authorities' Licensing Committees. The Legal Services Manager, Redditch Borough Council informed the Committee that changes were not being driven by WRS but by statutory regime and legislation. The Vice-Chairman requested that the Legal Services Manager ensured this was highlighted to all member authorities.

The Head of Worcestershire Regulatory Services confirmed that the Management Board, Stakeholders and Members would be involved in shaping the service plan.

**RESOLVED** that the report be noted and that the contents of the service plan as set out in Appendix A to the report be endorsed.

30/10 **WORCESTERSHIRE REGULATORY SERVICES - BUDGET 2011/2012 - 2013/2014**

The Executive Director, Finance and Corporate Resources, Bromsgrove District Council and Redditch Borough Council apologised to Members for the late submission of the revised recommendations and Appendix for the Regulatory Services Budget 2011/2012 – 2013/2014 report to the Committee.

Members' attention was drawn to the amendment on Appendix 1 to the report where the 'Budget Total as per Legal Agreement', Proposed Budget 2013/2014 should read £5,869 and not £6,315 as shown.

The Chairman announced that, in light of the revised recommendations and Appendix for the Regulatory Services Budget 2011/2012 – 2012/2014, which had been made available to her immediately prior to the meeting; she was prepared to adjourn the meeting for around ten minutes to allow Members to read the revised documents.

Accordingly, the meeting stood adjourned from 4.55pm to 5.05pm.

Having re-convened, the Committee then considered the revised recommendations and Appendix. The Executive Director, Finance and Corporate Resources, Bromsgrove District Council and Redditch Borough Council informed Members of the figures for the direct operating budget for 2011/12 – 2012/14 and provided Members with an explanation on the figures shown against 'Savings to be identified following restructure'.

The Executive Director, Finance and Corporate Resources, Bromsgrove District Council and Redditch Borough Council informed the Committee that following the approval of the formal agreement it had been identified that five posts had not been transferred. The Executive Director, Finance and Corporate Resources, Bromsgrove District Council and Redditch Borough Council and the Chief Executive, Bromsgrove District Council and Redditch Borough Council, responded to Members' questions regarding the five identified posts.

Following further discussion it was:

**RESOLVED:**

- (a) that the direct operating budget for 2011/12 – 2013/14 be approved as follows:
- |         |            |
|---------|------------|
| 2011/12 | £6,314,546 |
| 2012/13 | £5,868,796 |
| 2013/14 | £5,868,796 |
- (b) that the Worcestershire Treasurers Group be requested to consider the financial implications of the post implementation staffing changes and that the Executive Director, Finance and Corporate Resources, Bromsgrove District Council and Redditch Borough Council be tasked to report back to the next meeting of the Joint Committee the impact of

these adjustments on the cost shares for each member authority for 2010/11 - 2013/14.

- (c) that it be noted that the one-off costs for change (including costs of staff termination) as included in the 2010/11 Business Case would not form part of any future budget considerations and that these would be paid in line with the cost sharing allocations as stated in the Legal Agreement (Schedule 4 pt 2).

31/10 **WORCESTERSHIRE REGULATORY SERVICES (WRS) FLEXIBLE WORKING AND ACCOMMODATION**

Members' attention was drawn to the recommendations within the revised covering report which had been circulated prior to the meeting.

The Head of Worcestershire Regulatory Services introduced the report which detailed the findings of the review undertaken of the combined Worcestershire Regulatory Services (WRS) working practices in order to move towards a flexible and mobile approach to its field operation. The report provided a detailed business case and explained the rationale behind the move to flexible working across WRS and the benefits that such working and single site occupancy would bring.

The Head of Worcestershire Regulatory Services responded to the concerns expressed by some Members regarding the proposed preferred location, Wyatt House, Worcester City. He informed the Committee of the need to locate the service within the local government family and that both public sector and commercial properties had been considered whilst also taking into account key factors such as geographical location, accessibility, public access, infrastructure and future needs of the service.

The Chairman informed the Committee that staff had informed her of how well the pilot had gone and how much more work they were able to achieve with home working.

Following further discussion on the revised recommendations it was:

**RESOLVED:**

- (a) that the introduction of flexible and mobile working across the whole of Worcestershire Regulatory Services in line with this report, be approved:
- (b) that approval in principle be given to the consolidation of Worcestershire Regulatory Services into a single office site within the local government property estate, and that authority be delegated to the Management Board to negotiate and agree a lease for the occupation of Wyatt House subject to satisfactory completion of contractual arrangements and agreement in accordance with resolution (c); and
- (c) that the S. 151 Officers of each individual Member Authority agree the necessary financial arrangements to ensure that the overall cost of accommodation is reduced below that in the Detailed Business Case



for Worcestershire Regulatory Services and that no individual Member Authority suffers significant financial detriment.

32/10 **WORCESTERSHIRE FOOD CHOICES PROJECT - IMPROVING HEALTHY OPTIONS IN FOOD OUTLETS ACROSS THE COUNTY**

The Committee considered a report which detailed the Worcestershire Regulatory Services (WRS) priority to protect public health and the former Worcestershire Local Area Agreement, Health and Well-being targets.

The Head of Worcestershire Regulatory Services introduced the report and in doing so informed Members that by working in partnership with Worcestershire Primary Care Trust (PCT), funding had been secured to the value of £50,000 to deliver a nutrition project in food outlets across the County.

**RESOLVED:** that the report and the potential to secure future funding opportunities be noted.

33/10 **UPDATE TO PRESS RELEASE PROTOCOL**

The Committee considered a report detailing how press releases and messages to customers from Worcestershire Regulatory Services (WRS) had been reviewed in order to ensure that messages were consistent and where relevant County Wide messages would be directed via the named contact at Worcestershire County Council, with the Joint Committee Chairman being the spokesperson.

**RESOLVED:** that the update to the Press Release Protocol be noted and approved.

34/10 **NEXT MEETING**

Members considered the date and time of the next meeting.

**RESOLVED:** that the Committee Services Officer be tasked to organise the next meeting of the Joint Committee to be held during February 2011.

The meeting closed at 6.01 p.m.

Chairman

This page is intentionally left blank

## **Joint Committee** **28th February 2011**

Report Title: WRS project manager update

### **Introduction**

This report provides the Joint Committee with a summary of progress against plans for the period 26th November 2010 to 28th February 2011.

### **Key tasks & achievements**

Business as usual has again been maintained through this challenging yet productive period. Key achievements within each workstream are provided below.

#### **Human resources**

Appointment and assimilation to all grades from levels B to G was completed on the 31st December 2010. Throughout this stage, the service remained fully engaged with the staff and recognised Trade Unions.

#### **Transformation**

This is now a priority for the project. Now the service has its structure in place, it will begin to undergo the Systems Thinking approach in partnership with our supplier Vanguard.

The complete process is likely to take 6-months and includes a process for skills transfer. One outcome from the work with Vanguard is that the service will be self sufficient in the approach. Systems thinking will therefore become business as usual, thus ensuring continuous improvement long after the project formally closes.

The WRS project board has also taken the decision to await the outcome of the transformation piece before it enters into the potentially costly and time consuming procurement process.

#### **ICT workstream**

Despite the ICT being dependent on the outcomes of the transformation, work is being completed on a cost benefit analysis. The purpose of this is to ensure the project board has framework for which to make its decision on the ICT following the transformation piece. The board felt there was no dependency on the transformation to do this ground work now and ultimately it will allow the board to make a fully informed decision.

Change Champions have been recruited from across the service to help support the transformation process. A number of officers from all disciplines will be involved, promoting and supporting the change process.

## Risks

### Communications

In support of the transformational change process, the services have identified a team of 12 change agents. Their role is to help drive the change within the organisation and support all staff throughout this challenging and exciting period.

#### 1. Transformation

Failure to adopt a pure systems thinking approach will not allow the service to significantly transform, thus putting at risk the services ability to meet its efficiency targets.

##### Mitigating action

Strong leadership and support from the Chief Execs and Joint Committee in this process will enable the service to deliver

#### 2. Centralisation of FSA

Risk to the service if the proposal to move food law enforcement from local to central enforcement goes ahead. Scope of threat is not entirely clear as Food/ Agriculture standards law has been moved from FSA to DEFRA. FSA only control food safety.

##### Mitigation action

The risk is to be monitored through the WRS service plan. Initial thoughts from within the field are that the centralisation move will not be widely supported.

## Priorities next period

### Transformation

- Scoping workshop with the WRS management team
- Systems thinking approach sessions with Chief Execs Panel, WRS Management Board and Joint Committee.
- Complete the study of 'demand' across the entire service

### Accommodation

- Phased implementation to Wyatt House underway
- Central electronic room-booking system implemented with the Hub
- Touchpoint areas for WRS established throughout the County.

### Human Resources

- Staff contracts completed
- Disturbance allowance policy completed

### ICT

- ICT requirements for Wyatt House fully implemented
- Cost benefit analysis on ICT options completed and held awaiting outputs from transformation.

## Budget report

Report provided as a separate agenda item.

## Contact point

Ian Edwards  
Project Manager

Email: [i.edwards@worcestershire.gov.uk](mailto:i.edwards@worcestershire.gov.uk)

Tel: 01905 822875

Mob: 07411 911273

**WORCESTERSHIRE REGULATORY SERVICES HIGH LEVEL IMPLEMENTATION PLAN**

ID	% Complete	Stream	Task Name	Duration	Start	Finish	Timeline									
							2010	2011			2012					
							Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2
1	100%		<b>STAGE 1</b>	95 days	Mon 01/03/10	Fri 09/07/10										
2	100%		<b>STAGE 2</b>	115 days	Mon 12/07/10	Fri 17/12/10										
3	10%		<b>STAGE 3</b>	306 days	Tue 04/01/11	Fri 30/03/12										
4	0%		<b>STAGE 4</b>	60 days	Mon 02/04/12	Fri 22/06/12										
5																
6	100%	Governance	Legal agreement made	67 days	Mon 01/03/10	Tue 01/06/10										
7	100%	Governance	Joint committee constituted	67 days	Mon 01/03/10	Tue 01/06/10										
8	100%	People	Staff TUPE complete	67 days	Mon 01/03/10	Tue 01/06/10										
9	100%	People	Head of Service appointment	35 days	Mon 01/03/10	Fri 16/04/10										
10	100%	People	Formal staff consultation	22 days	Wed 18/08/10	Thu 16/09/10										
11	100%	People	Final version of structure communicated	0 days	Thu 30/09/10	Thu 30/09/10										
12	100%	People	Recruitment of posts Group B & C	30 days	Mon 01/11/10	Fri 10/12/10										
13	100%	People	Recruitment of posts Group D - G	40 days	Mon 13/12/10	Thu 24/02/11										
14	100%	People	Implement new structure	0 days	Fri 25/02/11	Fri 25/02/11										
15	100%	Property	Accommodation - new site approved	0 days	Fri 25/02/11	Fri 25/02/11										
16	5%	ICT&T	Business transformation & process redesign	100 days	Mon 10/01/11	Fri 27/05/11										
17	0%	ICT&T	Low level ICT requirements	60 days	Mon 04/04/11	Fri 24/06/11										
18	0%	ICT&T	Procurement of ICT solution	125 days	Mon 27/06/11	Fri 16/12/11										
19	0%	ICT&T	ICT installation phase	60 days	Mon 09/01/12	Fri 30/03/12										
20	0%	ICT&T	Data cleansing & data migration	250 days	Mon 13/12/10	Thu 15/12/11										
21	0%	ICT&T	Staff training	60 days	Mon 09/01/12	Fri 30/03/12										
22	0%	Project Mngt	Project closure activity	60 days	Mon 02/04/12	Fri 22/06/12										

This page is intentionally left blank

**Joint Committee**  
**28th February 2011**

## WRS Service Plan 2011/12

### **Recommendation**

Members endorse the approach described in this plan and the type of activities that officers have highlighted as key for the coming year.

