

Worcestershire
Regulatory Services

Supporting and protecting you

ANNUAL REPORT

2014/15

Making Worcestershire a healthy, safe and a fair place to live where businesses can thrive.

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INTRODUCTION

This Annual Report has been produced for the Joint Committee in accordance with clause 12 of Part 1 of the Worcestershire Shared Services Partnership Agreement. The report covers the progress and performance of Worcestershire Regulatory Services (WRS) for the period from the 1st April 2014 up to the 31st March 2015 and reports operational activity by the relevant service elements for the financial year. The report summarises the key performance data for WRS and a summary of the financial position. The report also meets the requirement of the Regulators Code, which requires local authorities to publish a summary of their regulatory activities on an annual basis.

This year saw continuing developments around the future operating and financial models for the delivery of regulatory services including the culmination of the strategic partnering process. The budget adjustments requested by partners have been delivered by way of efficiencies and/ or changes in the way services are delivered. The year still saw excellent work activity with very good results across a range of service areas, high levels of performance and some good outcomes from Court cases and a wide range of other project work being delivered.

On the IT front, this year saw the bedding in of the Uniform system and its deployment. There are still a number of minor issues with the system that should be resolved by the move to the new Uniform version 10, which will have happened by the time this report is published.

The largest single piece of work for managers during 2014/15 was the Strategic Partnering procurement process. Whilst no suitable partner was found, the process was an excellent learning tool for managers and confirmed a number of strengths already within WRS. The number of potential partners was quickly reduced to one, Capita, and in the end even they could not find an acceptable profit margin whilst maintaining levels of service delivery. Capita representatives made it clear to those involved in the process that WRS:

- Management had already made most of the changes that they would have made in terms of operational delivery to create efficiencies,
- Was a lean organisation with few if any significant deliverable efficiencies left, already pursuing the income generation and growth agenda that they would follow.

The company also raised concerns about the on-going budgetary reduction processes, particularly relating to one of the partners.

This confirms the confidence that partners have placed in the management team at WRS and the steps taken by them and the rest of the work force to pursue the modern regulatory agenda, balancing support for legitimate business with pursuit of the rogues, and operating flexibly where possible whilst still delivering the specialist expertise necessary to meet our business customer's needs.

Alongside the strategic partnering process, WRS managers created a comprehensive 3-year Business Plan, 2015-2018. Adopted in February 2015, this defines the strategic approach to be taken to service delivery and to delivering the identified savings for partners for 2015/16 to 2017/18. This year just gone further highlighted the varying budgetary pressures faced by the partners. Going into 2015/16, further savings were delivered for Worcester City and Wyre Forest councils by re-defining certain elements of service delivery, with the County Council also having to make a significant reduction in its contribution to the 2014/15 budget. Much of this was

achieved through the accommodation cost savings by relocation of the service to Wyre Forest House, which took place right at the end of March, and the agreed change of ICT host, with Wyre Forest taking up this role in July 2015.

The Worcestershire Regulatory Services budget for 2014/15 was set at £4,637,000. WRS continued to explore and develop opportunities to generate income, focusing on supplying services to other local authorities. Providing expertise in the most complex and technical areas of Environmental Health has been fruitful with our neighbouring districts as they struggle individually to maintain knowledge in areas such as Air Quality and Contaminated Land, and we now provide these services for a number of other local authorities. WRS also successfully bid to deliver a substantial contract for dog warden services for the three most northerly districts in Gloucestershire. The WRS Business Plan 2015-18 makes it clear that it is this kind of work that WRS sees as being its most marketable going forward.

The final element to highlight from the Business Plan is the development of the fee-earner approach to our cost management processes, which will help ensure that our income generation activities fully recover cost and additional value for the partners, and may in time, help inform partner contributions.. Members will see more of this during 2015/16.

Our three strategic priorities, developed from our partners own priorities remain the focus of what we do:

- Supporting the Local Economy,
- Improving Health and Well-being,
- Tackling and Preventing Crime and Disorder,

We continue to supported legitimate businesses where we can and, at the same time, tackle rogues and criminals to protect the public, particularly the vulnerable and honest traders. Central to this approach was and remains the availability of accurate data and intelligence sharing. Our intelligence unit coordinates and analyses intelligence obtained by WRS officers and from external agencies, helping managers to target WRS resources more effectively and to forge links with other enforcement agencies and partners to share intelligence and target enforcement action.

In summary, the year should be regarded as highly successful, with the service continuing to deliver high quality services, developing new ways of working such as the pilot around nuisance services requests whilst at the same time delivering real savings and efficiencies and also producing a plan for future savings. All this has been achieved whilst introducing a new single IT platform and transferring all existing data from at least 11 legacy systems and assisting several partners and local business to deal with the serious impact from the recent widespread flooding .

WRS Head of Service since its inception, Steve Jorden, departed during January for a senior post in Devon and we wish Steve the best in his new position. This role will be filled on an acting basis pending agreement to a new partnership and business model.

Ivor Pumfrey
Acting Head of Regulatory Services

Jayne Pickering
Lead Financial Officer

KEY ACHIEVEMENTS FOR WRS IN 2014/15:

These include:

- Continuing to deliver services as economically as possible, realising savings wherever they are available, whilst maintaining high levels of service delivery and performance.
- Working with partners on the process of procuring a strategic partner as a preferred option for future service delivery and demonstrating the existing service model's qualities in terms of efficiency and effectiveness
- Performance against our outcome measures remains very good, in spite of reducing resources and further budgetary pressures.
- Introducing and implementing a new IT system. - Uniform
- Improving income generation from various other local authorities including dog wardens services, nuisance investigations, air quality and contaminated land support work for various Gloucestershire authorities, Public Health towards cost of delivering Worcestershire Works Well,
- Improving detailed understanding of WRS costs and developing the service matrix to show partners in detail where their money is spent and where savings may be more easily achieved.
- Working closely with the Worcestershire Local Enterprise Partnership producing a bid for funding to support a regulatory exemplar project in the south of the County.
- Relocating the WRS operating base from Wyatt house to Fine Point House, thus delivering significant cost reductions for partners and in the process of changing IT host which will deliver further cost reductions

PERFORMANCE

Our ability to report performance has improved throughout the year with the implementation across the board of the IDOX Uniform management information system. The corresponding demand and activity data provided to Joint Committee members has also improved and now, in our view, paints a clearer picture for them.

Our key performance measures continue to focus on customer satisfaction and the positive compliance of businesses. The vast majority of higher risk businesses have been subject to inspection or some other form of suitable intervention and the key priorities of each partner council have been fulfilled. Business and consumer satisfaction have remained at high levels in spite of the changes made in some areas to service delivery. Previous year's results appear in brackets in the relevant box providing a comparative view of performance over time. For complaints and compliments we can provide 3 years of comparison.

	Measure	Figure	Commentary
1	% of service requests where resolution is achieved to non-business customers satisfaction	77.4% (77.3%, 82%)	Based on an average score for 9 questions relating to the interaction of the service with non-business customers. Over 400 non-business customers replied to our questionnaires. 86.2% found their contact with WRS helpful and 89.1% found the information and advice provided easy to use. However, only 70.9% felt that the length of time to resolve their problem was satisfactory and 79.2% (slightly better than last year,) felt that the speed of initial response from WRS was satisfactory. This has been shared with Managers who will

			continue to encourage staff to make decisions quickly in relation to the progress that can be made on service requests.
2	% of service requests where resolution is achieved to business customers satisfaction	97% , (92.3%, 88%)	Based on an average score for 9 questions relating to the interaction of the service with business customers. Over 500 businesses replied to our questionnaires. Of those who responded, 96.7% felt that their business had been treated fairly and 99.3% of customers felt our staff were polite in their dealings with them. Some 97.1% of customers found the information and advice we provided easy to understand and 98% found it helpful. The lowest scoring response for businesses this year related to speed of response and even this was 94.6% satisfied.
3	% Food businesses broadly compliant at first assessment/ inspection	96.8% (95.3 %, 94.4%) Bromsgrove 96.4% Malvern 97.6% Redditch 96.1% Worcester 96.4% Wychavon 97.7% Wyre Forest 96.1%	This focuses on food hygiene inspection and the number of premises where there are no significant non-compliances and the food produced in such premises would be safe. There are variations across the districts, which will help to direct some of the work next year. This is outlined further on in the report.
4	% of food businesses scoring 0,1 or 2 at 1 st April each year	3.2% (4.7%, 5.6%) Bromsgrove 3.6% Malvern 2.4% Redditch 3.9% Worcester 3.6% Wychavon 2.3% Wyre Forest 3.9%	Food premises scoring 2 or below on the FHS are deemed to be at risk of not producing safe food so are subject to further intervention until such time as they meet requirements or face formal action. The majority of businesses are supported to achieve compliance and none this year were prosecuted following a routine inspection visit.
5	% of applicants for driver licenses rejected as not fit and proper	0.98% (0.64%, 0.01%)	Based on 1532 drivers licensed across the 6 districts of Worcestershire. Only 15 applicants/ re-applicants were deemed not fit and proper people to hold a driver license by members of the relevant committee
6	% of vehicles found to be defective whilst in service	0.96% , (1.76% (7.06%))	Based on 1351 vehicles operating in the County, during vehicle stop checks, some 13 vehicles were found to be defective whilst in service.
7	% of service requests where customer indicates they feel better equipped to deal with issues themselves in future	74.2 (73.7%, 77%)	This focuses on non-business customers. It is a specific question asked to members of the public in the questionnaire to test if the information and support provided to them by WRS is likely to help them deal with their own problems in the future

8	Review of register of complaints and compliments	17 complaints (24, 47, 70) 51 compliments (57, 36, 24)	Numbers of complaints and compliments appear to have stabilised this year with a ratio of 1:3. The main area of complaint was from people who were unhappy with the outcome related to the problems they were suffering not being declared a statutory nuisance when investigated.
9	Staff sickness absence at public sector average or better	3.9 days per FTE (7.7, 9.5)	This is significantly better than we have seen in previous years and well below the average for local government generally. Given the level of change faced by the service and its staff, it shows that supporting staff during times of radical change can improve their well-being.
10	% of staff who are satisfied with working for WRS	77%, 82%	Based on those who scored 5/10 or better for the question in the staff survey which asked, are you satisfied with working with WRS. A more detailed review of the picture is being undertaken and the whole team will look at how things can be improved. Generally the picture is good with a small number of areas requiring attention..
11	% of licensed businesses subject to allegations of not upholding the 4 licensing objectives	Worcestershire Average 7% Bromsgrove 7.9% Malvern 3.3% Redditch 10% Wyre forest 7% Worcester 8.6% Wychavon 3.6%	New indicator, linked to Crime & Disorder agenda, following discussions with elected members. .This is the first year that this has been reported and shows that generally premises across the County are well run and controlled by their operators. Generally, the complaints about premises relate to minor issues, mainly to do with noise. Many pubs are trying to diversify, offering music and other entertainment, which is within their license conditions, but sometimes this is not welcomed by some living nearby. Simply precautions like closing windows and doors during performances results in resolution of most of these issues.
12	Rate of noise complaint per 1000 head of population	Worcestershire Average 3.8 (est 3.16) (3.88) (4.2) Bromsgrove 3.1 Malvern 3.9 Redditch 3.5 Worcester 2.9 Wychavon 2.5 Wyre Forest 3.0	Historically we were only able to report a Worcestershire average. We are now able to give data by individual districts. Looking at previous years, we appear to have similar figures. The estimate in 2013/14 appears to have been low due to data transfer issues. Where we can resolve noise issues this is generally achieved through mediation between the parties concerned. Only 20 resulted in a statutory noise being issues last year, out of over 2000 service requests.

