

Worcestershire
Regulatory Services

Supporting and protecting you

ANNUAL REPORT

2017/18

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 Board in accordance with clause 11.1 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 1st April 2017 up to the 31st March 2018 and reports operational activity by the relevant service elements for the financial year. The report summarises key performance data for WRS and provides 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.

Whilst none of the Partner Authorities requested budget adjustments during this year, inflationary pressures have been felt and continue to create pressures on the budget, which have been relieved by increasing income streams. 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 alongside a wide range of other project work being delivered.

WRS managers continued to work along the lines identified in the comprehensive 3-year Business Plan 2017-2020, adopted in February 2016, which defined the strategic approach to be taken for service delivery and for delivering the identified savings for partners for the period. The amount of support that income generating activities was able to give the WRS budget was significantly increased on last year, which was due primarily to maintaining and developing existing relationships rather than any substantial increase in new opportunities. This led to the new Business Plan for the period 2018-2021, which was adopted in February 2017, highlighting some of the potential issues faced by the service if new sources of income could not be developed and some of the threats as more local authorities consider income generation as a potential opportunity. It also highlighted the potential impacts of the proposed 2% per annum pay rises over the next 3 years and, what was at the time, the looming spectre of increasing inflation which may have diminished somewhat at the time of writing. It highlighted how close to the originally envisaged minimum service we have moved in recent years. This has been highlighted in some of the feedback from the staff survey, with a significant proportion of respondents reporting that they are working at capacity or a little beyond.

The cash-limited budget for Worcestershire Regulatory Services was set at £3.025M in 2016/17. WRS have continued to explore and develop opportunities to generate income, focusing on supplying services to other local authorities. Much of the bidding for work has succeeded because of a clear understanding of our cost-base. We continued to refine this during 2017/18 and as managers' experience of competing for work increased their comfort with taking some risks has also grown. We have reported previously that 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 such areas. The client authorities have largely continued to request such services, like Air Quality, Contaminated Land, Environmental Permit inspections and all of the associated administration. The service has also looked more widely at contracts that we might have the skills to discharge perhaps outside of our role for the partners. We've also looked at how partners' resources might help with our bids and this has been fruitful in the contract we have for dealing with Birmingham City Council's out of hours dog service, working with Telecare at MHDC.

Whilst increasing the range of services delivered we have been successful in maintaining key arrangements with clients. Key to the success of this work has been to review charges, ensuring as well as recovering our costs they remain competitive and encourage greater commitment by the client. The level of service delivered is also important, which is why continued investment in staff is key so that they have the necessary skills and expertise in the rapidly changing field of technical specialisms.

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 support 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 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. The continued co-location of the County Council's Trading Standards team with WRS helps to support this approach as well as providing an income stream to cover the cost of various support services that WRS provides to this team.

Simon Wilkes
Head of Regulatory Services

Jayne Pickering
Lead Financial Officer

KEY ACHIEVEMENTS FOR WRS IN 2017/18:

WRS were delighted to be highly commended in the “Outstanding Environmental Health Team” category of the Chartered Institute of Environmental Health’s 2017 Excellence Awards.

The awards, which took place in November, enable the professional body to celebrate excellence and innovation in service delivery and showcase new approaches to improving the level of service to business and local communities.

The award submission focussed heavily on innovation and transformation work within the Community Environmental Health, Technical Services, Duty Officer and Intelligence Teams, including:

- The self-help package for nuisances
- The carrying out of contract work for other authorities.
- Trying to resolve problems at the first point of contact through the Duty Officer system
- LEP work on the Worcestershire Food and Drink Association project
- The Healthier Choices Food award
- Working closely with legitimate businesses and their relevant trade bodies including business seminars
- Self-help for Planning Officers
- The development of our Environmental Health Intelligence Team and tasking within the service

Other highlights included the culmination of some very involved prosecution cases mentioned further on in this report. Progress on the Worcestershire Food and Drink project was also good and we hope to see this launched mid-2018.

PERFORMANCE

Our ability to report performance has improved throughout the years with the refinement of the IDOX UNiform management information system. The corresponding demand and activity data provided to Joint Committee members has continued to provide a clear picture for them of the work being undertaken by WRS.

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 high in spite of 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.