### **Contribution to Priorities**

The Service Plan outlines the way in which the service's activities link into local priorities, particularly around local sustainable community strategies.

### **Introduction/Summary**

The purpose of this report is to introduce the Service Plan for 2011/12 to members. The plan is designed to provide members with a picture of the operating environment within which the service operates and the main factors impacting on service delivery. Financial details of the budget for the coming years are included along with tables of activities that address the service's key priorities.

### **Background**

Following its inception in June 2010, the Regulatory Service has continued to deliver each of the service plans adopted by the seven partners. Performance against these plans is reported separately. A decision was taken early on to create a single service plan for the whole service, encompassing all of the activities previously undertaken by the partner organisations. The plan covers 3 years, but with the majority of content covering 2011/12. This is due to the potential impact of the Transformation process on the service, which could result in a radical re-design of what and how services are delivered.

## Report

The attached Service Plan should provide members with a clear picture of the challenges faced by the Regulatory Service in the coming years and how the service intends to deal with these.

The plan opens by painting a picture of the operating environment that the service works within. It focuses on both the national and local developments and outlines a number of the potential impacts that could influence the service. The service's financial arrangements are explained. There is a report to this Committee that proposes a revised budget for 2011/12-2013/14. Once approved this statement of budget will be included in the service plan. The plan then outlines the Service's priorities (previously agreed by the Committee,) and shows their links back to the community strategies of the partners. The activities to deliver against the priorities are identified in Appendix 2, with the service standards for customers appearing in Appendix 3.

The new structure is described, with a chart at Appendix 4, and the need for wide ranging cross training to ensure maximum officer flexibility is highlighted. The key partners required to deliver the plan are identified and issues that could hamper delivery are covered in the section on risk. Appendix 6 is a SWOT analysis highlighting some of the potential problems. The plan also includes a commitment to develop a business continuity plan to ensure that the service can deliver what is essential in the event that significant, foreseeable problems should arise.

The plan indicates that the potential impact of the transformation process cannot be underestimated. The Systems Thinking approach is very different from the traditional approach to managing local authority services and will require a significant change of culture for all involved. Officers are relying on the adoption of this approach to help them change the service, making it more cost-effective and customer focused. Members and Senior Managers will be involved in the process from the beginning so they clearly understand the underlying approach to the change process. Details of the transformation plan are included at Appendix 7.

## Financial Implications

Financial arrangements are included in the plan together with the revised budget reported separately to this meeting. Failure to deliver within the budgetary allocation would have implications for the service going forward and partners.

## Sustainability

## Contact Points

Steve Jordan

## Background Papers



Worcestershire  
**Regulatory Services**

*Supporting and protecting you*

# **Service Plan 2011/12**

## **Worcestershire Regulatory Services Vision**

"That Worcestershire is a healthy, safe and fair place to live,  
where businesses can thrive."

## INTRODUCTION

This is the first formal service plan produced by the new Regulatory Service covering Environmental Health, Trading Standards and Licensing activities. This was intended to be a 3 year plan however it is difficult to include the detail beyond the first year due to the potential impacts of both the transformation process to be applied to the service and the service's current budgetary situation. The Systems Thinking Approach is designed to identify the operating environment. Once the initial work on Systems Thinking has been completed, we will have a clear picture of this, which will inform the plans for years 2 and 3. We have therefore focused activity detail on the first year, highlighting some of the key activities.

Everyone is aware of the severity of the financial difficulties faced by the whole of local government. The potential impact on the various elements of Regulatory Services had partners not taken the brave decision to go ahead with this project can now clearly be seen. Applying the level of cost saving now required would have made it impossible to deliver many of the service elements that members regard as important. With the Regulatory Service model adopted, there is still the opportunity to deliver meaningful outcomes that matter to members and local communities, however, it is essential that the transformation process is undertaken to make this possible within the budgetary envelope that partners have allowed. The Systems Thinking approach should focus staff activity on customer need, eliminate unnecessary steps in processes and reduce waste. This should free up resources to take on new activities, or allow the same volume of work to be done with a smaller workforce. There is still around half a million pounds to save before the end of year three, even after the reductions that have already taken place. Systems Thinking may also dramatically changed what is delivered, depending on customer demand, so members should not expect more of the same.

The new service will focus on delivering or contributing to the outcomes that matter to partners and customers. We will deliver the same outcomes as the previous seven services but using more cost effective, customer focused approaches, taking into account the statements of partner requirements previously produced during the creation of the service. Whilst these requirements will shape the early activities of the service, it is likely that Systems Thinking will lead to changes to what is delivered as we move forward. We would not wish to pre-empt too where Systems Thinking will take us, however, members need to appreciate that the service may change radically. There may be wider use of self service or supported self service through technology, via the internet or perhaps via the Hub. Information Technology is likely to have a key part to play in service delivery going forward so it is essential we get this right. Where we have seen best practice we will seek to deploy this across the County. Where we can find more cost effective ways of delivering the same outcomes we will change the approaches previously taken. We will introduce changes to what is done to ensure that we can meet the demands placed upon us by our customers.

## OPERATING ENVIRONMENT

At the national level, the external environment in which the service operates is facing unprecedented change. The Big Society, Government's model for a less interventionist society where voluntarism is a strong feature has de-regulatory as a key part of its agenda, seeking to lift the burdens on business and encourage entrepreneurship. Government is seeking to re-shape the approach of regulators, making them more focused on supporting enterprise whilst targeting enforcement activity at the real rogues and businesses that flout the law. They claim to want to see an end to "tick-box" regulation. Most local authority regulatory services have been going down this path for a number of years, so would dispute this description of their activities. This approach tends to be generated by the demands of national bodies like the Food Standards Agency, and it is hoped that pressure will be applied here to combat this, which would support our developments through systems thinking, freeing resources to deliver what the customer values the most.

The piloting of civil sanctions as an alternative to criminal enforcement at a number of authorities is looking to expand the toolkit of proportionate interventions that regulators can use, whilst saving the criminal for the worst offenders. The Law Commission's consultation on de-criminalising regulatory enforcement is another example of some of the radical thinking being commissioned by Whitehall. The radical changes to local health provision (GP commissioning and the abolition of the PCTs,) and returning public health to local authority control offer some opportunities to the service going forward for wider engagement and for taking up commissions in areas around healthy eating, alcohol control and underage sales. This will inevitably facilitate close working between regulatory and health professionals for the benefit of the local community. Appendix 6 contains a short SWOT analysis highlighting some of the potential impacts that the changes at national level may have.

The internal agenda for many public bodies has been one of creating efficiencies for some time and this is now supplemented with delivering savings. The austerity measures are obviously impacting on partner authorities and other local services. There is a risk that organisations will focus too much on how to deliver their own savings without looking at the wider possibilities of delivering cost reductions through closer working and integration. Policing provision is likely to be cut, which may impact on our ability to deliver on some of the shared crime and disorder agendas. Local policing teams have worked closely with regulatory staff on issues around the night-time economy and underage drinking. We will only see whether policing input becomes more limited once the cuts take effect. We would expect to see some elements of business fraud being referred to the service that might normally be picked up by Police Economic Crime Units and we would also expect to see continuing or expanding issues with the "informal economy" as limited incomes may lead to an increased willingness to buy counterfeit or contraband products.

The operating environment at a local level has yet to respond fully to the government's commitment to move away from national indicators and focus more on outcome measures. All partners are currently facing tough choices and using a variety of methodologies to identify where savings can be made. WRS needs to be in a position to respond to these demands. Going forward, the localism agenda has huge potential for changing both local priorities and approaches to service delivery. The proposed freedoms that may come with a power of general competence will offer partners much wider options for both delivering service and generating income. All of these factors will be taken into account when we go through the System's Thinking process, however, the service's current priorities remain shaped by the various district and county council strategies around Health and Well-being, Community Safety, Economic Development and Environmental Control/ Protection. The latest developments in these areas, the creation of the Local Enterprise Partnership and the DEFRA-sponsored Total Environment pilot, are seen as key drivers for change that the service has taken steps to engage with.

## **PRIORITIES**

The Service has five key priorities agreed by the Joint Committee, reflecting the local agendas around Health and Well-being, Community Safety, Economic Development and Environmental Control/ Protection. These demonstrate the service's contribution to the wider community agenda, reflecting as they do the themes of the Worcestershire Sustainable Community Strategy (see appendix 5 for further information.) Whilst business regulation remains at the core of what we do, the service will actively demonstrate the impact it can have on broader community needs. The five key priorities are as follows:

- **PROTECTING PUBLIC HEALTH & SAFETY**
- **MINIMISING CRIME & DISORDER**
- **SUPPORTING CONSUMERS, BUSINESSES AND ECONOMIC DEVELOPMENT**
- **PROTECTING THE ENVIRONMENT AND TACKLING THE EFFECTS OF CLIMATE CHANGE**
- **PROVIDING A GREAT SERVICE THAT OUR CUSTOMERS WANT**

## **FINANCE**

*Note re Finance : The Joint Committee will consider a revision to the Budget Projections for 2011/12 – 2013/14 at the meeting on 28<sup>th</sup> February 2011. The revised statement will be included in this plan once approved by the Joint Committee.*

In the following months officers will work with the Host's Finance Team to ensure clarity of financial information across service areas. Licensing will be particularly important because of the legal controls imposed on local authorities that require most elements of licensing to be charged for on a cost recovery basis. We will ensure that we can provide a clear indication of how much it costs the service to deal with relevant elements of licensing so that we can support partners should they be challenged in relation to the levels of fee being required.

The forecast £295k carry-over from 2010/11 together with the remainder of the approved funding as detailed in the Business Case will be used to support any necessary severance costs that arise during the transformation process. We also intend to manage any vacancies that arise during the year to deliver further required savings. Obviously we need to ensure we have resources to deliver the service, and the significant initial reduction made during 2010/11 has taken us towards our initial target reduction. Currently, it is anticipated that that further savings may be made through:

- Potential consolidation of contracted services e.g. pest control, dog wardens
- Reduction of payments relating to car allowances and essential car user payments, as currently proposed by the Host Authority
- Further staff reductions (through natural turnover where possible) following the impact of transformation processes
- Increased income generation for example, the opportunities that the public health white paper may bring, Working with partners to release capacity and/ or deliver functions more efficiently.

As part of the service budget provision there is a significant element of cost that relates to purchase of external support and advice. The allocation of budget to this area includes funding associated with fees for contracted out services like dog wardens, pest control, on-going commitments to air quality consultants and the analytical costs of samples submitted to Worcestershire Scientific Services for the testing food and consumer products. The service's use of expert witnesses, for example for the forensic examination of computers used in counterfeiting, or of unroadworthy vehicles sold by local traders would fall within this definition, as would the use of local farming contractors to care for animals taken into protective custody by the Animal Health team. In some circumstances this type of expenditure may be recoverable through legal process however we are reliant on the Courts in such circumstances. Officers will continue to ensure that all opportunities for reducing costs, whilst ensuring quality of provision, are considered.