PERFORMANCE MANAGEMENT

Strong management of performance is vital to the success of this service, ensuring that customers are satisfied and partners are reassured by the cost effective delivery of the service on their behalf. Whilst everyone must accept responsibility for managing performance, the WRS management team is committed to driving performance forward so that a high standard of service delivery can be maintained.

Management team meetings are used to review performance against the service plan and to highlight any issues of concern. Senior practitioners (front line managers) are invited to attend these meetings to ensure a two way flow of information between management and staff. This arrangement was introduced at the behest of senior practitioners and is working well. Teams have their own detailed plans that sit below the service plan signed off by Joint Committee. Progress against this is monitored by Team Managers and Senior Practitioners.

The Management team also looks to the strategic direction of the service and ensures that the operational and financial resources available to partners are used in the most efficient manner to achieve both their individual strategic aims together with WRS priorities (see earlier).

Implementation of our IT platform has improved our ability to report to Joint Committee on our performance measures. There is still work to do to ensure that the single system becomes fully embedded, but Uniform is now operating across all functions and the service will continue to develop the public access front end during 2015/16 to increase channel shift and allow more direct customer interaction (e.g. direct submission of license applications and progress monitoring of service requests.) Reports presented to the Joint Committee and Management Board now have data broken down into individual Councils areas where this is relevant and deliverable.

There are a wide range of bodies to which the service must report data (e.g. Food Standards Agency, Department of the Environment, Food and Rural Affairs, Health and Safety Executive, Department for Business, Innovation and Skills, etc) All statutory reports were submitted so as to ensure that WRS continues to meet its partner's statutory obligations, however, where practicable, only one return for WRS has been provided so as to save both time and money. The majority of bodies are accepting of this approach and a number are reviewing the returns we are asked to make so that the volume of data can be reduced, lessening the burden.

Internal Audits

There was a single internal audit within WRS during 2014/15 focused again in the area of Licensing, but this time focusing on our non-taxi areas The draft audit findings can be summarised as follows:

- All partners to consider methods of referencing licensing payments within their ledgers, to aid future reconciliation
- The process of raising debtor accounts to be revisited by partners and WRS
- WRS to work with partners to identify a mutually acceptable way of confirming receipt of cheques
- WRS to aid updating partner websites
- WRS to continue the process of publishing public registers on line
- WRS/partners to undertake a review of licence fees following introduction of the deregulation bill

Most of the recommendations are financial in nature and refer to the receipting of monies received as licensing fees and thus require the input of partner financial teams to achieve resolution. This work is in progress.

SERVICE DELIVERY HIGHLIGHTS

There have been a number of highlights throughout the year to showcase the work of our teams and illustrate the breadth of their responsibilities.

Community Environmental Health Team

Major work on cleaning databases transferred to Uniform was completed this year. This has enabled better work planning and performance monitoring. We are also now able to automatically upload weekly Food Hygiene Rating Scheme (FHRS) data to the Food Standards Agency national website keeping consumers better informed about food hygiene standards in Worcestershire. Some 3,000 food businesses are now on the FHRS site.

This has been WRS busiest year on record for formal actions with 15 case investigations currently either in the court system or in the final stages of investigation. Operational reviews aimed at improving operational efficiency have continued throughout the year, with the current focus being on Food Safety. Our purpose has been agreed as to "ensure food safety compliance" which reflects the flexibility to cover the spectrum of advice through to prosecution and closure and recognises that a reduction in resources may cause a shift in focus from advice to compliance. Other reviews have included licensing compliance and infection control. WRS also took part in a successful exercise with partner organisations of the Local Resilience Forum designed to test and inform our preparedness for Ebola.

Food Hygiene

During the year we completed approximately 1400 food hygiene inspections across the county. The details of broad compliance appear in the performance framework table. This year Redditch has had a higher number of problem businesses. Businesses which only achieve a rating of FHRS L0-2 are now not only subject to revisits until conditions improve, but also to further action ranging from a letter from the Food Safety Lead, to review meetings. In the case of FHRS L0 premises the presumption is now to formal action. Two prosecutions are pending (a restaurant and a retailer) and several formal cautions have been issued, mostly for rodent infestations and dirty conditions. For the first time in years cockroaches appeared in the county in Redditch and Malvern which led to the formal closure of two businesses.

At the request of Asian food businesses in Worcester we developed a Food Business Forum with the Worcester Islamic Association. The first event took place on 4 November and was attended by 40 restaurant and takeaway owners and chefs. The 3 hour event in the Guildhall offered short presentations on Food Safety, Health and Safety, Trading Standards and Health and Well Being delivered in a very visual format. Subsequent visits to the premises have shown an improvement in standards and, more importantly, a better understanding of food safety issues. Further events are planned. One of the businesses that participated won Midlands Curry Chef of the Year, the first time a Worcestershire business has been successful.

During the year we entered into Primary Authority Agreements with Aspens Catering Services (covering Food Safety, Health and Safety and Trading Standards) and Bobby's Foods (Health and Safety) further enhancing the reputation and position of WRS at national level.

Health & Safety at Work

The Worcestershire Works Well scheme, a partnership with Worcestershire County Council's Public Health, team, won a Royal Society of Public Health Award. The scheme promotes health and well-being in businesses. An officer spent the year on secondment with the Public Health at Worcestershire County Council.

Whilst proactive health and safety inspections are no longer the norm in some areas due to service reductions and Central Government's drive to reduce the regulatory burden on business, the investigation of several serious accidents arising from work activities (including a fatality) continues to put pressure on resources. Health and

safety investigations can be complex and take months, and sometimes years, to bring to completion. Closed investigations include a fatality at a public house, a firework related incident, an accident to a young man in a residential setting whose injuries have left him tetra-plegic and a forklift truck incident in a warehouse. On-going investigations include a dangerous occurrence involving a child in a major retailer in Redditch and serious incidents at builder's merchants and warehouses. One case is currently with the CPS for a possible corporate manslaughter charge.

Statutory Nuisances

A major supermarket chain in Malvern developed its site contrary to planning conditions in respect of the siting of cooling fans on the side of the building. The build went ahead but the fans were mounted to the rear, facing residential properties. WRS investigated, confirmed the existence of a statutory nuisance and was able to secure the repositioning of the fans to their originally permitted location.

The team has dealt with a number of challenging and complex service requests during 2014/15. Major investigations included premises in Wyre Forest whose 24 hour operation of industrial hammers and associated cooling fans caused a noise nuisance to local residents. Following pressure from WRS and the threat of litigation, the company finally invested in noise mitigating measures which have successfully resolved the nuisance

A successful seizure operation was mounted in Wyre Forest following complaints of noise from loud music. All noise making equipment was removed from the premises and court proceedings are set for May 2015. A social club in Redditch has also been served with a statutory notice following complaints of noise and is now subject to court proceedings.

A city centre pub in Worcester was the subject of a joint operation with the Licensing team, focussing on noise nuisance, allegations of lock-ins and smoking on the premises. Following WRS intervention an application to vary the licence was withdrawn with the Designated Premises Supervisor being warned about future conduct.

Following a protracted legal process subsequent to the service of a notice in relation to odour nuisance, the owners of a farm in Wychavon withdrew their Crown Court appeal and agreed to pay costs to Wychavon DC. This followed a lengthy investigation by WRS. The farm owners had an appeal against the notice through the Magistrates Court dismissed but had sought to challenge this decision through the Crown Court. It is a testament to the efforts of WRS officers together with the legal team at Wychavon DC that the original appeal was dismissed and that this appeal was ultimately withdrawn.

Nuisance problems caused by motorsport in Malvern, Wychavon and Bromsgrove continue to put pressure on resources. December saw the team working collaboratively with the Central operations team and Network Rail to keep to a minimum the nuisance caused to residents during essential construction works at Bromsgrove Station over the festive period.

Trading Standards & Animal Health team

Counterfeiting: Investigation into Fake Royal Worcester Porcelain

Trading Standards officers received an anonymous tip off that fake 'fruit painted' Royal Worcester Porcelain was being sold regularly from a stall at a Worcestershire antiques fair. Initial background enquiries found that, after closure of the Worcester factory, all Royal Worcester Porcelain production transferred to Staffordshire and continues under a company called Portmeirion, the trade mark holders for the recognised Royal Worcester crest.

The pictures above and below show the actual plate and the Royal Worcester crest that had been applied. Enquiries started in February 2014 with a visit by two officers and an expert from the company to the antiques fare where we found a stall selling a number of plates and vases displaying the Royal Worcester crest. The items were on sale for between £200 and £300 each. On the face of it, the items looked like the well-known fruit painted design but it became clear on closer inspection that they may not be what they first appeared to be. To the untrained eye, including the Trading Standards officers, the items certainly looked genuine. An expert witness explained that all fruit painted designs were individually hand painted onto very ornate shaped blanks and that a cake/cheese tableware plate with the name Contessa on the reverse would never have been part of the 'fruit painted' range. The plate was therefore not genuine. All of the items on the stall were seized. After further examination by experts it was confirmed that none of the items seized were genuine.

Stamp on the reverse



The main offender accepted a formal caution, which was offered due to their age and previous good character. The person selling the products was ill with cancer and passed away before any decision on action could be taken. This sort of offence can easily dupe an unsuspecting individual into parting with cash for something which is worth considerably less. It also undermines the reputation of the product and in this case the Royal Worcester trademark.



Design on the front

Counterfeit Tobacco and Cigarettes – Prosecutions & License Revocations

A number of Worcestershire businesses were visited by the Trading Standards team during the year to check for illegal tobacco. A number of seizures of illegal tobacco products were made. The cases came to court in October and November:

Mr Mohammed Ali Kamal pleaded guilty to a number of offences for possessing and selling illegal tobacco products through his business, Yasmin stores of Worcester. Mr Kamal was ordered to pay a fine of £400, a victim surcharge of £20 and £1,000 towards costs. Mr Jaza Sharif pleaded guilty to a number of offences for possessing and selling illegal tobacco products through the Green Store. Mr Sharif was ordered to pay a £500 fine, a victim surcharge of £20 and £1,000 towards costs.

Mr Shapol Bakrali, 37, of Ambleside Drive, Worcester pleaded guilty to 14 offences relating to the sale of illegal cigarettes and tobacco at Worcester Magistrates Court on 6 November 2014. This visit uncovered secret stashes of illegal tobacco concealed in a button-operated compartment in the shop counter and in a covered pit in the basement, and, as a result, Bakrali's home address was also searched and substantially more illegal tobacco was found and seized. In total 4,430 packets of illegal cigarettes were seized along with 16.5kg of hand rolling and shisha tobacco products.

Following several of these visits, the Trading Standards team were successful in having two premises licences revoked by exercising the County Council's powers as a responsible authority under the Licensing Act 2003.. Government guidance under the 2003 Act suggests that the use of premises for such illegal activity should be

treated very seriously and therefore officers made applications to the relevant District Council Licensing Committees for the premises licences to be removed on the grounds of the prevention of crime and disorder and public safety. Two cases were heard on 12th June 2014 when a Licensing Sub-Committee at Wychavon District Council decided to revoke the premises licence in respect of Evesham Mini Mart, 35 High Street, Evesham. Subsequently, on 3rd July 2014, a Licensing Sub-Committee at Worcester City Council decided to revoke the premises licence in respect of Yasmin Supermarket, 37 Lowesmoor, Worcester.