	Measure	Figure	Commentary
1	% of service requests where resolution is achieved to non-business customers satisfaction	75.4% (78.9%, 78.2%, 77.4%)	Based on an average score for 6 questions relating to the interaction of the service with non-business customers. Over 25% non-business customers replied to our questionnaires. 83.0%% found their contact with WRS helpful and 88.4% found the information and advice provided easy to use. Both slightly lower than last year. Only 67% felt that the length of time to resolve their problem was satisfactory (worse than last year by 10%) and 77.3% (again, slightly worse 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. As we said in our edition of Members Eye on Nuisance last year, some of these matters can be difficult to resolve quickly and public expectation seems to be increasing at a time where resources are held and the law is not changing to meet their desires.
2	% of service requests where resolution is achieved to business customers satisfaction	97.7% (97.1% 97.9%, 97%)	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, 97.6% felt that their business had been treated fairly and 98.5% of customers felt staff were polite in their dealings with them and informative. Some 98.7% of customers found the information and advice we provided easy to understand and 98.2% found their interaction with us helpful. The lowest scoring response for businesses this year related to speed of response and even this was 94.9% satisfied.

3	% Food businesses broadly compliant at first assessment/ inspection	<p>Bromsgrove 98.7% (99.1%, 97.1%, 96.4%)</p> <p>Malvern Hills 97.0% (97.7%, 97%, 97.6%)</p> <p>Redditch 96.7% (97.6%, 95.1%, 96.1%)</p> <p>Worcester City 98.0% (98.6%, 98.2%, 96.4%)</p> <p>Wychavon 97.8% (98%, 99.1%, 97%)</p> <p>Wyre Forest 97.2% (98.1%, 96.6%, 96.1%)</p> <p>Worcestershire 97.6% (98.2%, 97.4%, 96.8%)</p>	<p>This focuses on food hygiene interventions and the number of premises where there are no significant non-compliances and the food produced in such premises can be considered safe. A very high proportion of premises in all districts are broadly compliant, indicating that the vast majority of food businesses are well run. There is a slight fall in all areas this year but this is not at a level that would indicate problems. Not all of the premises are visited every year, with the majority of premises in this group of visits having last been inspected in 2015/16.</p>
4	% of food businesses scoring 0,1 or 2 at 1 st April each year	<p>Bromsgrove 1.3% (7) (0.9%, 2.9%, 3.6%)</p> <p>Malvern Hills 3% (14) (2.3%, 3%, 2.4%)</p> <p>Redditch 3.3% (11) (2.4%, 4.9%, 3.9%)</p> <p>Worcester City 2% (9) (1.4%, 1.8%, 3.6%)</p> <p>Wychavon 2.2% (14) (2%, 0.8%, 2.3%)</p> <p>Wyre Forest 2.8% (13) (1.9%, 3.4%, 3.9%)</p> <p>Worcestershire 2.4% (68) (2.4%, 2.6%, 3.2%)</p>	<p>Food premises scoring 2 or below on the Food Hygiene Rating System are deemed to be at risk of not producing safe food and are subject to further intervention until such time as they meet requirements or face formal action. There has been a slight increase this year but, unlike the previous year, none of the premises identified required closure and many quickly cleaned up their act and improved. The local press are interested in low scoring food businesses and feature this work quite regularly. It encourages the businesses to sort themselves out and, by the time the story is in the public domain we are able to tell the public of how well the business has responded and that things are much improved.</p>
5	% of drivers licence renewal applications issued within 5 working days of receipt of a complete application	87.7%	<p>This is a new measure for 2017/18 and looks at how quickly driver licenses are renewed. This is one of the licensing processes where generally no additional paperwork is required before someone is re-licensed so generally this is one where the WRS team is in most control over timescales. This is our baseline measure and the team will be looking at whether this can be improved going forward.</p>