As approved within the Business Case, all income remains with the participating authority and therefore the service operates at a gross expenditure level and no account for income is attributed to the service.

The initial set up costs for the service were approved in the Business Case to include:

- Severance Costs ( redundancy and retirement ) - £718k
- General Set up £23k

In addition, the agreement on the funding of Capital Expenditure to improve service resilience and to ensure that the systems support the most efficient working practices was approved. The costs have been allocated over a 5 year period to be met from participating authorities and include funding for a new management information system, integration costs and support for redesign of systems. The costs have been partially offset by a RIEP grant of £270k.

The cost of the transformation programme is budgeted at £150,000. We are engaging with Vanguard, the leading exponents of Systems Thinking in the UK to begin the process at a cost of approximately £56,000. Following this we will review the need for further input based on the needs of the service and our ability to deliver what is required. The Chief Executives Group, the

Management Board and Joint Committee will be provided with training on the potential that Systems Thinking offers and their views on further development will be taken into consideration when we look at the full change programme.

The allocation to each Council for the relevant capital costs is :

<b>Partner capital contributions - Approved within Business Case</b>	<b>2010/11-2015/16 £'000</b>
Bromsgrove	132,402
City	155,901
County	366,017
Malvern Hills	123,813
Redditch	131,678
Wychavon	222,817
Wyre Forest	133,868
<b>Total</b>	<b>1,266,496</b>

### **Audit arrangements**

The Internal Audit Service will be provided under the current WETT arrangement by Worcester City Council to the Host Authority. The participating authorities S151 Officers will consider the Audit Plan of the Host to ensure adequate arrangements are in place. An assurance statement and copies of relevant Audit reports will be made available to the S151 officers when audits are undertaken.

The External Auditors ( Audit Commission) of the Host Authority will provide an Audit opinion of the Joint Arrangement as a separate entity to the Host. The Financial Statement of Accounts will be presented to the Joint Committee in June for approval within the Statutory deadline.

## **ACTIVITIES**

The activities in appendix 2 will give an indication of the type of work that the service will be undertaking during 2011/12 to deliver on our priorities. More detailed plans will be developed for 2012/13 and beyond based on the outcomes of the Systems Thinking Approach. We will involve members in the development of this, but it will be based on the customer demands identified by the process. We intend to work with the staff during the run up to April 2011 to develop a more detailed operational work programme outlining inspection and related intervention activities, sampling activities, projects and other activities that will contribute to the identified outcomes to supplement the work identified here. Managers will monitor the performance of teams on a regular basis and we will report on progress to the Joint Committee and partners on a quarterly basis to ensure activities receive the level of scrutiny necessary to help build confidence in the new service.



## OUTCOME MEASURES

The activities outlined in the tables in appendix 2 below are aimed at delivering a range of outputs however they are focused on a relatively small number of common outcomes that will reflect the success of the service. Some of these are generic whilst others are specific to particular activities. We have identified the outcomes that we believe our activities can either deliver or support against each priority area however our impact in some areas is difficult to quantify. We believe that the measures indicated below will give members the confidence that the service is performing well and contributing to the wider local agenda. These will change as the Systems Thinking approach begins to transform the service and future measures will be more around measuring our response to demand and customer need rather than local or national indicators. This is very much in line with government thinking. Appendix 3 details the service's response standards.

Aspect Measured	Outcome Required
Business Satisfaction	Achieve/ maintain overall business user satisfaction at 85% or above
Consumer/ Client Satisfaction	Achieve/ maintain overall consumer/ client satisfaction at 85% or above
Business Compliance	Achieve/ maintain rate for businesses being broadly compliant with regulatory requirements, following a range of interventions, at 90% or above
Improvements in performance of Food Businesses	80% of zero and one star food premises moved to a rating of 2 stars or better.
Improve performance of licensed alcohol sellers	Maintain off-sales failure rate for test purchasing below 10% Reduce on-sales failure rate for test purchasing below 25%
Contaminated Land	Identify 100% of contaminated or potentially contaminated land sites within Worcestershire
Improved consumer confidence	75% of consumers using the service feel better equipped to deal with problems themselves in the future

## **STRUCTURE**

The structure of the new service is outlined at appendix 4, including the main operational issues being dealt with by each team. The total number of posts within the service has fallen from 151FTE on 1<sup>st</sup> June 2010 to approximately 128FTE at the beginning of 2011. Going forward, we are anticipating that there may be further reductions, although we would look at a number of options for off-setting this rather than just focus on further job cuts. The structure is based on focusing resources on our key customer groups whilst being reflective of the approximate proportions of officers previously being used to deliver these functions. The Community Protection team will pick up the major issues raised by members of the public (e.g. nuisance, fair trading issues.) The focus of the Business Compliance team will be on those matters most likely to be raised by business, including technical issues around legal metrology, food and product safety. The Centralised Services team has two major elements. One element will deal with the most technical aspects of pollution control that can impact on both the public and businesses (air quality, contaminated land, etc.) The other will pick up all matters relating to businesses involving animals (e.g. farms, livestock markets, pet shops, etc,) both supporting these businesses and protecting the community from the potential ravages of diseases like Foot and Mouth. Finally the Licensing Team will process applications and support the decision making processes of our local Committees and the Support Services team will provide efficient back-office support to the operational teams.

The structure is not based on the traditional professional divide between Trading Standards and Environmental Health because customers do not recognise this and we want to provide a flexible service that addresses customer needs. This does however mean that there are significant training implications for the service in delivering the kind of multi-functional officers that our customer want to deal with. The approach to this is outlined below.

## **TRAINING AND DEVELOPMENT OF MULTI-FUNCTIONAL TEAMS**

The training budget will need to be maintained at its current level certainly in the early years of the service to allow the development of the staff and to facilitate the integration of the professions. This equates to approximately £700 per professional officer employed in the service. This will allow us to create flexible, knowledgeable officers who can deliver the widest possible range of services to customers. This will allow many businesses to have a single contact for advice and support from the service, which businesses across the country have clearly articulated as one of their needs. The staff development process will be based around the Host's arrangements. We will utilise the RDNA (Regulators Development Needs Analysis) tool currently being developed through LBRO (Local Better Regulation Office,) This toolkit will help us to identify the skills and knowledge required, based on core competencies, to undertake the work of the service. From this information, personal training and development plans will be drawn up to ensure staff are properly trained and qualified to a level that matches customer demand. A service-wide training plan will be developed in order that activities can be prioritised and value for money achieved using the allocated budget.

Year one will see a significant level of investment in training around Systems Thinking for staff and managers. We will use the nominated Change Champions to assist with the process to reduce the need for external input into this and we would expect this demand on the training budget to fall away in year's two and three leaving additional funding to focus on cross training. Towards the end of year one it is likely that we will incur some costs in relation to training on the new IT system. This is anticipated that this cost will be included in the package from the successful provider.

## **ACCOMMODATION**

Following the agreement of the Management Board and the Joint Committee (25/11/10), Bromsgrove DC, as host, and Worcester City Council as property provider will enter into a 10 year lease agreement for WRS to move to a single accommodation at Wyatt House, The Butts, Worcester. The move to a single site together with the relinquishing of existing property costs will save an average of around £160,000 pa reducing our current expenditure by half. The savings will be front loaded by the negotiation of an initial 12 months' rent free period.

The ability to move to a single site will be made possible by flexible and mobile working by all staff for whom this is feasible. Operational staff will therefore work either at home, from home, or using various touch-down points around the County to reduce travel time and expenditure and to maximise their availability to our customers. 'Surgeries' will also be maintained for elected members to ensure that their contact needs will be met. For customers who would prefer to do so we can arrange face to face appointments at Hub Centres or at their own premises.

Fixed desks at Wyatt House will only be allocated to staff who have a permanent need for such. Flexi-desk working at Wyatt House will be available for the remainder of the staff.

The new premises offer improved facilities for team meetings and has potential for shared space with other partner agencies in the future.

## **INFORMATION AND COMMUNICATIONS TECHNOLOGY**

### **Client Access to Systems**

The long term ICT Solution for WRS, is based on the SunRay technology from Sun Oracle. Implementing a Sun Ray solution will allow the WRS systems to be available on low cost client hardware (Thin Client), via home networks, 3g networks, external networks and internal networks. This approach allows the maximum flexibility in remote and home working and is also supported by the Southern partners' investment in the SunRay technology. This technology will be implemented in early March, and will be available for Wyatt House.

In the short term solution we are utilising a mix of SunRay devices (new), Laptops (current assets), and PCs (current assets) to prove the access to the existing systems and the new network. This approach supports the Partners role out of SunRay access in the south, and the Citrix usage in the North. The applications hosted by Bromsgrove and Redditch (Orb and Email) will be accessed from either approaches.

### **Connection for Wyatt House**

Wyatt House is forming part of the Bromsgrove / Redditch network via a 100mb circuit allowing a fast link between Wyatt House and the Server location. This connection will support the traffic for the computer systems and the telephony. This connection is expected to be available in May 2011.

To allow for usage of Wyatt House, and a small amount of resilience for the system, an ADSL circuit will also be provided to Wyatt House which will offer limited data and voice traffic from Early April 2011.

### **Cost Benefit Analysis**

The system choice and the options for back office and front office are currently being reviewed by MGS (External consultants). This work is concentrating on the options available to WRS and matching this to the desired solution.

### **BUSINESS CONTINUITY**

The severe weather again this winter and the ever present threat of swine flu and flu pandemic makes planning for such eventualities a real priority. Over the next 12 months the service will develop plans on how we will operate should any of these foreseeable eventualities occur. Even issues like a wide-spread IT failure would have the potential to cause difficulties for our staff and their flexible working patterns. Also, as the lead local authority body for disease outbreaks, it is important that the service is prepared and that staff understand their roles in dealing with such an event. In the meantime, existing arrangements remain in place.

We will develop a priority plan that will outline what elements of service are essential and must be maintained at all times, and what elements would need to be restored within set time periods i.e. 24 hours, 3 days, 7 days, longer, and the levels of staff required to deliver these activities. These will be linked into partner business continuity plans. This should ensure that we are able to continue to provide services when these problems arise.

## **TRANSFORMATION**

The service's intention is to apply Systems Thinking principles to review the activities that we undertake and the way in which we do them. This process will involve a root and branch review of the service's activities focusing on what customers really want from the service. There will be some constraints because of the nature of some of the work we do (legal process, statutory requirements, etc) however, there is the potential for change in many areas and our view is that this will help us to deliver the savings required. The Service's Management Team has agreed to adopt the Vanguard approach to transformation at least for the initial period of the work. This will involve a fundamental redesign of the service, moving the strategic focus of the organisation to the customer and giving clarity of purpose.

Operationally it will mean leaders paying attention to measures that help and guide in the attainment of purpose, understanding demands presented into the system, knowing what matters to our customers in respect of those demands and then re-configuring processes, roles and structure to deliver the service in the most lean and effective way.