Fair Trading: Working with the National Scams Team

WRS has agreed to accept referrals about the victims of Mass Marketing Scams from the National Scams Team of the National Trading Standards Board, which is based with East Sussex County Council Trading Standards. The Trading Standards & Animal Health Team have been visiting these people with the purpose of establishing whether they are a scam victim or not and if they are how serious the problem is. This information is fed back to the NST for processing.

One of the people on the list, a 90 year old lady, was visited by officers from the Trading Standards team in early November. They spoke to her about sending money off then sent a follow up letter which was read by the lady's daughter. The daughter confirmed that her mother had been sending £300 per month to a lottery. The lady has since written to one of the officers thanking him for helping her and stopping her from sending off money to the scammers. She explained that she had been trying to win some money for her grandchildren's education, but will not be sending any money in future.

This lady was elderly and vulnerable and not in good health, as she explained in her letter. It demonstrates the importance of the work undertaken by the team and the potential level of detriment to the victims. As the proportion of elderly people in the County increases and their access to funds such as personalised social care budgets and access to pension pots improves, they will become even more tempting targets for the scammers and rogues

Fair Trading: Motor Vehicle Prosecution Cases

A Redditch car trader, trading as Purple Cars Ltd, who clocked cars and set up businesses using false details was jailed for 33 months and disqualified from being a company Director for 6 years after being prosecuted by WRS Trading Standards officers. The adjusted mileage for four vehicles totalled 222,444 miles. The aggravating features of the case were that the fraudulent activities were pre-planned and designed to target the financially vulnerable. The prosecution case included the fact that the defendant had deliberately altered his name in an attempt to disguise his identity. He had also destroyed documents that would have implicated him further. The defendant had been released from custody from his last sentence in February 2012 and the first offence on the Indictment occurred in May the same year. All but two of the offences occurred during the licence period and no doubt whilst he was still required to visit the probation service as part of his licence conditions. Priority Hire Ltd and its Director Loyd Chandler were prosecuted under the Consumer Protection from Unfair Trading Regulations 2008 in connection with two cars which had had their mileages reduced - an Audi A6 vehicle advertised in Autotrader with a mileage of 85,000 when it had actually travelled 142,624 miles and a BMW on Ebay with a mileage of 130,400 when it had actually travelled 200,327. The Director and company were both fined £1250 for each of 3 offences and costs of £3,788.12 were awarded. Mr Chandler was disqualified from being a Director for 5 years.

Food Standards: Food Substitution

A random sample of "Sizzling Monkfish with Black Bean Sauce" was purchased by a WRS Trading Standards officer from an Ombersley Chinese restaurant as part of a routine sampling programme. Investigations revealed that the fish used was in fact 'redfish', a type of perch that retails for £4.30 per kg whilst the price of monkfish is close to £20 per kg. The restaurant was found guilty of selling misdescribed fish and fined £2000 plus £1000 costs.

Following another routine food sampling exercise Massala Bite Limited, Rubery was prosecuted under the Food Safety Act for selling beef curries described as lamb. Redditch Magistrates Court heard, on Thursday 4 September, that the restaurant had been selling beef curries described as lamb for some time. The company director Mr Bodrul Mohammed Islam said the company had limited finances and therefore had used the cheaper meat. The company was ordered to pay £3489 including fines, costs and a victim surcharge.

Technical Pollution Team

Energy from Waste Plant, Hartlebury

WRS have been working in conjunction with Hitachi Zosen on managing the environmental impact of the construction phase of Severn Waste's Energy from Waste plant in Hartlebury. The development is presently the largest and most complex construction project in the county. The joint working and implementation of WRS demolition and construction best practice guide permitting system to extend working hours on the site has enabled Hitachi Zosen and their contractors to extend their normal working day which has saved them around 30 working days in lost site activity. In addition to the benefits time savings WRS can confirm that there have been no complaints from residents as a result of the implementation of the working strategy with regard to any adverse environmental impacts from this difficult phase of construction.

WRS will continue to work with Hitachi Zosen throughout the construction phase of the development to ensure that this project continues to progress along planned timescales without unnecessary impact on local residents in the nearby Hartlebury communities.

Planning Consultation

2014/15 saw a spike in the volume of consultation work that the team had to do with local planners on development matters. This spike seems to have coincided with the approval of the South Worcestershire Development Plan. Officers support the planning teams in reaching conclusions about what they recommend to members. WRS officers provide independent impartial advice on the potential environmental impacts of development.

Licensing

The Protection of Children and Young People.

The sexual exploitation of children has been identified as something that can happen anywhere and local authorities need to be taking action to both reduce risks and support the detection of this heinous crime. Worcestershire Regulatory Services recognises that it has a role to play in this, particularly in relation to some of the individuals and businesses that are licensed by partners. We are at the forefront of raising awareness of these real dangers by:

- Raising the awareness of over 2,500 Hackney Carriage and Private Hire drivers in relation to this issue. As members will be aware, in certain of these cases in the north of England, licensed drivers were involved in this criminality however, it is important that we do not leap to conclusions about the drivers we license. Evidence also suggests that they are often the eyes and ears of the community and as such they can play a crucial part in the fight against child sex exploitation by reporting potentially important information. We have written to individual taxi drivers, attended taxi forums to provide information and are making our own staff aware of signs to look out for and to pass these onto the trade.
- Evidence from the various reports produced following incidents in Rochdale, Rotherham and elsewhere suggests that pubs and clubs are often associated with such abuse and information is being provided to licence holders upon application, renewals, variations and when licensing staff visit premises to raise their awareness of the danger signs at their premises.

- We are liaising with the Police and other partners to ensure that the best intelligence can be gathered and shared to identify any potential hot spots or any sign that unlawful activity is taking place.
- Our own staff and Local Councillors are being given awareness training so that they at least able to recognise the areas in which such abuse can take place and the early warning signs.
- We have systems in place to ensure that any accusations against any licence holder can be dealt with immediately and, where necessary, the licence be suspended pending a formal hearing. This ensures that the public including vulnerable people are properly protected.

Anyone aware of or having suspicions about a child being at risk or about a premise that may be used to sexually exploit children should report this information to the Police using the non-emergency number 101 or to Crimestoppers 0800 555 111.

FINANCIAL MANAGEMENT

Budget 2014/15

Monthly financial monitoring reports have been presented to the Management Board and to each Joint Committee meeting. In addition, a robust ordering and authorisation process is in place to ensure the transparency and accuracy of costing. Good management of costs, income generation and the management of vacancies led to an underspend of £227,192 against the revenue budget of £4,637,000, which is 4.9%.

This budget position is subject to final Audit as part of the statutory arrangements for the Joint Committee.

Increasing income generation

Income was generated from a range of sources. The contract to provide pollution work for Tewkesbury Borough Council was extended into 2015/16, providing an income which is being re-invested in the service. WRS has also secured funding from the Worcestershire Local Enterprise Partnership to explore the potential for an Earned Recognition scheme for small producers and manufacturers which will enable them to seek new markets. Over 20 staff members of the Community Environmental Health team have undertaken Housing Health and Safety Rating Scheme training which provides the potential for extending the work of WRS into that sector

The Technical Pollution team were delivering Dog Warden services for two districts in the north of Gloucestershire and has subsequently been successful in tendering for the dog warden service for Tewkesbury, Cheltenham and Gloucester City. Income has been generated by providing contaminated land and air quality capacity for a number of local authorities, including Tewkesbury and South Gloucestershire. Surpluses have been re-invested in delivery or contributed to the underspend at year end.

The Trading Standards and Animal Health team earned over £57,000 in grant income from the Food Standards Agency via National Trading Standards Board for delivering Animal Feed inspections and sampling activity at premises in Worcestershire. This particular income stream has come about because of threatened action by the EU's Food and Veterinary Mission in relation to the UK's failure to undertake regulatory activity in relation animal feed. This grant scheme should remain in place for 2015/16 and 2016/17.

WORKFORCE PLANNING AND HUMAN RESOURCES MANAGEMENT

The WRS structure changed on 1st April 2014/15 and the same arrangement is taken forward into 2015/16. Pooling the resource delivering the County Council's Trading Standards and Animal Health functions within one team under the management of Chris Phillips has allowed us to maintain some economies of scale and support knowledge management within the team. David Mellors continues to lead the Community Environmental Health team, focused on Food Safety, Health and Safety and Statutory Nuisance (with some other minor areas.) Mark Cox remains the Acting Technical Pollution, Dog Wardens and Pest Control Manager managing Planning, IPPC, Contaminated Land, Air Quality and the County Council's Petroleum/ Explosives functions and finally Susan Garratt continues to head up our Licensing and Support Services team. Teams will continue to support one another on operations, providing additional pairs of eyes, hands and ears whenever it is necessary.

Sickness absence levels are running at 3.9 days per FTE person. This is significantly better than in previous years where we have had a significant amount of long term sickness, mainly due to unfortunate accidents and one or two serious illnesses. We will continue to use Bromsgrove's processes to try to ease the sickness rates, however, at a time of rapid change, there is likely to be some impact on staff sickness, even where managers are providing all of the relevant support to staff.

Turnover of staff has increased as we have been through both voluntary and compulsory redundancy processes. At 1st April 2014, the staff complement was 99.5 and, of those, 96 were funded via partner local authority contributions. To deliver planned savings for 2015/16, whilst much of this was delivered through the change of accommodation, some further savings had to be achieved through redundancy. Only one of these was compulsory. At the 1st April 2015, the total staff establishment was 87.5 FTE. Grant funding and income generation continue to sustain a small number of additional posts within the establishment maintaining WRS capabilities. Given the current financial situation and the savings indicated by partners for next year, another compulsory redundancy process is anticipated during 2015/16 unless a number of staff leave the service and/ or sufficient voluntary redundancy applications are received.

All staff participated in the Personal Development Review (PDR) process last year and this has been fed into a personal training plan for each officer and an overall training plan for the service. The latter allows us to look at opportunities for running training in-house (bringing the trainer to us) where there is sufficient need, which is significantly more cost effective than going to external providers. WRS Officers receive two performance reviews per annum through the service's formal PDR system. The annual detailed review and 6-monthly progress check is designed to identify development needs and discuss how each person contributes more widely to the service's key strategic priorities and service delivery. All PDR reports are countersigned by the next level of management to ensure consistency, openness and transparency and ensure that nothing is missed.

The staff survey had a good response with well over half of the team responding; an improvement on the 2013 survey. The performance indicator reported is a straightforward one based on those scoring 5 or above to the relevant question. In order to get a better picture, the net positive/ negative scores have been calculated by subtracting the number of respondents scoring 0-4 from those scoring 8-10. Score 5-7 have been excluded as these are considered neutral which is not where we want to be as an organisation

Management Team was able to review these initial results at its meeting in May and is very pleased that most are positive with many being strongly positive (+40 or more). There are however some clear areas of dissatisfaction:

- Teams within WRS working well with each other
- Using the ORB to keep updated on what's happening

- Providing customers/ business with a better level of service compared to 12 months ago

Management Team is committed to making WRS the best possible place to work it can be. This means addressing the findings of the workforce survey promptly and positively. It is essential for lasting positive change that the issues are owned by everyone in an organisation. To this end, the Management Team has invited feedback on these results from colleagues and their suggestions for the improvements will be fed into a plan that everyone can help to deliver. Contributions will be sought through team meetings, 1-2-1s and sharing of the plan as it evolves.

ACCOMMODATION

On 23rd April WRS re-located to Wyre Forest House, Finepoint Way, Kidderminster. Staff have settled quickly and are enjoying their new surroundings. The move was project managed on our behalf by Wyre Forest officers and their support was excellent.