6	% of vehicles found to be defective whilst in service	34 = 2.22% BDC 9 5.62% MHDC 0 0.00% RBC 4 0.88% WC 19 5.99% WDC 1 0.31% WFDC 1 0.65%	Based on 1528 vehicles operating in the County during vehicle stop checks and garage inspections; some 34 vehicles were found to be defective whilst in service. This is the same number as last year, but above the 11 identified in 2015/16. This shows that enforcement and improved communication between inspecting garages are yielding what is needed and this level offers a more realistic indication of the scale of the issue. District percentage figures are based on the numbers of vehicles registered in that district.
7	% of service requests where customer indicates they feel better equipped to deal with issues themselves in future	72.5% (73.8%, 76.8%, 74.2%)	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. The measure is down slightly but in line with the figure achieved 5 years ago, so this may simply indicate natural variation amongst customers. Officers have noted increasing expectations of what can be achieved for customers so this too may have influenced the figure.
8	Review of register of complaints and compliments	25 complaints (31, 17, 24, 47, 70) 138 compliments (103, 51, 57, 36, 24)	This is our longest running performance indicator in this format, hence the long list of previous year's figures. There has been a slight decrease in complaints this year (31 recorded last year), against an increased number of compliments (103 recorded last year). The biggest area for complaint remains the fact that people have to pay to recover their stray dogs, particularly the costs associated with weekend kennelling fees. Members will recall the report to Board which considered this.
9	Staff sickness absence at public sector average or better	12.45 days per FTE (5.95, 2.3, 3.9, 7.7, 9.5)	This is the highest figure in 5 years. A full analysis of the sickness figures is included in the report. Two thirds of the time lost is down to long term illness but the winter flu virus hit particularly hard this year resulting in a significant increase in short term illness too. Managers have been told to focus this year on bringing down the level to something more manageable.

10	% of staff who are satisfied with working for WRS	<p>A new approach was taken to the staff survey this year and, rather than continue our own WRS took the opportunity to follow the same route as Redditch/ Bromsgrove. A separate report has been prepared.</p> <p>Previous scores were: (80%, 85%, 77%, 82%)</p>	<p>A summary of the report to Joint Board for June 2018 is included further on in this report, however, members are asked to refer to the contents of this committee report for the full detailed information.</p>																												
11	% of licensed businesses subject to allegations of not upholding the 4 licensing objectives	<table border="0"> <tr> <td>Bromsgrove</td> <td>6.73%</td> </tr> <tr> <td></td> <td>(3.8%, 7.9%, 6.6%)</td> </tr> <tr> <td>Malvern Hills</td> <td>4.94%</td> </tr> <tr> <td></td> <td>(3.6, 3.6, 3%, 3.3%)</td> </tr> <tr> <td>Redditch</td> <td>8.65%</td> </tr> <tr> <td></td> <td>(2.7, 8.1%, 10%)</td> </tr> <tr> <td>Worcester City</td> <td>8.19%</td> </tr> <tr> <td></td> <td>(5.8, 9.4%, 8.6%)</td> </tr> <tr> <td>Wychavon</td> <td>4.97%</td> </tr> <tr> <td></td> <td>(4.0, 5.5%, 3.6%)</td> </tr> <tr> <td>Wyre Forest</td> <td>8.29%</td> </tr> <tr> <td></td> <td>(5.8, 9.4%, 7%)</td> </tr> <tr> <td>Worcestershire</td> <td>6.78%</td> </tr> <tr> <td></td> <td>(4.4%, 6.9%, 7%)</td> </tr> </table>	Bromsgrove	6.73%		(3.8%, 7.9%, 6.6%)	Malvern Hills	4.94%		(3.6, 3.6, 3%, 3.3%)	Redditch	8.65%		(2.7, 8.1%, 10%)	Worcester City	8.19%		(5.8, 9.4%, 8.6%)	Wychavon	4.97%		(4.0, 5.5%, 3.6%)	Wyre Forest	8.29%		(5.8, 9.4%, 7%)	Worcestershire	6.78%		(4.4%, 6.9%, 7%)	<p>Linked to the Crime & Disorder agenda and introduced following discussions with elected members, this measure is now in its third year and, whilst there is an across the board increase, it still shows that generally premises across the County are well run and controlled by their operators. Looking at the figures over 4 years, it would suggest that 2016/17 was a blip in terms of improved performance and that 2017/18 saw a return to a pattern similar to the previous two years.</p> <p>Complaints about premises generally 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. Simple precautions can result in resolution of most of these issues.</p>
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12	Rate of noise complaint per 1000 head of population	<table border="0"> <tr> <td>Bromsgrove</td> <td>2.82</td> </tr> <tr> <td></td> <td>(3.0, 2.7, 3.1)</td> </tr> <tr> <td>Malvern Hills</td> <td>2.39</td> </tr> <tr> <td></td> <td>(3.0, 2.3, 3.9)</td> </tr> <tr> <td>Redditch</td> <td>3.61</td> </tr> <tr> <td></td> <td>(4.1, 3.7, 3.5)</td> </tr> <tr> <td>Worcester City</td> <td>3.13</td> </tr> <tr> <td></td> <td>(4.2, 4.0, 2.9)</td> </tr> <tr> <td>Wychavon</td> <td>2.46</td> </tr> <tr> <td></td> <td>(2.7, 2.6, 2.5)</td> </tr> <tr> <td>Wyre Forest</td> <td>3.23</td> </tr> </table>	Bromsgrove	2.82		(3.0, 2.7, 3.1)	Malvern Hills	2.39		(3.0, 2.3, 3.9)	Redditch	3.61		(4.1, 3.7, 3.5)	Worcester City	3.13		(4.2, 4.0, 2.9)	Wychavon	2.46		(2.7, 2.6, 2.5)	Wyre Forest	3.23	<p>We continue to report the County average and this is the third year we are able to report data by individual districts. Overall, 2017/18 looks like it was an average to quiet year for noise complaints although, as we have said previously, the complexity of the issues appears to have increased and the tolerance in some quarters is reduced.</p> <p>Where we can resolve domestic noise issues this is generally achieved through mediation between the parties concerned.</p> <p>1,739 noise complaints were investigated 2017/18.</p>						
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13	Total Income	10.7% Note: £325,000 as a % of £3.025M	The second half of the year didn't quite yield what we had hoped for but this is still an impressive figure for the workforce. Given the need to continue to build income it bodes well for the future.
14	Cost of regulatory services per head of population.	Based on outrun cost of £2.968M against the current population estimate of 582,000 the service cost is: £5.10 per head	This is the amount spent by the partners following the off-setting of cost with income, then divided by the most recent mid-year estimate offered on the County Council's website. It is difficult to benchmark this figure as WRS functions are not all of those reported in the relevant part of the RO return to the MHCLG.