There are several key principles to this proven method for transformation:

- Leaders lead the change personally. This means a commitment of time and effort, understanding and challenging the underlying assumptions about how organisations are managed, solving problems that the intervention throws up, modeling behaviour and giving support throughout the intervention and ongoing thereafter;
- It is not merely a 'process improvement' exercise. As well as tackling the work, the approach will lead to changes to measures (replacing targets), roles, structure, and the role of support teams, strategy development and the service's approach to change;
- There is a clear and important dependency between the speed and commitment of leadership and staff in the learning and change process and realisation of benefit;
- The core of the transformation design is enabling informed choice - change based on knowledge. It is an emergent process so to have too rigid a plan would be counterproductive;
- The approach centres on the importance of managing Value as opposed to Cost. These ideas are counter-intuitive to many managers but it is crucial that they are understood, especially in terms of the Finance Team's focus.

We intend to involve Elected Members, Chief Executives and the Management Board in this process, so that everyone has a clear understanding of the direction of travel for the service. Adopting the Systems Thinking approach will mean moving away from many of the traditional output targets that we use and front line officers will have greater responsibility for taking decisions on what action is required as they are closest to the customer. This is likely to be a significant culture change for many of us and one that we do not under-estimate. However, in these financially constrained times, we believe that applying this approach will give us the best opportunity to continue to deliver the things that matter. A plan of the process is included at appendix 7.

## **PARTNERSHIPS**

The importance of the seven partners is recognised and we will continue to maintain our existing interfaces with other elements of the partner authorities e.g. Planning, Worcestershire Hub, Economic Development teams, etc. Customer demand will have a significant impact on the nature of these interfaces as we move the service forward. Closer partnership working with a range of professional and community groups are seen as key to further developing the service to deliver the outcomes required. Key partners for engagement will include:

- West Mercia Police
- The Environment Agency
- The Health and Safety Executive
- Local Partnership bodies e.g. District Crime and Disorder Reduction Partnerships (often known as Community Safety Partnerships,)
- Consumer Direct and Citizens Advice Bureaux
- Primary Care Trust

Existing links to these bodies will be maintained, along with our commitment to other groups formed below the Worcestershire Partnership. We will continue to support both the regional and national networks for EH and TS groups (e.g. CEnTSA,) and look to improve this to ensure the efficient co-ordination of service delivery.

## **CONSULTATION/ ENGAGEMENT**

It is recognised that, as we move through the Systems Thinking process, there will be a need for wide ranging engagement and consultation with customers and stakeholders. We will develop a Customer/ Stakeholder engagement plan as part of this process.

## RISKS

The table below indicates key risks for the service going forward into 2011/12. Some of these will involve making plans with various partners on how to respond to the changing delivery landscape. Others will require us to maintain vigilance and ensure our business continuity plans are robust. The Management Team will develop a risk register that will be formally reviewed twice per year. Risk will become a standard agenda item for Management Team meetings and managers will be tasked with identifying upcoming threats and opportunities.

Aspect	Issue	Impact	Mitigation
Business Risk	Too many divergent demands from partners	Service is unable to streamline delivery and therefore struggles to deliver within cost envelope	Communication of issues to Joint Committee and Management Board
Business Risk	Picture of transformed service is not politically acceptable	As above	Communication of issues to Joint Committee and Management Board
Business Risk	Staff reductions reach a point that model is unable to deliver agreed service level	Service cannot achieve levels in SOPR or deliver equivalent outcomes	Communication of issues to Joint Committee and Management Board
Business Risk	Food Standards Agency is giving consideration to alternative approaches to delivering food safety including a nationalised service	Potentially responsibility for delivering this element of service could be removed from local government responsibility. The financial impact on the service should this happen is currently unknown	Monitoring of developments and contributing to relevant consultations  Communication of issues to Joint Committee and Management Board
ICT Risk	Insufficient resource is made available to support transformation, or wrong resource is provided	ICT infrastructure is not delivered to support new ways of working	Communication with ICT and accurate specification for high and low level user requirements
Operational Risk	Major incident or disease outbreak occurs	Excessive staffing reductions lead to service inability to deliver incident/ disease control and continue operations in other areas	Cross training within service to give flexibility combined with cross border warranting with neighbours
Operational Risk	Abolition of Consumer Direct for April 2012 and transfer of function to CABx.	Direct supply of intelligence and complaints lost. Need to build new relationship with CABx	Maintain relationship with CAB and use outcome of Systems Thinking to determine approach
Operational Risk	LGA closure of LG Regulation support mechanisms	Significantly more time must be allocated to continued co-ordination activities	Continue to support and further develop exiting Regional/ National structures
Operational Risk	Change in government policy/strategies that impact on WRS	Core business of Regulatory Services may change	Maintain watch on parliamentary developments

**APPENDIX 1: REGULATORY SERVICES BUDGET TABLE 2011/12**

*NOTE : A REVISED BUDGET PROJECTION FOR 2011/12-2013/14 IS TO BE PRESENTED TO THE JOINT COMMITTEE FOR APPROVAL ON 28<sup>TH</sup> FEBRUARY 2011. WHEN APPROVED THE REVISED BUDGET WILL BE INCLUDED IN THIS PLAN*



## APPENDIX 2: ACTIVITY TABLES

<b>PRIORITY: PROTECTING PUBLIC HEALTH AND SAFETY</b>		
<b>Key High Level Outcomes:</b> <ol style="list-style-type: none"> <li>1. <b>Reduced incidence of food poisoning</b></li> <li>2. <b>Improved public awareness of food safety issues</b></li> <li>3. <b>Improved Public Health &amp; Well-being</b></li> <li>4. <b>More compliant businesses</b></li> <li>5. <b>Reduced hospital admissions and changed attitudes to smoking, healthy eating and sensible drinking,</b></li> <li>6. <b>Reduced deaths/ injuries/ illness caused by work and incidents of infection (e.g. legionella) are controlled</b></li> </ol>		
<b>Key Activity</b>	<b>Headline Output Targets</b>	<b>Outcome</b>
Conduct risk based/ intelligence-led visits to ensure compliance with relevant legislation	Inspect 100% of High Risk Food Premises. Use alternative enforcement activities to improve broad compliance rates at other businesses	Achieve/ maintain a rate of broad compliance at 90% or above. 80% of zero and one star food premises improve their rating to 2 stars or better
Undertake intelligence led and initiative based food sampling activity	Take 550 food samples/ 30 Feed samples for analysis or examination	Ensure food/ feed being offered for sale is accurately described and fit for consumption/ use
Provide Food Businesses with advice and education	Respond to 95% of requests received within service standard timescales	Achieve/ Maintain business satisfaction at 85% or better
Investigate Food complaints	Respond to 95% of requests received within service standard timescales	Achieve/ Maintain customer satisfaction at 85% or better
Investigate complaints regarding tobacco issues (underage/ counterfeit, smoke –free, etc)	Respond to 95% of requests received within service standard timescales	Achieve/ Maintain customer satisfaction at 85% or better
Test purchase tobacco from all persistent problem outlets using underage volunteers	Use test purchasing at 100% of identified persistent problem outlets	Maintain tobacco sale failure rate below 10%
Food Hygiene Rating System	Maintain current Scores on the Doors system and review in light of proposed national system	Supporting consumers to make informed choices

**PRIORITY: REDUCING CRIME AND DISORDER**

**Key High Level Outcomes**

1. **Reduction in public nuisance associated with licensed premises, alcohol-fuelled crime/ disorder and ASB**
2. **Reduced under age sale of age restricted products including alcohol, and the resultant nuisances**
3. **Improved customer confidence in the safe use of taxis**
4. **Reduction in doorstep crime and associated increase in older people feeling safe in their homes**
5. **Reduced level of counterfeit items being supplied in Worcestershire**
6. **Proceeds of crime removed from offenders and re-invested in the Community**
7. **[Environmental crimes???**

Key Activity	Headline Output Targets	Outcome
Processing of license applications (Alcohol, Hackney, Private Hire, etc)	Process 100% of application for premises and personal licenses within required timescales	Achieve/ Maintain business satisfaction at 85% or better
Investigate complaints regarding alcohol related issues (underage sales/ counterfeit/ contraband)	Respond to 95% of requests received within service standard timescales	Achieve/ Maintain customer satisfaction at 85% or better
Test purchase alcohol from all persistent problem outlets using underage volunteers	Test 100% of premises identified as problematic Retest 100% of premises that sell on a first test within 3 months of the initial failure	Maintain test purchase failure rate at below 10%
Investigate Licensing complaints (breaches of conditions, conduct of license holders, etc)	Respond to 95% of requests received within service standard timescales	Achieve/ Maintain customer satisfaction at 85% or better
Intelligence led multi-agency exercises looking at vehicle safety/ compliance	Undertake at least 4 sessions	Ensure the safety of users of these vehicles
Protecting older and vulnerable people from Rogue Trading	Respond to 100% of doorstep crime incidents following protocol Share all intelligence with police and regional intelligence unit Provide support to 100% of training opportunities for relevant partners	Contributes to the measures around older people feeling safe in their homes
Tackling the sale of counterfeit/ contraband goods across the county	Recorded value of goods seized	Reduce availability of counterfeit goods in local markets

**PRIORITY: SUPPORTING CONSUMERS, BUSINESSES AND ECONOMIC DEVELOPMENT**

**Key High Level Outcomes**

- 1. Reduction in ill health / sickness absence arising from accidents in the workplace**
- 2. Reduced risk of animal disease outbreaks and improved animal welfare**
- 3. Create better educated, more aware Consumers, who are more confident and make better informed choices**
- 4. Reduced number of complaints about businesses in Worcestershire, improving the local economy,**
- 5. Financial savings for consumers and increased income for legitimate businesses**
- 6. Supporting businesses to develop further, increase profitability and improve the local economy**

<b>Key Activity</b>	<b>Headline Output Targets</b>	<b>Outcome</b>
Conduct risk based/ intelligence-led visits to ensure compliance with relevant legislation	Inspect 100% of High Risk Non-Food Premises (including Animal Health related businesses) Use alternative enforcement activities to improve broad compliance rates at other businesses	Achieve/ maintain a rate of broad compliance at 90% or above
Undertake intelligence led and project based non-food sampling activity	Take 120 non-food samples for analysis or examination (e.g. safety of products, claims, etc)	Ensure products being offered for sale are safe to use and accurately described
Provide Non-food Businesses with advice and education, including licensed premises and others involved in the Night-Time Economy	Respond to 95% of requests received within service standard timescales	Achieve/ Maintain business satisfaction at 85% or better. Promote the Night-time Economy
Investigate H&S, Metrology, Consumer Safety, Animal Health and similar complaints	Respond to 95% of requests received within service standard timescales	Achieve/ Maintain customer satisfaction at 85% or better
Provide facilitation in disputes between customers and businesses where input may assist resolution	Total value of goods in facilitated complaints to exceed £500000	Achieve/ Maintain customer satisfaction at 85% or better
Respond to any disease outbreaks (e.g. Legionella, Foot and Mouth, etc)	Respond to 100% of requests received within service standard timescales	Reduced impact of outbreaks on local economy/ health

**PRIORITY: PROTECTING THE ENVIRONMENT AND TACKLING THE EFFECTS OF CLIMATE CHANGE**

**Key High Level Outcomes**

- 1. People feel safe in their environment**
- 2. Reduced environmental emissions leading to reduced environmental damage**
- 3. Reduced nuisance arising from businesses and relevant domestic premises**
- 4. Widened scope for brown-field development through reduced area of contaminated land**
- 5. Reduction in waste caused by excessive packaging and consequent reduction in environmental impacts**