The use of flexible and mobile working is generally now the norm, with staff frequently using home as their start and finish point for work in the field. Officers will come into the office two or three days per week to liaise with managers and colleagues or for meetings, and on the other days they work flexibly. The touch down points retained in each of the councils (we are looking to establish a new presence in Worcester,) have provided an excellent venue for licensing surgeries and these have been welcomed by the taxi trade in particular. This move has also enabled staff to strike a better work/life balance which is essential for good morale.

BUSINESS TRANSFORMATION (SERVICE DELIVERY)

As was pointed out by Capita during the Strategic Partnering procurement process, most of the transformation that could be done has been done now. It is very much now about embedding and normalising many of the slight changes to working practices that have been created, adopting the continuous improvement model of thinking.

Going forward, the use of intelligence will feature more and more, especially within the Trading Standards functions under the National Trading Standards Board's Intelligence Operating Model that seeks to embed the intelligence led approach at local, regional and national levels. We will also continue to look at how the model can be used with some Environmental Health functions. There will not be a full fit, but some elements of the model like its problem solving approach will be applicable. The Intelligence Unit within the service has helped to both direct the work of the service and to provide information for managers and members on outputs. This will continue to develop during the coming years.

There are some areas of the system like Public Access, where implementation remains an on-going process. The system is now in day to day use by staff and, whilst there are some niggles (which should be resolved by the latest version,) it is providing valuable performance data for the service and has been very useful in developing our fee-earner model, which members will see more of during 2015/16. One thing that this work has highlighted is the need for good time recording of activity to give accurate costings. The system can do this and managers will continue to work with staff to maximise the levels of information recorded.

RISK MANAGEMENT

WRS recognises that the development of policy, delivery of service priorities and the management of its services for seven partners attract risks.

In reviewing its service risks and the effects of management strategies and policies WRS seeks to;

- Identify, assess and manage risk
- Safeguard the services assets and equipment
- Focus on the delivery of its service to its customers

The Service aims to ensure that Risk Management becomes a natural component of its management process and that when and where appropriate; risks are avoided, reduced, transferred or retained. As part of these arrangements, a WRS risk register has been developed that can be integrated with partners own risk registers. This register will be maintained and reviewed periodically to assess current risks and identify forthcoming priorities. The current risk register appears as Appendix 3.

EQUALITY & DIVERSITY

WRS is committed to equality of opportunity and respect for diversity. The service links in with the hosts adopted Equality Standard for Local Government as a framework to help embed equality and diversity into everyday aspects of its work.

THE NEXT STEPS

As we head into the next period the service's principle challenge remains developing a service delivery model that meets all our partners differing financial pressures. The development of IT based solutions to promote self-help/ channel shift and increasing the ability of our newly created in-house Duty Officers to resolve problems at first point of contact are key threads in our proposals for increasing efficiency and delivering the service at lower cost.

Appendix 6 details the budget allocation for three years from 2015/16 to 2017/18 and identifies the savings currently highlighted by partners for delivery. It should be noted that, whilst all districts have highlighted savings for 2015/16, Bromsgrove, Redditch, Malvern Hills and Wychavon are all happy to take this spread over a two year period (15/16 and 16/17,) and only want efficiencies not reductions in levels of service delivery. The contribution from each partner is based on the revised % share developed during 2013/14 and outlined at the end of Appendix 6.

The budget for 2015/16 was developed to deliver the savings highlighted for this year. Much of the saving was focused on the move of accommodation and change of ICT hosting, which has allowed both a reduction in overall budget and a realignment of some partner contributions.

As we will continue to be in an ever changing environment, communications with staff will remain a key element of strategy for maintaining performance, so we will maintain our various channels of communication to keep them informed of developments and involve them in the change process.

Key Milestones for 2015/16

- Appointment of a new head of service for WRS
- Review of partnership, governance arrangements and management structure
- Refinement of the fee-earner approach to understanding WRS cost base
- Continued delivery of the WRS Business Plan 2015-2018 and our annual operational service plans
- Following our philosophy of continuous improvement, continue to review operations to improve marginal efficiencies,
- Identify how future savings can be delivered whether this is through efficiency, channel shift/ transformation or by service reduction,

- Continue the process of channel shift by increasing the customer's ability to use self-help, do transactions on-line and monitor progress of their piece of work on-line.
- Continue to look at ways of generating income for the service
- Deliver identified budget contribution reductions for partners

Appendix 1 –Structure 2014/15

Head of Regulatory Services
Ivor Pumfrey (Acting)

PA

Business Manager
Simon Wilkes

Business Manager
Mark Kay

Geographic Environmental Health Manager
David Mellors

- Food Safety
- Health and Safety
- Infectious Diseases investigation
- Food Poisoning investigation
- Accident Investigation
- Private Water Supplies
- Nuisances
- Drainage,
- Public Burials/Exhumations
- Alcohol Licensing enforcement
- Health and Wellbeing Projects

Trading Standards and Animal Health Manager
Chris Phillips

- Metrology
- Food (Composition & Labelling)
- Fair Trading
- Product Safety
- Underage Sales
- Internet Crime
- Counterfeiting and Scams
- Rogue Trading
- Enterprise Act Civil Enforcement
- Animal Health
- Animal By-Products
- Animal Feed
- Trader Register
- Intelligence Monitoring

Acting Technical Pollution, Dog Wardens and Pest Control Team Manager
Mark Cox

- Dog Warden
- Pest Control Contract Monitoring
- Environmental Permitting
- Petroleum and Explosives licensing enforcement
- IPPC
- Contaminated Land
- Air Quality
- Private Water Supplies
- Planning Consultations

Licensing and Support Services Team Manager
Susan Garratt

Administration of all Licensing Functions (Including Petroleum and Explosives)

- Hackney & Private Hire licensing enforcement
- Enforcement of Licensing Conditions for Animal Businesses
- Policy Development
- IT Support & Data Control
- Performance Monitoring
- Training and Development
- Communications
- Legal Administration
- Administrative Support
- Finance/Grants
- Business Continuity
- Public Information/Registers
- Risk Management

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Appendix 2 – WRS Risk Register

Risk Description	Consequences	When is this likely to happen	Current Position			Control measures
			Likelihood	Impact	Matrix RAG Status	
Loss of Data through IT failures	Disruption to Service Provision. Inability to produce records and data.	On-going	Low	High	Green	Bromsgrove ICT have effective processes and business continuity plans in place.
Delays in implementing and deploying new single WRS IT System	Impact on work planning. Additional time taken in Data cleansing and developing new approaches i.e. self-help/ public access	April 2014 onwards	Low	High	Amber	Initial system implementation is virtually complete and had now been put into the support team as business as usual. The Project Board is disbanded. Further development of the system will be treated as business as usual, with priority going to public access and self-help/ self-service to continue the channel shift process.
Effective and efficient Business Continuity arrangements in place	Disruption to service if e.g. Major Power failures or other reasons that access to Wyatt House is not possible.	On-going	Very Low	Medium	Green	Staff are equipped for mobile/home working. Touchdown stations available in partner council locations.
Maintain our capacity to achieve service delivery	Disruption to service e.g Major staff sickness (e.g. flu pandemic) or Unable to recruit or retain suitably qualified staff.	On-going	Low	Medium	Green	Service priorities to be managed and partners informed of any changes to service. Consultants are available to provide short term cover and this has worked well where we have used them to cover peak demand periods. We are active within regional and sub regional groups to share resources if required. Effective training and development processes in place to ensure recruitment and retention of staff. Regular inventory and maintenance of equipment. In future budget for replace may be an issue but would be a relatively small amount for partners to share.
Pest and Dog Control contractors cease operations.	Disruption to service. Negative media coverage. Increased public health risks	On-going	Low	High	Green	New framework contract has 4 suppliers so the loss of one allows work to be moved to the other 3.
Effective and efficient contract arrangement for dog control	Disruption to service if no kennels available. Negative media coverage. Increased public health risks	On-going	Low	High	Amber	Budget available to use temporary staff or buy in use of other private sector providers in short term. New contracts are in place and Warden Service now fully in-house.

Robust arrangements in place in relation to obtaining legal advice and monitoring legislative changes.	Negative media coverage through loss of major case. Loss of confidence in the service. Financial loss	On-going	Low	Medium	Green	Use of competent staff to undertake investigations. Proper scheme of delegation to ensure authority to take decisions is clear and monitor for legislative changes. Clear enforcement policy in place & ensure compliance with legal procedures. Effective liaison with partner councils legal services departments.
Robust arrangements in place to respond to an environmental incident/disaster	Negative media coverage if major infectious disease incident or animal disease outbreak not handled well. Impact on other service areas. Well-being of staff.	On-going	Low	High	Amber	Processes for response to incidents clear. Effective liaison with government departments and agencies. Managers to deploy staff to support other teams. Mutual aid arrangements with neighbours in place for Animal disease outbreaks
Failure to maintain effective budgetary control	Financial loss Inability to pay staff/contractors Reputational damage	On-going	Low	High	Green	Effective delegation of financial decisions. Devolution of cost centres to managers. Monthly reporting within WRS. Quarterly reporting to management board and Joint Committee
Criticism or intervention by Government if they are unhappy with service provision. Achieve stable levels of contribution from partner authorities	Reputational damage. Level of support from constituent authorities for Regulatory Services will vary due to variations in income	On-going	Very low	low	Green	Compliance with Bromsgrove's financial procedures. Keep key government stakeholders apprised of WRS plans and business transformation and address any concerns at an early stage.
Host provides high quality support services to ensure effective service provision	Cost of hosting may increase and level of support required may not be met resulting in the service performance being affected. Failure in host support	On-going	Low	High	Amber	Ok if partners conform with legal agreement on budgetary cost
		On-going	Medium	Medium	Amber	Ensure Management Board informed of significant failings Maintain on-going liaison with host authority Host authority to deal with issues in a timely fashion

Minimise any perceived or real democratic deficit	Members and citizens may perceive that the joint service is not as good as the previous one.	On-going	Low	Medium	Green	Ensure good communications back to the constituent authorities Ensure all publicity pushes the joint nature of services Maintaining some kind of "localism" in the operational delivery
Effective communication with internal partners	Some elements of the new service have key links back to services within the authorities e.g. Planning. These cannot be lost otherwise processes will not work properly	On-going	Low	Low	Green	Ongoing liaison with relevant parts in partner councils (eg Planning)
Development where possible of harmonised approach to service delivery by partners	Different conditions in different areas, Business customers operating in more than one area face different requirements from the same service. One system should create standard fees	On-going			Green	Gradually move towards a more standardised approach within the demands of individual local authorities for savings Have clear scripting for Customer Service staff so that they know the different provisions in each district

Appendix 3
Performance Measures 2015/16

	Measure	Reporting Frequency	Background
1	% of service requests where resolution is achieved to customers satisfaction	Quarterly	An average score based on a number of questions contained in questionnaires send out to a significant number of members of the public who use the service.
2	% of service requests where resolution is achieved to business satisfaction	Quarterly	An average score based on a number of questions contained in questionnaires send out to a significant number of businesses inspected or otherwise contacted by the service.
3	% businesses broadly compliant at first assessment/ inspection	Annually	Based on the proportion of businesses meeting the key purpose from a regulatory perspective i.e. food businesses produce safe food.
4	% of food businesses scoring 0,1 or 2 at 1 st April each year	Annually	Based on proportion of businesses scoring 1-2 star on a national Food Hygiene Rating Scheme assessment (2 stars and below is deemed to be at risk of not producing safe food.)
5	% of applicants for driver licenses rejected as not fit and proper	6-monthly	Percentage of applications received during the year that end up at Committee and are rejected for not being fit and proper persons.
6	% of vehicles found to be defective whilst in service	6-monthly	Percentage of vehicles stopped during enforcement exercises that are required to be removed from service for remedial work before being allowed to carry on operating.
7	% of service requests where customer indicates they feel better equipped to deal with issues themselves in future	Quarterly	Based on questionnaires send out to a significant number of members of the public and businesses who have used the service.
8	Review of register of complaints and compliments	Quarterly	All are recorded Increasing compliments/ Reduced complaints
9	Staff sickness absence at public sector average or better	Quarterly	Sickness recorded using host processes. Public sector average 8.75 or better
10	% of staff who enjoy working for WRS	Annually	Taken from the staff survey.
11	% of licensed businesses subject to allegations of not upholding the 4 licensing objectives	6-monthly	New indicator, linked to Crime & Disorder agenda, requested by members
12	Rate of noise complaint per 1000 head of population	6-monthly	Previous indicator, re-introduced to address gap in performance relating to potential ASB.

Appendix 4: Detailed outrun for Regulatory Services 2014/15

	Summary - Full year Budget	Summary - Expenditure to March 2015	Summary - Variance
	£'000	£'000	£'000
Employees			
Salary	3,401,000	3,302,863	-98,137
Agency Staff	0	122,677	122,677
Recruitment	0	0	0
Subscription	3,000	4,879	1,879
Training	0	0	0
Employee Insurance	15,999	11,508	-4,492
Sub-Total - Employees	3,419,999	3,441,926	21,927
Premises			
Rent	70,000	69,600	-400
Room Hire	6,000	511	-5,489
Business Rates	40,000	37,569	-2,431
Cleaning	10,000	12,870	2,870
Repairs & Maintenance / Security	7,000	3,069	-3,931
Service Charges	19,000	3,300	-15,700
Secure Storage	17,000	7,637	-9,363
Utilities	17,000	8,658	-8,342
Water & Sewerage Services	3,000	1,492	-1,508
Sub-Total - Premises	189,000	144,706	-44,294

Transport

Vehicle Hire	14,000	9,336	-4,664
Vehicle Fuel	8,000	5,416	-2,584
Road Fund Tax	1,000	683	-318
Vehicle Insurance	3,000	2,650	-350
Vehicle Maintenance	3,000	2,721	-279
Car Allowances	131,002	117,279	-13,723
Sub-Total - Transport	160,002	138,084	-21,918

Supplies and Services

Furniture & Equipment	43,400	25,034	-18,366
Test Purchases	6,000	1,176	-4,824
Clothes, uniforms and laundry	4,000	568	-3,432
Printing & Photocopying	25,000	23,680	-1,320
CRB Checks (taxi)	25,000	23,208	-1,792
Publications	3,000	2,350	-650
Postage	11,000	14,320	3,320
ICT	69,000	36,101	-32,899
Legal Costs	7,000	0	-7,000
Telephones	38,999	38,881	-118
Training & Seminars	27,000	27,693	693
Car Parking & Subsistence	0	379	379
Insurance	30,000	25,703	-4,297
Miscellaneous Expenses	600	1,007	407
Third Party Payments			0
Support Service Recharges	225,000	226,300	1,300
Audit	5,000	3,600	-1,400
Sub-Total - Supplies & Service	519,999	449,998	-70,001

Contractors

Dog Warden	145,000	151,279	6,279
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Pest Control	40,000	73,781	33,781
Analytical Services - Trading Standards	25,000	35,478	10,478
Trading Standards	10,000	15,277	5,277
Licensing	22,000	11,531	-10,469
Other contractors/consultants	11,000	84,840	73,840
Water Safety	10,000	7,033	-2,967
Food Safety	5,000	122	-4,878
Environmental Protection	15,000	46,689	31,689
Taxi Tests	30,000	34,352	4,352
Grants / Subscriptions	22,000	15,733	-6,267
Advertisng	11,000	1,058	-9,942
Publicity & Promotions	2,000	118	-1,882
CRB Checks	0	0	0
Sub-Total	348,000	477,292	129,292
Income			
Training Courses / Bereavement / Works in Default / Sewer Baiting / Secondments etc	0	-288,297	-288,297
2013/14 Reserve - Strategic Partnering / Hub - Cont From MHDC	0	-68,000	-68,000
Sub-Total	0	-356,297	-356,297
	4,637,000	4,295,708	-341,292

Pension Deficit		114,100	114,100
Sub-Total	0	114,100	114,100
	4,637,000	4,409,808	-227,192

REGULATORY SERVICES BUDGET 2015/2016 - 2017/2018

Account description	Budget 2015 / 2016 £000's	Budget 2016 / 2017 £000's	Budget 2017 / 2018
Employees			
Monthly salaries - assumes savings made to fund incremental increase	3,147	3,168	3,168
Training for professional qualifications	2	2	2
Medical fees (employees')	2	2	2
Employers' liability insurance	16	16	16
Employees' professional subscriptions	3	3	3
Sub-Total - Employees	3,170	3,191	3,191
Premises			
Internal repair/maint.	0	0	0
Rents	55	55	55
Utilities	0	0	0
Business Rates	0	0	0
Room hire	12	12	12
Trade Waste	1	1	1
Cleaning and domestic supplies	0	0	0
Sub-Total - Premises	68	68	68
Transport			
Vehicle repairs/maint'ce	3	3	3
Diesel fuel	8	8	8
Licences	1	1	1
Contract hire of vehicles	5	5	5
Vehicle insurances	3	3	3

Van Lease	9	9	9
Fares & Car Parking	5	5	5
Car allowances	100	85	85
Sub-Total - Transport	134	119	119

Supplies & Service

Equipment - purchase/maintenance/rental	25	25	25
Materials/test purchases/vending	14	13	13
Clothing and uniforms	2	2	2
Laundry	1	1	1
Training fees	23	23	23
General insurances	30	30	30
Printing and stationery	25	20	20
Books and publications	3	3	3
Postage/packaging	11	11	11
ICT	69	69	69
Telephones	39	39	39
Taxi Tests	30	30	30
CRB Checks (taxi)	25	23	23
Legal fees	5	5	5
Support service recharges	112	100	100
IT Hosting	60	60	60
Audit	5	5	5
Sub-Total - Supplies & Service	479	458	458

Contractors

Consultants / Contractors' fees/charges/SLA's	261	251	251
Advertising (general)	11	11	11
Grants and subscriptions	22	22	22
Marketing/promotion/publicity	2	2	2
Sub-Total - Contractors	296	286	286

Savings to be identified to keep council targets

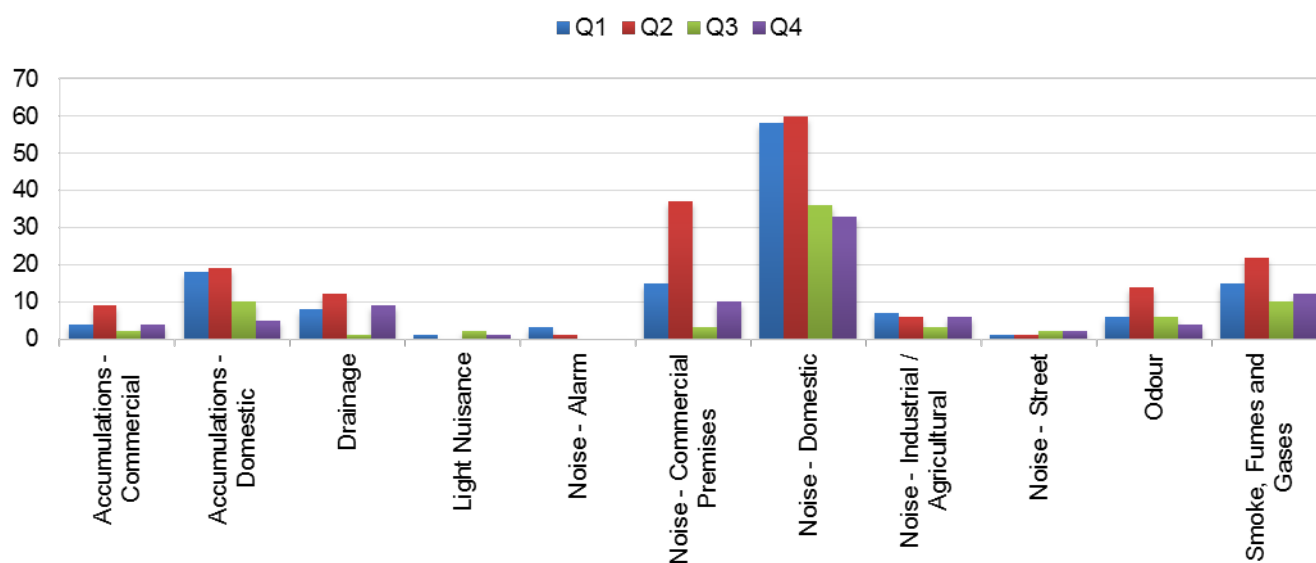
Pension Forward Funding	-66	-66	-66
Savings for partner councils		0	-606
Sub-Total - Savings to be identified	-66	-66	-672
PROPOSED BUDGET	4,081	4,056	3,450
Savings for Partner Councils			
Bromsgrove	0	-50	
Malvern	0	-27	
Redditch	0	-50	
Worcs City	0	-30	
Wychavon	0	-50	
Wyre Forest	0	-37	
County	0	-362	
Sub-Total - Savings for Partner Councils	0	-606	0
BUDGET ASSUMING ALL SAVINGS DELIVERED	4,081	3,450	3,450



Environmental Health

Complaints and Enquiries	2014/15	%
Dog Control	33	3.5
Environmental	490	52.2
Food	139	14.8
Health and Safety	34	3.6
Information Requests	167	17.8
Pest Control	67	7.1
Public Burial	6	0.6
Water Supply	3	0.3
Total	939	100

Nuisance Cases	2014/15	%
Accumulations – Commercial	19	4.0
Accumulations – Domestic	52	10.9
Drainage	30	6.3
Light Nuisance	4	0.8
Noise – Alarm	4	0.8
Noise – Commercial Premises	65	13.6
Noise – Domestic	187	39.1
Noise – Industrial / Agricultural	22	4.6
Noise – Street	6	1.3
Odour	30	6.3
Smoke, Fumes and Gases	59	12.3
Total	478	100



Dog Control	2014/15	%
Dangerous Dog	0	0.0
Contained Stray dog	193	74.2
Report of Lost Dog	48	18.5
Loose Straying Dog	19	7.3
Total	260	100

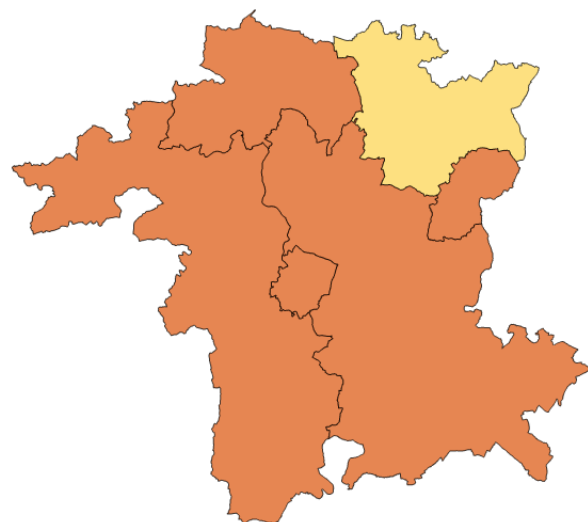
Accident Reports	2014/15	%
Dangerous Occurrence	2	3.5
Reportable Disease	0	0.0
Fatality	1	1.8
Major Incident	7	12.3
Over 7 Day Injury	25	43.9
Injury to Member of the Public	22	38.6
Total	57	100