<b>Key Activity</b>	<b>Headline Output Targets</b>	<b>Outcome</b>
Investigate complaints relating to statutory nuisance (e.g. noise, smoke, smells, etc)	Respond to 95% of requests received within service standard timescales	Achieve/Maintain customer satisfaction at 85% or better.
Issue permits to relevant businesses for local authority enforced industrial processes covered by the Environmental Permitting regime	Issue 100% of permits within statutory timescales Inspect 100% of permit holding premises within their risk based time periods. Respond to 95% of requests received within service standard timescales	Achieve/Maintain business satisfaction at 85% or better
Contaminated Land	Respond to 95% of requests/referrals received within service standard timescales  Ensure all Contaminated land strategy specific targets, (and in particular high risk sites), have been identified and are either completed or on target	Robust and documented assessment of all known contaminated or potentially contaminated land sites across Worcestershire
Assessment of referrals from Planning Services across the partner authorities having a potential for any adverse environmental impact	Assess all planning applications within the service standard timetables, providing comments and advice to the relevant development control sections of Planning services	Timely advice to enable the determination of any potential environmental impacts. All potential adverse effects including relevant climate change implications are addressed
Total Environment Project	Work with other Regulators such as EA, Planning enforcement, etc to explore opportunities for coordinating approaches to environmental issues through e.g. sharing intelligence/data, cross warranting, joint training, joint prioritisation etc	Better joined up and co-ordinated approach to relevant issues

**PRIORITY: PROVIDING A GREAT SERVICE THAT OUR CUSTOMERS WANT**

**Key High Level Outcomes:**

1. **Greater public awareness**
2. **Getting it right first time so, where possible, we deal with customers through a single contact**
3. **Enabling customer access to services by their chosen means**
4. **Provide consistent, high quality service**
5. **Joined up activities so service is seamless**
6. **Having engaged and satisfied staff who have the right skills, tools and support**
7. **Satisfied customers and reduced numbers of complaints**
8. **Improved public contentment with their neighbourhoods**

<b>Key Activity</b>	<b>Headline Output Targets</b>	<b>Outcome</b>
Deliver great customer service	Complete the application of systems thinking to all areas of service delivery	Levels of customer satisfaction (both business and consumer) are maintained or improved
Deliver great customer service	Maintain ISO9000 accreditation for metrology elements of service delivery	Maintain or extend customer base for calibration and related services
Attend relevant events to promote the activities of the Service and use relevant national publicity opportunities to engage with the public to develop a picture of what customers want	Planned activities/ events e.g. Three Counties Show, National Food Safety Week National Consumer Week	Improved service profile, greater public awareness and wider range of access channels for customers
Maintain and extend staff competencies to allow individuals to undertake wider ranging activities	Develop a competency based framework to identify the skills and knowledge required to ensure staff are competent. Work towards compliance with relevant guidance e.g. FSA Code of Practice, HSE Section 18 Guidance, etc	Ensure highly competent staff are available to deliver excellent services

## APPENDIX 3: SERVICE STANDARDS

### SERVICE RESPONSE STANDARDS

We aim to respond to all letters within 7 working days, or tell you if it's going to take longer.  
 We aim to answer emails within 1 working day, or tell you if it's going to take longer.  
 We aim to answer the telephone within 15 seconds  
 We aim to see you within 15 minutes, or tell you if it's going to take longer.  
 We aim to deal with 80% of enquiries, so that you do not have to speak to numerous different officers to have your problem resolved.  
 We will be friendly, helpful and attentive.  
 We will avoid jargon and explain technical terms.  
 We will respect people's differences, and treat everyone fairly and to the same high standard.  
 We will not make promises that we cannot keep.  
 If you need special help, for example because you have a disability or any other special needs we will:  
 Arrange a home visit by the appropriate person if you are housebound or disabled and we cannot resolve your enquiry in any other way;  
 Arrange for leaflets, letters or other information to be available in large print or on audio tape/CD;

### SERVICE REQUEST STANDARDS:

	STANDARD	TARGET
<b>Emergency response</b> - (Imminent risk to public safety / health / environment/ serious offence etc- Refer to Service Response Definitions Table)	<b>Immediate</b>	100%
<b>Priority 1</b> - [High / Urgent response - Potential for significant risk to public safety / health / environment/ serious offence etc- Refer to Service Response Definitions Table)	<b>Same working day</b>	95%
<b>Priority 2</b> [Medium response] - General service requests- (Refer to Service Response Definitions Table)	<b>Within 3 days</b>	90%
<b>Priority 3</b> [Low response ] Intelligence from the public, provision of advice and information * - Refer to Service Response Definitions Table	<b>Within 10 days</b>	90%
<b>Complaint resolution / Case review</b>	<b>Within 12 wks</b>	90%
LICENSING SPECIFIC STANDARDS		
Appointments for tests, inspection of vehicles, and assistance with applications (working days, where a slot is available)	<b>Within 5 days</b>	95%
Determination of application or decision to refer to hearing (working days from receipt of all completed application forms and reports, and conclusion of inspections and works)	<b>Within 10 days</b>	95%
Issue of notice of decision/determination (working days)	<b>Within 1 day</b>	95%

### ADDENDUM

- **Statutory time limits will be met where required**
- **\*Does not apply to Freedom Of Information Requests (FOI) or Environmental Information Requests (EIR)**

### DEFINITION

**“Response” = Advice or information provided by professional officer via telephone, visit, letter, email etc. [this would not include message taking]**

<b>SERVICE DEFINITIONS TABLE</b>			
<b>EMERGENCY RESPONSE (Imminent risk to public safety / health / environment/ (Imminent risk of serious offences being committed / targeting of vulnerable victims)</b>	<b>PRIORITY 1- URGENT (Potential for significant risk to public safety / health / environment.) (Potential for serious offences to be committed)</b>	<b>PRIORITY 2 - MEDIUM (General service requests)</b>	<b>PRIORITY 3- LOW</b>
<p><b>To include:</b></p> <ul style="list-style-type: none"> <li>- Competent authorised officer to be contactable in the event of an emergency out of normal office hours and will consider whether further action is required</li> <li>- Response to emergencies as defined in Civil Contingencies Act / Partners Emergency plan e.g. flooding, etc</li> <li>- Major food poisoning incident, notifiable animal disease outbreak, major communicable disease outbreak</li> <li>- Fatality in the workplace/ LA H&amp;S enforced premises'</li> <li>- Doorstep Crime incident where trader is still on premises</li> </ul>	<p><b>To include:</b></p> <ul style="list-style-type: none"> <li>- sounding burglar alarms</li> <li>- overflowing sewage</li> <li>- stray dogs</li> <li>- other major accidents / dangerous occurrences (work related)</li> <li>- communicable disease outbreak notification</li> <li>- Itinerant Trader with counterfeits goods operating on local market</li> <li>- Unsafe product with potential to cause fatality or serious injury</li> <li>- Food Alert involving serious hazard</li> <li>- Other complaints where there is an urgent need to secure either the evidence or the perpetrator</li> </ul>	<p><b>To include:</b></p> <ul style="list-style-type: none"> <li>- Response to complaints where public safety / health / environment damage is not at significant risk</li> <li>- Response to complaints regarding established traders where the evidence is either not mobile or unlikely to move, where any safety implications are limited, or there is no immediate risk of loss of statutory rights</li> <li>- Specific response / provision of advice to businesses</li> </ul>	<p><b>To include:</b></p> <ul style="list-style-type: none"> <li>- Responding to intelligence information from the public</li> <li>- General provision of advice / information</li> <li>- Complaints where the offence is minor and there is no pattern of previous problems of this nature at the business concerned</li> </ul>

**APPENDIX 4: STRUCTURE**

**Head of Regulatory Service:** Steve Jordan

**Business Manager:** Simon Wilkes (NB: Two vacant posts at this level)

<p><b>Community Protection</b> <u>Team Managers</u> Lisa Roberts (East) Geoff Carpenter (West)</p> <p><u>Senior Practitioners</u> Louise Burns Pete Holmes John Dell Richard Williams</p> <p>Complaint Investigation re:</p> <ul style="list-style-type: none"> <li>• Consumer Complaints</li> <li>• Underage Sales</li> <li>• Doorstep Crime</li> <li>• Internet Crime</li> <li>• Informal Economy</li> <li>• Counterfeiting and Scams</li> <li>• Rogue Trading</li> <li>• Street Trading</li> <li>• Private Water Supplies</li> <li>• Nuisances</li> <li>• Consumer Advice</li> <li>• Redress Facilitation</li> <li>• Civil Enforcement</li> <li>• Drainage, Etc</li> <li>• Environmental Permitting</li> <li>• Public Burials/Exhumations Enforcement</li> <li>• Alcohol and Taxi Licensing</li> </ul> <p>6 FTE: TS Officer /EH Officer, 21.8 FTE: Technical Officers 2 FTE: Technical Support Officers 2 FTE: Admin/ Clerical Officers</p>	<p><b>Business Compliance</b> <u>Team Managers</u> Anita Fletcher (East) Chris Phillips (West)</p> <p><u>Senior Practitioners</u> Amanda Carpenter Ian Keagle Mark Strain Sally Harber Helen Cameron</p> <p>All Risk Assessed Inspections and Sampling</p> <ul style="list-style-type: none"> <li>• Food &amp; Feed</li> <li>• Fair Trading</li> <li>• Product Safety</li> <li>• Metrology</li> <li>• Health and Safety</li> <li>• Petroleum and Explosives</li> <li>• Infectious Diseases</li> <li>• Food Poisoning</li> <li>• Accident Investigation</li> <li>• Health and Wellbeing</li> <li>• Education and Award Schemes</li> <li>• Home Authority</li> <li>• Regulatory Awareness</li> <li>• Training</li> <li>• Accident Investigations</li> </ul> <p>14.1 FTE: TS Officer /EH Officer, 16 FTE: Technical Officers 2 FTE: Technical Support Officers 2 FTE: Admin/ Clerical Officers</p>	<p><b>Central Operations</b> <u>Team Manager</u> Andy Ferguson</p> <p><u>Senior Practitioners</u> Andy Williams Mark Cox</p> <ul style="list-style-type: none"> <li>• Animal Health and Welfare</li> <li>• Dog Warden</li> <li>• Pests</li> <li>• Enforcement of Licensing Conditions for Animal Businesses</li> <li>• Animal By-Products</li> <li>• Contaminated Land</li> <li>• Air Quality</li> <li>• Private Water Supplies</li> <li>• Planning Consultations</li> </ul> <p>9 FTE: Technical Officer, 2 FTE: Dog Wardens 2 FTE: Pest Control Off, 3 FTE Technical Support Officers 0.6 FTE Admin/ Clerical Officers</p>	<p><b>Licensing</b> <u>Team Manager</u> Mark Kay</p> <p><u>Senior Practitioners</u> Susan Garratt Niall McMenamin</p> <p>All Licensing Functions other than Enforcement  (Including Petroleum and Explosives)</p> <p>7.6 Technical Officers 1.6 Technical Support Officers 1.8 Admin/Clerical Officers</p>	<p><b>Support</b> <u>Team Manager</u> David Mellors</p> <ul style="list-style-type: none"> <li>• HUB Liaison</li> <li>• Quality Assurance</li> <li>• Business Transformation</li> <li>• Policy Development</li> <li>• IT Support &amp; Data Control</li> <li>• Performance Monitoring</li> <li>• Training and Development</li> <li>• Communications</li> <li>• Legal Admin</li> <li>• Administrative Support</li> <li>• Finance/Grants</li> <li>• Business Continuity</li> <li>• Trader Register</li> <li>• Intel Monitoring</li> <li>• Public Information/Registers</li> <li>• Health/Wellbeing Co-ordination</li> <li>• Risk Management</li> </ul> <p>7.4 FTE Technical Officer equivalents 3.4 Admin/ Clerical officers</p>
--	---	---	--	--



## APPENDIX 5: LOCAL STRATEGIC PARTNERSHIP THEMES

The overall themes for the Worcestershire Sustainable Community Strategy are as follows:

- **Communities that are safe and feel safe**
- **A better environment for today and tomorrow**
- **Economic success that is shared by all**
- **Improving health and well-being**
- **Meeting the needs of children and young people**
- **Stronger communities - covering a range of issues including housing, culture and volunteering**

Redditch, Bromsgrove, Wyre Forest and Wychavon have all used these themes directly within their own sustainable community strategies. Each has a different set of priorities that reflect the needs of those communities, but under the umbrella of the county-wide themes.