*Dog control cases are in addition to those stated above

Planning - Consultation	2014/15	%
Air Quality	22	9.0
Contaminated Land	151	61.9
Deaths / Burials	0	0.0
Dogs, Pests, Gulls	0	0.0
Food	0	0.0
Health and Safety	0	0.0
Licensing	1	0.4
Nuisance / Noise	67	27.5
PPC	0	0.0
Private Water Supplies	0	0.0
Trading Standards	0	0.0

Planning – Request to Discharge

Air Quality	0	0.0
Contaminated Land	2	0.8
Food	0	0.0
Health and Safety	0	0.0
Noise	1	0.4
Nuisance	0	0.0
Total	244	100



FHSR Inspections	232
Infectious Disease Notifications	155

Licensing

Complaints and Enquiries	2014/15	%
Animal	3	3.8
Caravan	0	0.0
Gambling	6	7.5
Licensing Act	54	67.5
Scrap Metal	0	0.0
Sex Establishments	0	0.0
Skin Piercing	2	2.5
Street	4	5.0
Taxi	11	13.8
Total	80	100

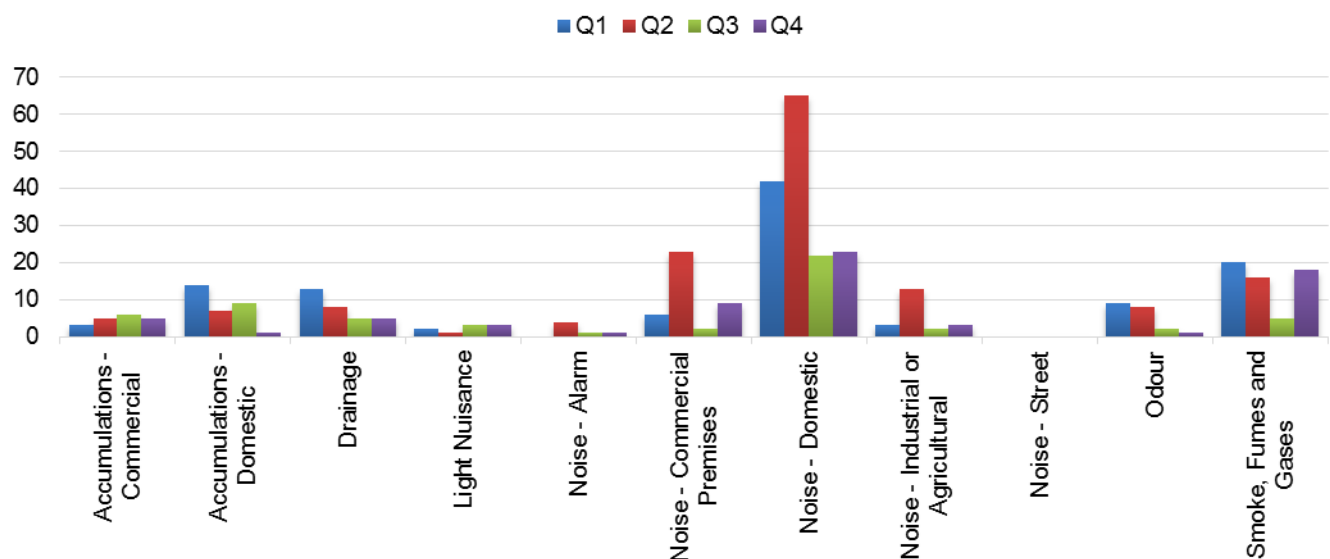
*Licensing complaints and enquires cover Q3 and Q4

Applications	2014/15	%
Animal	14	1.6
Caravan	0	0.0
Charity	43	5.0
Gambling	20	2.3
Licensing Act	390	45.5
Scrap Metal	1	0.1
Sex Establishments	0	0.0
Skin Piercing	14	1.6
Street	8	0.9
Taxi	367	42.8
Total	857	100

Environmental Health

Complaints and Enquiries	2014/15	%
Dog Control	30	4.0
Environmental	398	52.9
Food	118	15.7
Health and Safety	49	6.5
Information Requests	124	16.5
Pest Control	0	0.0
Public Burial	5	0.7
Water Supply	28	3.7
Total	752	100

Nuisance Cases	2014/15	%
Accumulations – Commercial	19	4.9
Accumulations – Domestic	31	8.0
Drainage	31	8.0
Light Nuisance	9	2.3
Noise – Alarm	6	1.5
Noise – Commercial Premises	40	10.3
Noise – Domestic	152	39.2
Noise – Industrial / Agricultural	21	5.4
Noise – Street	0	0.0
Odour	20	5.2
Smoke, Fumes and Gases	59	15.2
Total	388	100



Dog Control	2014/15	%
Dangerous Dog	0	0.0
Contained Stray dog	195	64.1
Report of Lost Dog	87	28.6
Loose Straying Dog	22	7.2
Total	304	100

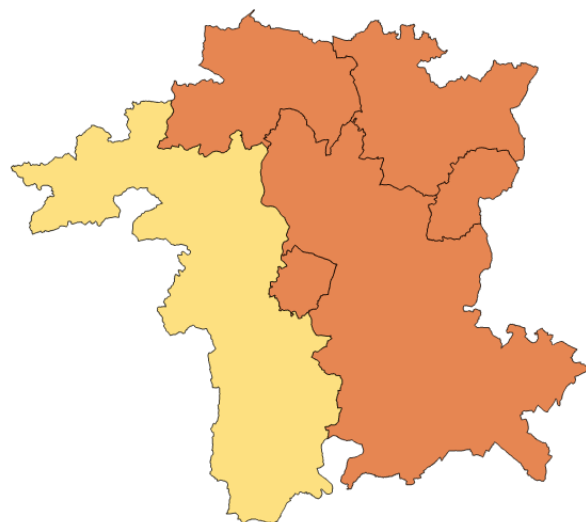
Accident Reports	2014/15	%
Dangerous Occurrence	1	3.3
Reportable Disease	0	0.0
Fatality	0	0.0
Major Incident	3	10.0
Over 7 Day Injury	11	36.7
Injury to Member of the Public	15	50.0
Total	30	100

*Dog control cases are in addition to those stated above

Planning - Consultation	2014/15	%
Air Quality	32	9.4
Contaminated Land	194	57.1
Deaths / Burials	0	0.0
Dogs, Pests, Gulls	0	0.0
Food	1	0.3
Health and Safety	0	0.0
Licensing	0	0.0
Nuisance / Noise	108	31.8
PPC	0	0.0
Private Water Supplies	1	0.3
Trading Standards	0	0

Planning – Request to Discharge

Air Quality	0	0.0
Contaminated Land	3	0.9
Food	0	0.0
Health and Safety	0	0.0
Noise	0	0.0
Nuisance	1	0.3
Total	340	100



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Licensing

Complaints and Enquiries	2014/15	%
Animal	4	5.8
Caravan	1	1.4
Gambling	2	2.9
Licensing Act	54	78.3
Scrap Metal	2	2.9
Sex Establishments	0	0.0
Skin Piercing	0	0.0
Street	1	1.4
Taxi	5	7.2
Total	69	100

*Licensing complaints and enquires cover Q3 and Q4

Applications	2014/15	%
Animal	13	1.7
Caravan	0	0.0
Charity	67	8.7
Gambling	10	1.3
Licensing Act	494	63.8
Scrap Metal	2	0.3
Sex Establishments	0	0.0
Skin Piercing	8	1.0
Street	0	0.0
Taxi	180	23.3
Total	774	100



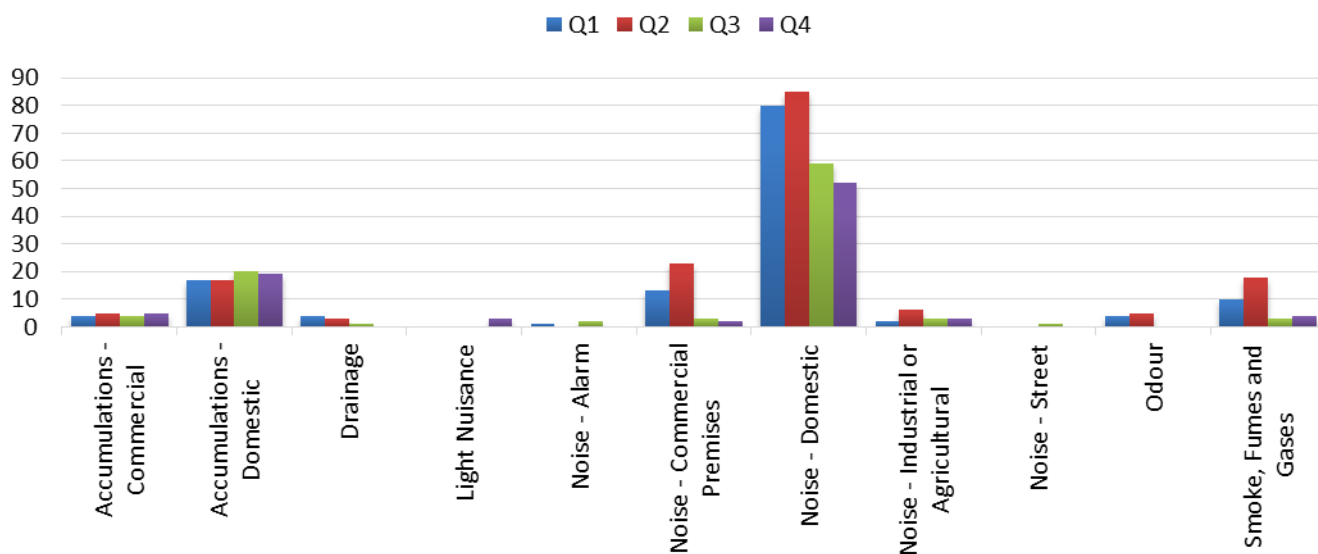
Worcestershire Regulatory Services

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Environmental Health

Complaints and Enquiries	2014/15	%
Dog Control	35	4.3
Environmental	483	59.6
Food	82	10.1
Health and Safety	46	5.7
Information Requests	105	13.0
Pest Control	54	6.7
Public Burial	5	0.6
Water Supply	0	0.0
Total	810	100

Nuisance Cases	2014/15	%
Accumulations – Commercial	18	3.7
Accumulations – Domestic	73	15.2
Drainage	8	1.7
Light Nuisance	3	0.6
Noise – Alarm	3	0.6
Noise – Commercial Premises	41	8.5
Noise – Domestic	276	57.4
Noise – Industrial / Agricultural	14	2.9
Noise – Street	1	0.2
Odour	9	1.9
Smoke, Fumes and Gases	35	7.3
Total	481	100



Dog Control	2014/15	%
Dangerous Dog	0	0.0
Contained Stray dog	242	70.6
Report of Lost Dog	75	21.9
Loose Straying Dog	26	7.6
Total	343	100

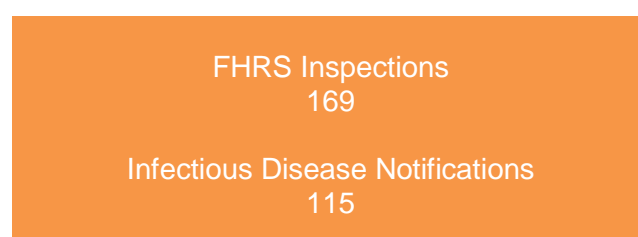
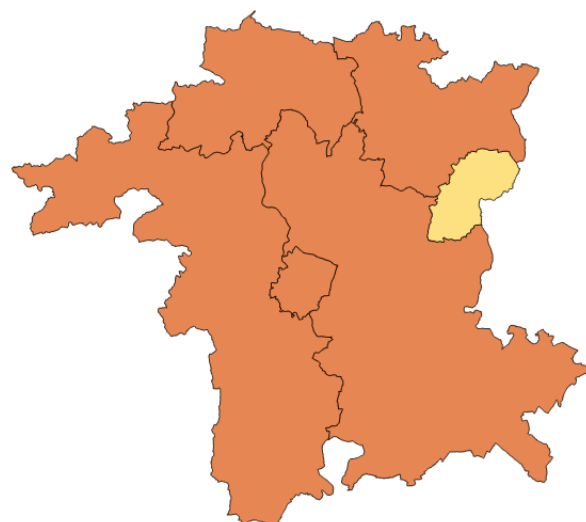
**Dog control cases are in addition to those stated above*

Accident Reports	2014/15	%
Dangerous Occurrence	2	7.1
Reportable Disease	0	0.0
Fatality	0	0.0
Major Incident	3	10.7
Over 7 Day Injury	10	35.7
Injury to Member of the Public	13	46.4
Total	28	100

Planning - Consultation	2014/15	%
Air Quality	9	4.7
Contaminated Land	124	64.2
Deaths / Burials	0	0.0
Dogs, Pests, Gulls	0	0.0
Food	6	3.1
Health and Safety	0	0.0
Licensing	0	0.0
Nuisance / Noise	51	26.4
PPC	0	0.0
Private Water Supplies	0	0.0
Trading Standards	0	0.0

Planning – Request to Discharge

Air Quality	0	0.0
Contaminated Land	2	1.0
Food	0	0.0
Health and Safety	0	0.0
Noise	0	0.0
Nuisance	1	0.5
Total	193	100



Licensing

Complaints and Enquiries	2014/15	%
Animal	0	0.0
Caravan	0	0.0
Gambling	1	1.3
Licensing Act	42	53.8
Scrap Metal	0	0.0
Sex Establishments	0	0.0
Skin Piercing	0	0.0
Street	0	0.0
Taxi	35	44.9
Total	78	100

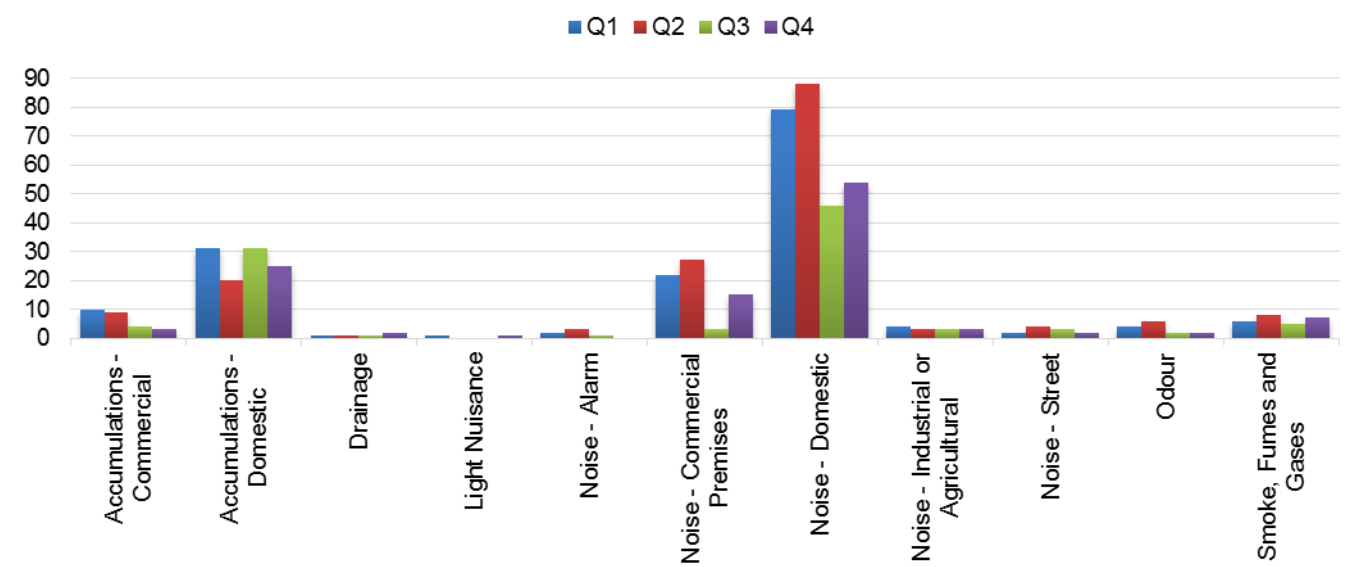
**Licensing complaints and enquires cover Q3 and Q4*

Applications	2014/15	%
Animal	5	0.4
Caravan	0	0.0
Charity	33	2.9
Gambling	4	0.4
Licensing Act	197	17.4
Scrap Metal	5	0.4
Sex Establishments	0	0.0
Skin Piercing	21	1.9
Street	0	0.0
Taxi	865	76.5
Total	1,130	100

Environmental Health

Complaints and Enquiries	2014/15	%
Dog Control	43	4.5
Environmental	577	60.0
Food	157	16.3
Health and Safety	69	7.2
Information Requests	99	10.3
Pest Control	5	0.5
Public Burial	11	1.1
Water Supply	0	0.0
Total	961	100

Nuisance Cases	2014/15	%
Accumulations – Commercial	26	4.8
Accumulations – Domestic	107	19.7
Drainage	5	0.9
Light Nuisance	2	0.4
Noise – Alarm	6	1.1
Noise – Commercial Premises	67	12.3
Noise – Domestic	267	49.1
Noise – Industrial / Agricultural	13	2.4
Noise – Street	11	2.0
Odour	14	2.6
Smoke, Fumes and Gases	26	4.8
Total	544	100



Dog Control	2014/15	%
Dangerous Dog	0	0.0
Contained Stray dog	240	71.4
Report of Lost Dog	58	17.3
Loose Straying Dog	38	11.3
Total	260	100

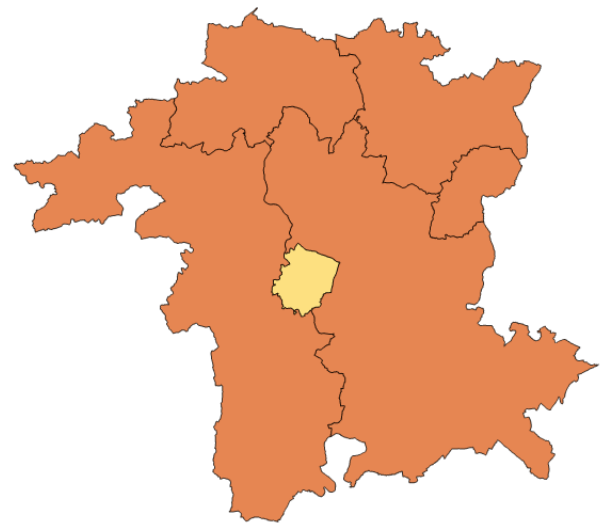
Accident Reports	2014/15	%
Dangerous Occurrence	3	9.4
Reportable Disease	0	0.0
Fatality	0	0.0
Major Incident	2	6.3
Over 7 Day Injury	15	46.9
Injury to Member of the Public	12	37.5
Total	32	100

*Dog control cases are in addition to those stated above

Planning - Consultation	2014/15	%
Air Quality	17	11.3
Contaminated Land	18	11.9
Deaths / Burials	0	0.0
Dogs, Pests, Gulls	0	0.0
Food	1	0.7
Health and Safety	2	1.3
Licensing	1	0.7
Nuisance / Noise	106	70.2
PPC	0	0.0
Private Water Supplies	0	0.0
Trading Standards	1	0.7

Planning – Request to Discharge

Air Quality	0	0.0
Contaminated Land	2	1.3
Food	0	0.0
Health and Safety	0	0.0
Noise	3	2.0
Nuisance	0	0.0
Total	151	100



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Licensing

Complaints and Enquiries	2014/15	%
Animal	1	0.6
Caravan	0	0.0
Gambling	4	2.4
Licensing Act	84	50.0
Scrap Metal	0	0.0
Sex Establishments	0	0.0
Skin Piercing	0	0.0
Street	8	4.8
Taxi	71	42.3
Total	168	100

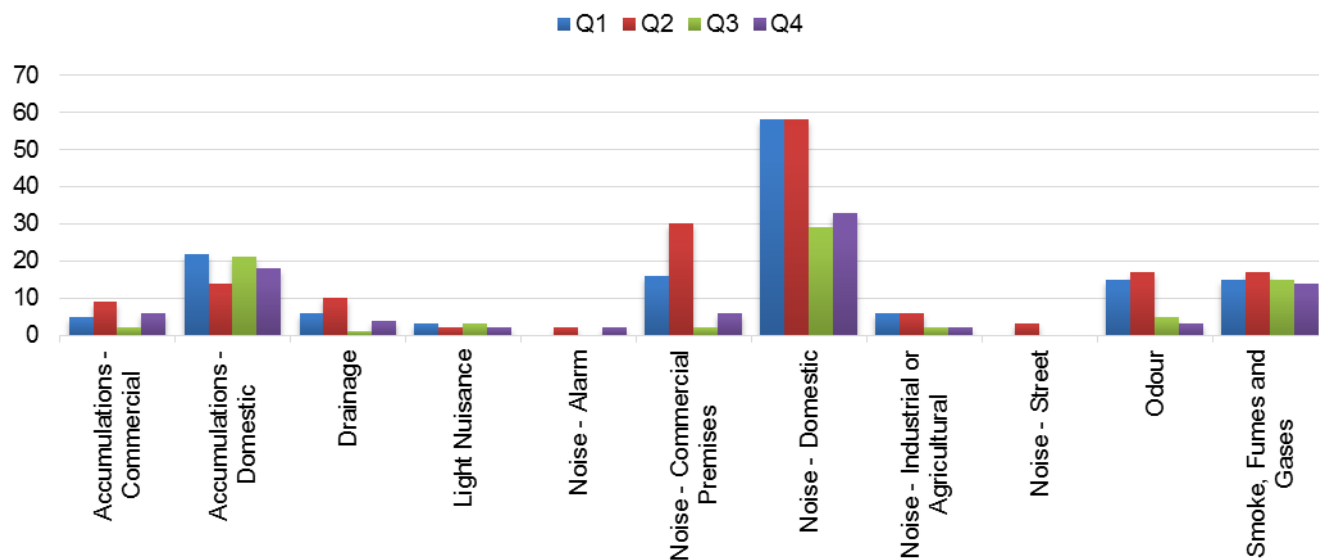
**Licensing complaints and enquires cover Q3 and Q4*

Applications	2014/15	%
Animal	8	0.6
Caravan	0	0.0
Charity	58	4.6
Gambling	47	3.7
Licensing Act	489	38.6
Scrap Metal	4	0.3
Sex Establishments	5	0.4
Skin Piercing	26	2.1
Street	52	4.1
Taxi	579	45.7
Total	1,268	100