Worcester City has taken a slightly different approach in that the Sustainable Community Strategy from the Worcester Alliance links the following headers to the themes of the county-wide strategy:

- **Communities that are safe and feel safe**
- **Health and wellbeing**
- **The Environment**
- **Children and Young People**
- **Economy and Transport**
- **Housing and Development**
- **Volunteering and the Community**

A number of priorities exist below these, but these reflect the county-wide strategy. Malvern Hills has gone slightly further in that the three key priorities for their Sustainable Community Strategy are:

- **Protecting Our Environment and Tackling Climate Change**
- **Meeting local Housing needs**
- **Improving Economic Viability**

The Malvern Hills District Council strategy also identifies the following as being central to the wellbeing of the people who live and work in the district. This is a different approach compared with the other districts but varies only slightly from the overall county-wide approach:

- **Stronger Communities**
- **Improving Health and Wellbeing**
- **Meeting the Needs of Children Young People Communities that are Safe and Feel Safe**

## APPENDIX 6: SWOT ANALYSIS ON IMPACTS OF THE BIG SOCIETY AND OTHER GOVERNMENT POLICIES

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Large team provides better resilience to impact of cuts</li> <li>• One service limits local inconsistency, one of business's greatest criticisms of local regulation</li> <li>• Pooled resources can deliver key messages to businesses county-wide e.g. identical website information but labelled as if from partners</li> <li>• Single service is better able to bid for the limited funding available locally, regionally and nationally</li> <li>• Service and professions have good links to local and regional bodies and is well respected</li> <li>• National priorities being re-drawn along the outcome lines identified by the service</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• Regulation frequently portrayed as barrier to enterprise instead of protection</li> <li>• Co-regulation approaches are based on assumptions about the good-will of businesses that may not be universal</li> <li>• Loss of national performance framework may lead to varying demands from partners, which may make delivery more difficult</li> <li>• Loss of LG Regulation will force local authorities to provide alternative forms of co-ordination</li> <li>• GP commissioning widens number of targets for funding access rather than single health commissioning PCT</li> <li>• Local authority cuts may undermine third sector ability to pick up work e.g. CABx takeover of consumer advice</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Increased voluntarism may increase pool of people willing to provide support in communities (e.g. Consumer Champions, Lorry Watchers,)</li> <li>• Authorities may be looking to join the partnership because of their budget situations</li> <li>• Elements of service delivery may be available to bid for, increasing opportunities for generating income</li> <li>• Developing civil sanctions agenda may give more flexible approach to enforcement</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Imposition of further controls on use of powers may limit ability to respond to criminality</li> <li>• Localism may lead to perception of increased inconsistency for businesses</li> <li>• Partner budget reductions may mean further cuts required</li> <li>• Current level of service to be delivered by CABx following Consumer Direct abolition is unknown. Will service need to step in?</li> <li>• GPs have limited experience interacting with EH/TS compared with PCT officers</li> <li>• Cuts in policing may limit joint impacts on criminal behaviour and ASB</li> <li>• Civil sanction regime may turn out to be as difficult and more expensive, to pursue than criminal action</li> </ul>

## **APPENDIX 7: WORCESTERSHIRE REGULATORY SERVICES' APPROACH TO TRANSFORMATION**

### **1. System Leader (Management Team) Scoping (10 days)**

Purpose: Leaders spending the necessary facilitated time in the operation.

Outcome: de-brief centered on the opportunity for improvement, the key levers for change, the main system conditions that are/would impact the service and planning for next steps.

### **2. Orientation Workshops (1/2 day workshops)**

Purpose: Successful and sustainable service transformation demands learning and understanding across all areas of the system – from members, operational management and front line staff.

“Introduction to Systems Thinking Workshops” will be provided to engage a wider cohort of Stakeholders, Managers and Councillors.

### **3. Planning and Logistics; knowing the right thing to do (4 weeks)**

Purpose: To ensure that the Transformation Plan is set up effectively.

Following Scoping detailed logistics can be put in place to commence the transformation work. This will include the design of the Check activities and learning workshops.

At this stage it is anticipated that following scoping, understanding customer demand and capability across the whole system will be undertaken as part of the initial Check but process analysis will focus on one of the most significant purpose systems in the Regulatory Services portfolio. Focusing leadership to change in one part of the system will not only deliver benefits quickly but also, crucially, help leaders learn how to change “end to end”. The need for subsequent external facilitation across the remaining areas of the service shall therefore be diminished.

#### **4. Transformation; Check, redesign and make normal phases**

Transformation needs to involve not only understanding new ways of working but also, crucially, new ways of leading and managing. To this end, a number of “parallel” work-streams (WS) are planned to ensure learning and engagement in the transformation across the leadership and management, as well as from the perspective of the end-to-end service user journey. These will span the Stages of ‘Check’, Redesign and Make Normal.

##### **Summary of Proposed Work Streams:**

WS1: Building the new “Top Team” Leadership Framework: scoping using the Top Team, planning and logistics for the next steps.

WS2 –Stakeholder engagement: Involving: Members & other key stakeholders

WS3 – Core System interventions: Detailed Check phase (4-6 weeks)

Purpose: To understand the “what and why” of current performance to be in an informed position to change to a Systems design & thereby improve performance.

Involving: key staff from across the “end to end” system under scope to build the blueprint for the new service delivery model. The issues associated with managing the “headroom” for key people to take part in this learning and change whilst managing to deliver day-to-day service will be addressed during the planning and logistics stage.

WS4 Local Management engagement: involving those not so far involved.

A wider cohort of managers / team leaders from across the service will need to be “familiarised” into the Systems approach as the new ways of working are rolled out.

WS5 Support Service engagement

Purpose: To ensure that support service are aligned to understand and support the emerging redesign

Involving: Selected staff from Finance, HR, IT, Audit etc.

WS6 Redesign phase (6-18 weeks)

## WS7 - Make normal phase (1-6 months)

The transformation work will be completed within the agreed budget. Our approach is to place great emphasis on in-house leadership learning method to then complete check and redesign across the remaining demand and pro-active driven parts of the system. This will reduce the need for consultant support, thus developing our leaders, maximising the use of resources and providing sustainable capacity for improvement.



**Joint Committee**  
**28th February 2011**

## Worcestershire Regulatory Services Performance Summary

**Recommendation**

That the performance in relation to the work carried out by Worcestershire Regulatory Services on behalf of each Council is noted

**Contribution to Priorities**

Not applicable

**Introduction/Summary**

The purpose of this report is to keep the Joint Committee Members informed of the on-going performance of the service against the plans agreed before the establishment of Regulatory Services on 1st June 2010.

Generally performance has remained good with the majority of activities on target despite the significant change programme being undertaken by Worcestershire Regulatory Services.

**Background**

At the start of this financial year each of the District Councils Environmental Health services and the County's Trading Standards service had an agreed service plan that would take them through to April 2011. These plans included a number of relevant performance measures but, other than the National Indicators, performance measures varied from Council to Council. This is reflected in the information that follows. From April, Worcestershire Regulatory Services will have a single service plan with agreed outcomes and performance measures.

### WYRE FOREST

#### Food/ Health & Safety

By the end of December, we completed 65% of the annual programme of high risk food inspections. This is slightly behind target, although we should be able to make this by year end.

Proportion of broadly compliant premises remains at 90%

#### Pollution and Other

Response to noise complaints within 3 days 91% target 95%.

NI 182: Business Satisfaction with regulatory services 82%, target 85%.

Overall performance remains good. The slight reduction in business satisfaction is probably a consequence from us being unable to chase up questionnaires that have not been returned hence our sample size is slightly reduced.

### MALVERN HILLS

#### Food/ Health & Safety

Proportion of food inspection programme achieved: 71%

Percentage of food premises broadly compliant: 94%

Premises achieving 2 stars or above in Scores on the Doors Rating scheme: 96%

Food Premises scoring 5 or below in food hygiene management 62%

Inspection programme is broadly on track with levels of compliance being good. The scores we are seeing and the outcomes of our visits show a generally well run food sector in the district.

#### Pollution and Other

Response times for service requests concerning noise nuisance stands at 80% within 2 days and 87% within 3 days

Response times for service requests relating to air pollution including bonfires is currently at 78% for both within 2 and 3 days

Response times for stray dogs and other dog related issues is currently 99%

Response times for general service requests stands at 89% within 2 days and 86% within 3 days

Response times generally are good and customers seem happy with the outcomes that they are seeing.

### WORCESTERSHIRE COUNTY

#### Food and Feed

Food standards inspection programme. On target overall for high, medium and low risk food inspections (418/461 = 91%)

Food samples: 470/550 (85%) planned and initiative samples submitted. A number of food sampling projects have been completed and a range of other work is on-going.

Animal Feed Hygiene visits 30/30 = 100%



Food Hygiene Inspection at Primary Production premises 30/30 = 100%

#### Animal Health and Welfare Framework

Inspection programme as required by DEFRA framework on target. Total of 623/800 = 78% (High/medium/low risk premises, markets, slaughterhouses and other by-product premises).

#### Fair Trading, Safety, Underage Sales, & Metrology

Non-food planned visits slightly below target (84/133 = 63%). 142 products have been purchased for safety examination or testing. The latest project looking at the safety of children's clothing involved submitting 30 items for testing by Worcestershire Scientific Services. We are awaiting the results.

Total complaints and enquiries recorded for the period (including CD notifications): 9760

The initial sessions of alcohol test purchasing activity for the year have been completed with 63 off-license type premises across the 6 districts being tested. Of these, only three sold to volunteers. All have been retested since the sale took place and have passed. 18 pubs were also tested in Redditch, Kidderminster and Worcester. Of these, 5 sold.

Metrology income for calibration work is ahead of target (£9776/ 10760.) Income from verifications is behind target (£14769/ 20000) and we may struggle to achieve this figure because of the increasing penetration of self verification into the market. We are obliged by law to offer the service however companies can now verify their own equipment as fit for use for trade without the intervention of an Inspector, leading to a long-term reduction in income.

### **WYCHAVON**

#### Food/ Health & Safety

436 food inspections completed plus 92 verification visits (revisits)  
258 Health and Safety inspections completed.  
Both programmes are on target.

#### Pollution and Other

Requests for Service:

(a) Statutory Nuisance

- 295 Noise cases (6 Notices served)
- 165 Public Health Cases (62 Notices served)
- 141 'other' Pollution cases (including smoke, lighting, odour and contaminated land)

(b) Dog warden

- 290 Dog Cases/Requests for service (21 Animal Improvement Notices served)

(c) Air Quality - Air quality management action plan in Port Street Evesham ongoing, otherwise NOX tube levels below prescribed limits at other monitored locations.

(d) Environmental Permitting – On target

Number of cases concluded during period: 877

In addition significant officer time has been spent on the planning application consultations for the proposed wind farm at the Lenches and the proposed energy from waste plant in Hartlebury.

17 Consultant reports on contaminated land reviewed,  
1 hectare no longer considered potentially contaminated land = 0.03% betterment (due mainly to work through Planning liaison)

## **BROMSGROVE**

### Food/ Health & Safety

The proportion of broadly compliant food premises is 94.85%, exceeding our 85% end of year target (and our 90% 3 year target for end of financial year 2011/2012).

The programme of food safety inspections remains on schedule for completion with 86% of inspections due for the year allocated for inspection.

All known non-food high risk health and safety premises have been allocated for inspection and have been completed. No additional high risk health and safety premises have been identified as resources have mainly been directed towards completing the food safety inspection programme.

The Team continues to receive the support of 0.5 FTE to assist with completion of the food and health and safety inspection programmes. This is provided by one officer who is usually based at Wychavon DC working at Bromsgrove up to two days per week and one Bromsgrove officer working an additional 0.5 days per week.

National Indicator 182 (Business Satisfaction) Standardised score year to date: 91%

### Pollution & Other

Various activities are on-going but the table below outlines the highlights:

Activity	Performance
Undertake reactive responses to all Pollution and General requests for assistance,	Response times maintained, prosecution file created in relation to barking dog noise nuisance case. Served noise abatement notice in relation to loud music at domestic dwelling. Responded to Ombudsman investigation regarding odour nuisance case.
Detailed assessment of area of air quality exceedences to establish if Air Quality Management Area (AQMA) needs to be declared in Worcester Road, Bromsgrove. Additionally to install continuous	In September DEFRA responded to this report and recommended that a fourth AQMA in our District is declared. In October Air quality steering group meeting held to assist with creation of Action Plan for all AQMAs in the

air quality monitoring device in Kidderminster Road, Hagley for six month period. Subsequent results to form part of "Further Assessment" within AQMA	District. In December held public consultation meeting regarding the AQMA to be declared in Worcester Road, Bromsgrove.
Implement the Countywide Air Quality Strategy	Additional s106 agreement for tree planting in Redditch Road, Stoke Heath being developed.
To identify and undertake proactive inspections based on risk rating of premises and processes with regard to assessing compliance with Pollution Prevention and Control Legislation & to provide guidance on new requirements of the Regulations	<p>Programme was temporarily suspended due to capacity issues; has re-commenced; five processes to be inspected.</p> <p>In October drafted A2 Permit and Decision Document regarding A2 Animal Rendering Permit and went out to Public consultation.</p> <p>In December, A2 Animal Rendering Permit granted in relation to Mayfield Rendering Ltd, Hopwood. Implementation of proposed commissioning plan is next phase.</p>
Potential declaration of four landfill sites as "Contaminated Land" under the provisions of Part IIA of the Environmental Protection Act 1990	Two sites not classed as "Contaminated Land". Voluntary intrusive investigation completed in September, reports pending. Reports awaited on fourth site.
Implement the provisions of the Private Water Supplies (England) Regulations 2009	An individual borehole supply has been sampled in relation to an investigation about long term ill health affecting an individual. Second Return to Drinking Water Inspectorate due in January 2011

## **REDDITCH**

### Food/ Health and Safety

NI 184: Number of food premises that are broadly compliant has risen to 94% in this quarter showing that the food sector in the district is generally well managed. Food inspection programmes in Redditch are organised by quarter. Third quarter programme was completed.

### Pollution

Environmental permitting inspections are on target to be completed by 31 March 2011.

Further investigations in to production of gas at Marlpool Drive are on schedule with the second stage of testing to be completed by 31 March 2011.

### Licensing

Renewals: Drivers and vehicles 216  
 Premises Full Variations 5  
 Variation of DPS 4  
 Transfer Premises Licence 3

New Personal Licences - 7  
 New Temporary Event Notices - 14  
 Various new applications 6

**WORCESTER CITY**

A range of activities are on-going, but this table gives a picture of the main activities:

Area	Performance Indicator	Outcome
Food Safety	% broadly compliant food premises i.e. premises achieving 2 stars or above in scores on the doors rating scheme.	96%, on target
	Cumulative % of food inspection programme achieved.	58%, slightly behind target but should be able to complete
H & S	Premises 'broadly compliant' with risk management responsibilities under H&S legislation.	86%, on target
	Cumulative % of H&S inspection programme achieved.	56%, slightly behind target but should be able to complete
Smoke-free	Business premises and work vehicles compliant with legislation.	98% Target achieved
Licensing	Premises 'broadly compliant' with licensing legislation i.e. 'confidence in management' rating is at or below 10	96%, on target
	Cumulative % of licensing inspection programme achieved.	37% however inspection dates for majority of premises fall in final quarter. Assurances have been given that this will be completed by year-end.
Pollution Control	To complete a further assessment of air quality within Worcester's 3 air quality management areas (AQMA), in line with statutory requirements.	One new AQMA recommended and recommendation to extend two others. On-going discussions are taking place around declaring whole city as AQMA.
	Review conditions of all	Thematic review looking

	Part A2 and B Authorised processes in accordance with provisions of Environmental Permitting Regulations 2007.	at permit conditions and process descriptions complete.
	Cumulative % of Authorised Process inspection programme achieved.	70%, on target
Customer Satisfaction	Achieve 80% 'satisfaction rate' based upon feedback from post inspection questionnaires (NI 182).	Current satisfaction rate 76%. Further questionnaires to be sent. This is slightly behind target and may be an artefact of limited chasing of responses.

**Financial Implications**

None

**Sustainability**

**Contact Points**

Steve Jorden

**Background Papers**

Individual service plans will be available from partners

This page is intentionally left blank

**Joint Committee**  
**28th February 2011**

**WORCESTERSHIRE REGULATORY SERVICES REVISED BUDGET 2011/12 – 2013/14**

**Recommendation**

It is recommended that the Joint Committee:

- approve the revised budget to reflect changes in the base salary and the reduction in accommodation costs
  - 2011/12 £ 6,026,725
  - 2012/13 £ 5,670,980
  - 2013/14 £ 5,670,980
- approve the revised percentage partner share for allocation of the budget to reflect the reduction in the base salary :

	<b>REVISED % ALLOCATION 2011/12</b>
Bromsgrove	11.16%
Malvern Hills	9.67%
Redditch	10.65%
Worcester City	10.99%
Wychavon	16.72%
Wyre Forest	10.93%
Worcester County	29.88%

**Contribution to Priorities**

The development of a robust budget will ensure the priorities of the service are delivered within the agreed budget.

**Introduction/Summary**

This report details proposed revisions to the 3 year budget projections, 2011/12 – 2013/14 as a result of post transfer issues that have been addressed by officers.

**Background**

The approval current approved budget for the service for 2011/12 is £6.315m as included within the Business Case, reducing to £5.869m to reflect savings realised from the efficiencies delivered through transformation of the service.

## Report

There are 2 issues that require consideration and result in a proposed revision to the budget approved which will reduce the costs associated with the delivery of the Joint Arrangements for each participating Council.

### **Post Transfer – changes to staffing establishment**

On 1<sup>st</sup> June 2010 all identified posts were transferred to the Host Authority as detailed in the Business Case that had been approved. A small number of posts (3) were reviewed further and the Head of Service has determined that the functions undertaken by these posts do not form part of the Regulatory Service.. These posts have been transferred back to their original Authorities and this report proposes the transfer of relevant budgets for these posts back to these Councils.

### **Accommodation Costs**

In addition the costs associated with accommodation will significantly reduce as a result of the move to Wyatt Housed. A revision is required to the budget to reflect the saving to be realised from this move.

### **Post Transfer – changes to staffing establishment**

The S151 officers from each participating Council have reviewed the 3 posts and have agreed the proposed revisions to the budget and subsequent change to the partner % share. Due to the reduction in the base the revisions make no material changes to any allocation from each Council.

This variation would be proposed under Part II Clause 9 of the Legal Agreement where a variation to service requirement can be made. The resulting revised partner shares would only be attributable to future revenue shares and not the cost shares of the one off and capital costs which remain on the original basis.

The Worcestershire Regulatory Services Management Board have also considered and approved the revisions for Joint Committee consideration.

The revised % shares are :

<b>COUNCIL</b>	<b>Revised Partner Percentage Cost Share</b>
	<b>£</b>
Bromsgrove	11.16%
Malvern Hills	9.67%
Redditch	10.65%
Worcester City	10.99%
Wychavon	16.72%
Wyre Forest	10.93%
Worcester County	29.88%



The impact on the allocation from each Council is marginal as a result of this revision. Appendix 1 shows the impact that the changes to the establishment have on the original budget agreed.

### **Accommodation Costs**

The move of staff to Wyatt House in Worcester was approved at the last meeting of the Joint Committee. The savings realised from this move require a revision to the budget for the service. As a result of discussions with the S151 officers it was proposed and agreed that the savings related to the move to Wyatt House would be front loaded with an initial free annual rental followed by the standard rental payments to be made over the period of the lease. This ensures that any charges made by the participating Councils to the service previously can be partially offset and gives officers a period of time to consider other opportunities to recover the charge.

The original cost of £321k reduces to £95k in 2011/12 and following the free rental period increases to £182k from 2012/13.

The saving of £225k for 2011/12 will be allocated to each Council based on the revised percentage share. The resulting savings are:

	<b>2011/12 Savings £</b>
Bromsgrove	25,131
Malvern Hills	21,776
Redditch	23,982
Worcester City	24,748
Wychavon	37,651
Wyre Forest	24,613
Worcester County	67,286
<b>TOTAL SAVINGS</b>	<b>225,187</b>

## **Revised Budget**

The proposed adjustments, as detailed above, result in the following changes to the budget approved as part of the Business Case:

	<b>Original £'000</b>	<b>Revised £'000</b>	<b>Variance £'000</b>
<b>2011/12</b>	6,315	6,025	-290
<b>2012/13</b>	5,869	5,670	-199
<b>2013/14</b>	5,869	5,670	-199

As members are aware there is an obligation in the legal agreement to formally agree a revised basis for costs sharing to be effective from 1<sup>st</sup> April 2013. The revised shares as detailed above are therefore an interim measure prior to the further review.