Environmental Health

Complaints and Enquiries	2014/15	%
Dog Control	94	9.3
Environmental	501	49.4
Food	196	19.3
Health and Safety	69	6.8
Information Requests	111	10.9
Pest Control	30	3.0
Public Burial	7	0.7
Water Supply	7	0.7
Total	1,015	100

Nuisance Cases	2014/15	%
Accumulations – Commercial	22	4.5
Accumulations – Domestic	75	15.5
Drainage	21	4.3
Light Nuisance	10	2.1
Noise – Alarm	4	0.8
Noise – Commercial Premises	54	11.2
Noise – Domestic	178	36.8
Noise – Industrial / Agricultural	16	3.3
Noise – Street	3	0.6
Odour	40	8.3
Smoke, Fumes and Gases	61	12.6
Total	484	100



Dog Control	2014/15	%
Dangerous Dog	0	0.0
Contained Stray dog	378	72.4
Report of Lost Dog	109	20.9
Loose Straying Dog	35	6.7
Total	522	100

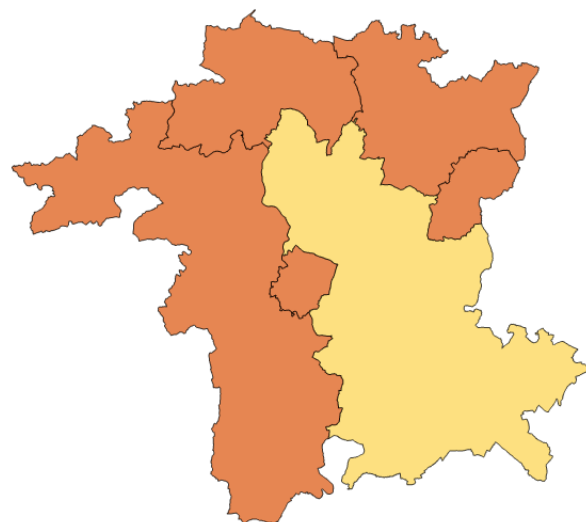
Accident Reports	2014/15	%
Dangerous Occurrence	0	0.0
Reportable Disease	0	0.0
Fatality	2	3.3
Major Incident	9	15.0
Over 7 Day Injury	26	43.3
Injury to Member of the Public	23	38.3
Total	60	100

*Dog control cases are in addition to those stated above

Planning - Consultation	2014/15	%
Air Quality	38	6.1
Contaminated Land	388	62.4
Deaths / Burials	0	0.0
Dogs, Pests, Gulls	0	0.0
Food	3	0.5
Health and Safety	0	0.0
Licensing	0	0.0
Nuisance / Noise	168	27.0
PPC	2	0.3
Private Water Supplies	0	0.0
Trading Standards	1	0.2

Planning – Request to Discharge

Air Quality	3	0.5
Contaminated Land	10	1.6
Food	0	0.0
Health and Safety	0	0.0
Noise	6	1.0
Nuisance	3	0.5
Total	622	100



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Licensing

Complaints and Enquiries	2014/15	%
Animal	10	5.7
Caravan	3	1.7
Gambling	8	4.6
Licensing Act	103	59.2
Scrap Metal	0	0.0
Sex Establishments	2	1.1
Skin Piercing	2	1.1
Street	6	3.4
Taxi	40	23.0
Total	174	100

*Licensing complaints and enquires cover Q3 and Q4

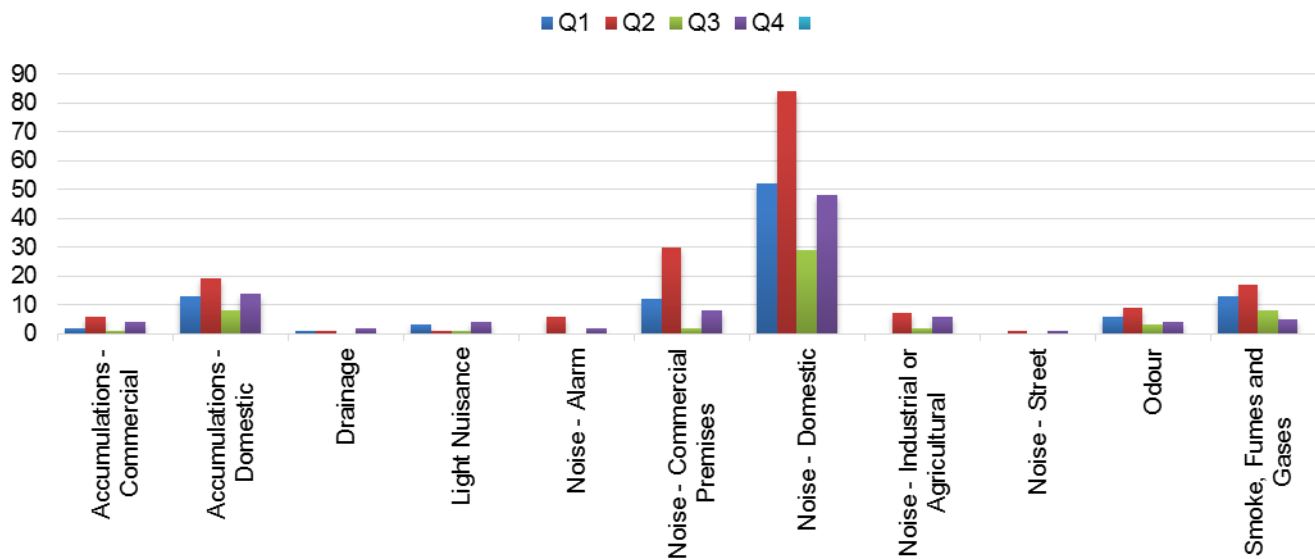
Applications	2014/15	%
Animal	19	1.4
Caravan	11	0.8
Charity	77	5.6
Gambling	17	1.2
Licensing Act	646	47.2
Scrap Metal	0	0.0
Sex Establishments	2	0.1
Skin Piercing	4	0.3
Street	5	0.4
Taxi	587	42.9
Total	1,368	100



Environmental Health

Complaints and Enquiries	2014/15	%
Dog Control	32	3.1
Environmental	451	43.8
Food	138	13.4
Health and Safety	50	4.9
Information Requests	67	6.5
Pest Control	287	27.9
Public Burial	1	0.1
Water Supply	3	0.3
Total	1,029	100

Nuisance Cases	2014/15	%
Accumulations – Commercial	13	3.0
Accumulations – Domestic	54	12.4
Drainage	4	0.9
Light Nuisance	9	2.1
Noise – Alarm	8	1.8
Noise – Commercial Premises	52	12.0
Noise – Domestic	213	49.0
Noise – Industrial / Agricultural	15	3.4
Noise – Street	2	0.5
Odour	22	5.1
Smoke, Fumes and Gases	43	9.9
Total	435	100



Dog Control	2014/15	%
Dangerous Dog	0	0.0
Contained Stray dog	305	72.1
Report of Lost Dog	90	21.3
Loose Straying Dog	28	6.6
Total	423	100

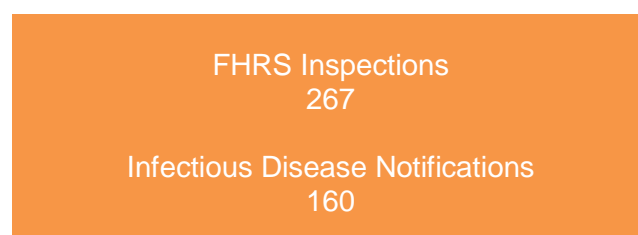
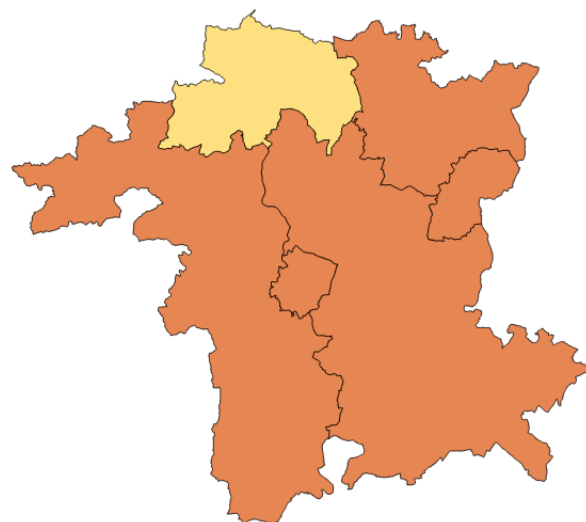
Accident Reports	2014/15	%
Dangerous Occurrence	0	0.0
Reportable Disease	0	0.0
Fatality	0	0.0
Major Incident	4	9.5
Over 7 Day Injury	23	54.8
Injury to Member of the Public	15	35.7
Total	42	100

*Dog control cases are in addition to those stated above

Planning - Consultation	2014/15	%
Air Quality	17	10.9
Contaminated Land	74	47.4
Deaths / Burials	0	0.0
Dogs, Pests, Gulls	0	0.0
Food	2	1.3
Health and Safety	1	0.6
Licensing	1	0.6
Nuisance / Noise	56	35.9
PPC	0	0.0
Private Water Supplies	0	0.0
Trading Standards	0	0.0

Planning – Request to Discharge

Air Quality	0	0.0
Contaminated Land	4	2.6
Food	0	0.0
Health and Safety	0	0.0
Noise	1	0.6
Nuisance	0	0.0
Total	156	100



Licensing

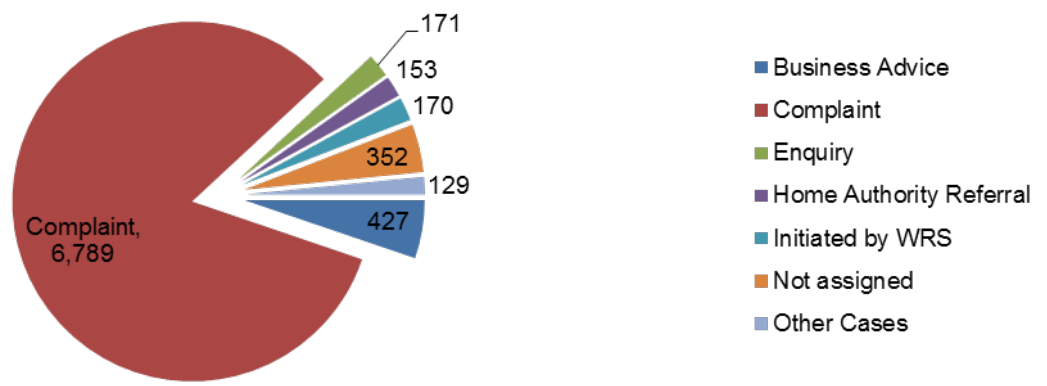
Complaints and Enquiries	2014/15	%
Animal	2	1.9
Caravan	0	0.0
Gambling	2	1.9
Licensing Act	51	48.1
Scrap Metal	1	0.9
Sex Establishments	2	1.9
Skin Piercing	0	0.0
Street	1	0.9
Taxi	47	44.3
Total	106	100

*Licensing complaints and enquires cover Q3 and Q4

Applications	2014/15	%
Animal	13	1.7
Caravan	0	0.0
Charity	68	8.8
Gambling	18	2.3
Licensing Act	386	50.1
Scrap Metal	8	1.0
Sex Establishments	4	0.5
Skin Piercing	13	1.7
Street	7	0.9
Taxi	253	32.9
Total	770	100

Trading Standards

Cases received during 2014/15



Top 10 case categories