### **Financial Implications**

None other than those stated in the report

### **Sustainability**

None as a direct result of this report

### **Contact Points**

Jayne Pickering – 01527-881400

### **Background Papers**

Detailed financial business case

**COUNCIL PARTNER PERCENTAGES - REVISED FOR CHANGES IN POSTS ALLOCATION  
2011/12 BUDGET ALLOCATION**

**TO REFLECT BUDGET REVISION FOR ESTABLISHMENT CHANGES ONLY**

<b>COUNCIL</b>	<b>Legal Agreement % Cost Share</b>	<b>Budget 2011/12 Original Budget allocation</b>	<b>Revised Partner % Cost Share</b>	<b>2011/12 Revised Budget &amp; allocation%</b>	<b>Additional cost / reduction (-)</b>
	<b>£</b>	<b>£'000</b>		<b>£'000</b>	<b>£'000</b>
Bromsgrove	11.05%	698	11.16%	698	0
Malvern Hills	9.58%	605	9.67%	604	-1
Redditch	11.31%	714	10.65%	666	-48
Worcester City	11.11%	702	10.99%	687	-15
Wychavon	16.55%	1,045	16.72%	1,045	0
Wyre Forest	10.82%	683	10.93%	683	0
Worcester County	29.58%	1,868	29.88%	1,868	0
		<b>6,315</b>		<b>6,251</b>	

2 posts transferred back to Redditch  
1 post transferred back to Worcester City

This page is intentionally left blank

## **Joint Committee 28th February 2011**

### **WORCESTERSHIRE REGULATORY SERVICES FINANCIAL MONITORING JUNE - DECEMBER 2010/11**

#### **Recommendation**

It is recommended that the Committee

- approve the repayment of funds as a result of post transfer scope and staffing changes;
  - Redditch Borough Council £35,098
  - Worcester City Council £12,906
- Note the financial position of the service for June – December 2010.

#### **Contribution to Priorities**

The development of a robust budget and financial management framework will ensure the priorities of the service are delivered within the agreed budget.

#### **Introduction/Summary**

The Worcestershire Shared Service Partnership commenced on the 1st June 2010, with the budget for this shared service approved by the Joint Committee on the 9<sup>th</sup> September 2010.

This report provides members with details of the financial position from June 2010 to December 2010.

#### **Background**

As part of the financial managements arrangements relating to the service a regular monitoring statement is produced for Members to ensure that costs are managed within the budget approved by participating Councils.

The Head of Service has regular discussions with finance colleagues to review costings and to address any issues that may arise.

The Worcestershire Regulatory Services Management and Project Board also consider monitoring reports on a monthly basis.

#### **Report**

A review of the financial position for the period June – December has been undertaken for both revenue and capital expenditure and the Head of Service has considered any variations that he may need to address over the period.

## Revenue Monitoring

Appendix 1 details the revenue financial position for Worcestershire Regulatory Services for the period from 1<sup>st</sup> June to 31<sup>st</sup> December 2010, with a projected outturn to the end of the financial year.

Reasons for variations in the expected level of expenditure are included on the Appendix. These have been agreed with the Head of Service and actions are being developed to mitigate any current overspends to budget.

## Employee Costs – underspend

Within the statement attached at Appendix 1 there is a significant underspend projected for employee related costs of £200k. This is due to the number of vacant posts within the service pending the restructure.

Members will be aware that this projected underspend is less than previously estimated of £339k. This is due to a number of reasons:

- additional costs incurred to ensure that appropriate support is available from senior staff who will not be part of the service moving forward
- partial repayment of budget contributions in respect of 3 posts that have transferred back to their originating authorities. As reported separately to this meeting there is an issue with 3 posts that formed part of the original business case but following an assessment of roles and responsibilities they no longer form part of the service. It is proposed that the partner shares are amended from 2011/12 (included in separate report) and that a repayment is made in 2010/11 to partially refund the costs to the participating Councils. This repayment does not impact materially on other Councils and has been agreed by S151 officers and the Worcestershire Regulatory Services Management Board. The repayments are:
  - Redditch Borough Council £35,098
  - Worcester City Council £12,906

## One-Off Set up Costs

Set up costs remain as reported previously and there is an available budget remaining of £204k to support further transition and severance costs.

## Capital Projected Outturn

Appendix 2 reflects the expenditure within the service relating to Capital items. This funds the transformation and ICT requirements of the service. The spend is still lower than anticipated although expenditure levels are now increasing with the purchase of software licenses to allow remote working by staff within this service area. The delay on the IT expenditure is due to the decision to undergo transformation of the Service prior to establishing its ICT needs.

### **Financial Implications**

None other than those stated in the Appendices

### **Sustainability**

None as a direct result of this report

### **Contact Points**

Jayne Pickering – 01527-881400  
Debbie Randall – 01527-881235

### **Background Papers**

Detailed financial business case

This page is intentionally left blank



	Full year Budget - (10 months) June - March 2011 £'000	Estimated Budget June - Dec 10 £'000	Expenditure June - Dec 10 £'000	Variance £'000	Projected outturn ( June - March 11) £'000	Projected outturn Variance ( June - March 11) £'000	Comments
<b>Direct Expenditure</b>							
Employees							The significant underspend is due to the holding of vacant posts within the service during the transition to the new structure. The structure is to be implemented from 1st March. This underspend reflects the transfer back to Redditch BC and Worcester City Council of posts no longer in the scope of the service.
Salary	4,262	2,990	2,859	-131	4,063	-199	
Agency Staff	2	1	8	6	8	6	
Subscription	1	1	2	1	2	1	
Training	1	1	2	1	2	1	
Employee Insurance	16	11	17	5	17	1	
CRB	0	0	0	0	0	0	
<b>Sub-Total - Employees</b>	<b>4,282</b>	<b>3,004</b>	<b>2,887</b>	<b>-117</b>	<b>4,093</b>	<b>-190</b>	
<b>Premises</b>							
Rent	272	191	174	-16	254	-18	The projected outturn for rents is lower than anticipated because the charge made by Wyre Forest DC has been reduced.
Repairs & Maintenance	1	0	0	0	1	0	
Water & Sewerage Services	0	0	1	1	0	0	
<b>Sub-Total - Premises</b>	<b>273</b>	<b>191</b>	<b>175</b>	<b>-16</b>	<b>255</b>	<b>-19</b>	
<b>Transport</b>							
Vehicle Hire	7	5	0	-5	7	0	
Vehicle Fuel	8	6	3	-3	6	-2	
Tyres	0	0	0	0	0	0	
Road Fund Tax	1	1	0	0	1	0	
Vehicle Insurance	2	2	2	1	2	0	
Vehicle Maintenance	12	8	10	2	15	3	
Car Lease	0	0	5	5	7	7	
Car Allowances	161	113	114	1	167	6	
Public Transport	0	0	0	0	0	0	
<b>Sub-Total - Transport</b>	<b>191</b>	<b>134</b>	<b>135</b>	<b>1</b>	<b>206</b>	<b>14</b>	
<b>Supplies and Services</b>							
Furniture & Equipment	76	52	19	-33	40	-36	Due to the transfer of staff to Wyatt House a hold has been placed on the purchase of equipment until resources requirements are fully analysed
Clothes, uniforms and laundry	7	5	2	-3	6	0	
Printing & Photocopying	39	27	16	-11	31	-7	
Stationery	0	0	0	0	0	0	
Publications	36	25	12	-13	23	-13	
Postage	5	4	2	-1	4	-1	

ICT	84	16	32	16	101	17	Charges have been incurred for IT software licenses for which the budget was not included in the Business Case	
Telephones	30	21	15	-6	29	0		
Training & Seminars	55	37	18	-19	47	-8		
Car Parking & Subsistence	6	4	0	-3	4	-1		
Insurance	16	11	26	15	26	10		Actual insurance costs are higher than anticipated in the Business Case - these are to be reviewed by the HOS and insurance company .
Miscellaneous Expenses				0		0		Recharge from County for phone system rental and calls
Telephone Pool	20	12	15	3	24	4		
Legal Fees	29	19	14	-6	28	-1		
Taxi CRB Checks / Inspections	14	10	8	-2	13	-1		
Miscellaneous	19	6	11	5	26	7		
Third Party Payments	258	181	198	17	258	0		
<b>Sub-Total - Supplies &amp; Service</b>	<b>694</b>	<b>429</b>	<b>388</b>	<b>-42</b>	<b>661</b>	<b>-32</b>		
<b>Contractors</b>								
Dog Warden /Kennelling £128k/Pest Control £49k, Analytical Services £155k/ Other Consultants £137k	490	269	250	-19	422	-68	The transfer to the new service and structure has led to an initial reduced demand of external contractor support. It is anticipated that this will continue to show a saving for 2010/11 but will be utilised during 2011/12. These costs relate to a number of service areas and a revised allocation of the actual spend is currently being developed.	
Grants	2	1	0	-1	2	0		
Advertising	3	2	0	-2	2	-1		
Publicity & Promotions	4	3	1	-2	4	0		
CRB Checks	0	0	0	0	0	0		
<b>Sub-Total</b>	<b>499</b>	<b>275</b>	<b>251</b>	<b>-24</b>	<b>431</b>	<b>-68</b>		
<b>Total</b>	<b>5,940</b>	<b>4,034</b>	<b>3,836</b>	<b>-199</b>	<b>5,645</b>	<b>-295</b>		

Page 64

**Notes:-**

Forward pension strain budgeted at 11.2% Actual 12.5%

Capital Asset/ Investment description	Business Case Total Estimated Cost £'000	Budget 2010/11 £'000	Projected Actual Spend 2010/11 £'000	Variance £'000
<b>ICT</b>				
Management information system (based on average of Mouchel Phase 1 & 2 costs less back scanning)	431	300		-300
Integration costs - suppliers of other systems	100	10		-10
Host ICT development capacity - temporary additional uplift	150	50	50	0
Back scanning (provisional estimate for 30k files based on Mouchel costs)	105			0
Content management system development	50	25		-25
Sharepoint (knowledge base) development	50	25		-25
Desktop/ pc hardware refresh	144	24	24	0
Server/ network refresh	60	10		-10
Workflow tool	50			0
Process mapping & workflow development Including self service	250	150		-150
Building works	10	10		-10
Cabling	2	2		-2
Furniture	5	5	6	1
Removals	5	5		-5
Project management	125	95	104	9
<b>Total</b>	<b>1,537</b>	<b>711</b>	<b>184</b>	<b>-527</b>
<b>Capital Grants</b>	<b>-270</b>	<b>-200</b>	<b>0</b>	<b>200</b>
<b>Total to be Funded by Partners</b>	<b>1,267</b>	<b>511</b>	<b>184</b>	<b>-327</b>

**Notes to statement:**

Project Manager consultancy fees are projected to the end of 2010/11.

MGS Consulting £29k included in projected outturn to provide initial review work

No further costs identified at this stage

Need to consider impact of Grant estimated to be received and risk of this delivery to the service

All costs currently allocated to capital spend - risk to funding arrangements if costs disputed by External Audit - discussions ongoing

Partner capital contributions - Based on original Business Case	2010/11 £	2011/12 £	2012/13 £	2013/14 £	2014/15 £	2015/16 £	
Bromsgrove	51,278	49,658	20,804	3,554	3,554	3,554	
City	60,379	58,471	24,496	4,185	4,185	4,185	
County	141,754	137,274	57,511	9,826	9,826	9,826	
Malvern Hills	47,951	46,436	19,454	3,324	3,324	3,324	
Redditch	50,997	49,386	20,690	3,535	3,535	3,535	
Wychavon	86,294	83,567	35,010	5,982	5,982	5,982	
Wyre Forest	51,845	50,207	21,034	3,594	3,594	3,594	
<b>Total</b>	<b>490,498</b>	<b>474,999</b>	<b>198,999</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>1,266,496</b>

This page is intentionally left blank