PERFORMANCE MANAGEMENT

Strong management of performance is vital for 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 (first 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 Board. 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.

Continued refinement of our IT platform ensures our ability to report to Joint Committee on our performance measures remains accurate. There is still work to do to use the system more effectively, but Uniform is now operating well across all functions.

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, Gambling Commission etc.). All statutory reports are submitted so as to ensure that WRS continues to meet its partner's statutory obligations. It was hoped that the central bodies would accept a single data return for all partners but it now appears that all Departments continue to require individual returns for each partner. WRS provides these as necessary. A short summary of activity data is included at Appendix 5 to avoid duplication with the wider and more detailed set of activity data that is provided in the final Activity Data Report for 2017/18, which members will receive at the same meeting where this Annual Report is presented.

Internal Audits

An Internal Audit of the Environmental Permitting regime took place towards the end of the financial year and the draft report has been sent to the team for review. As always, the audit team were welcomed as critical friends and they have identified a number of small improvements that can be considered by the service.

The auditors continue to keep an interest in the progress of the project considering how licensing income is handled. Some discussion has taken place precipitated by the need to move to better on-line application processes. A commercial body has done a presentation to the Licensing managers and the s151 officers and the potential solution could offer a means for WRS/ Bromsgrove to take income for partners through a single streamlined portal. This would offer customers a much simpler mode of application and reduce administrative burdens as the system would populate the licensing back office system with all of the information required. This approach would help to resolve the auditor's long standing issue with being able to reconcile specific payments with specific licenses but some discussion needs to be had around where the risks around potential falls in licensing income sit.

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

This has been another busy year for the team in respect of legal cases, with some 14 case investigations either in the Court system or in the final stages of investigation. The following cases were determined in 2017/18:

Date	Defendant	Authority	Offence	Outcome (Fine/costs)
11.5.17	Cerrones Café	RBC	FSH Regs 13	Fine £500
25.5.17	Grillicious Pizza	RBC	FSH Regs 13	Fine £6,000
17.11.17	Zety Ltd	WFDC	H&S	Fine £12,460

5.2.18	Paradise Balti	WFDC	FSH Regs 13	Fine £20,000
5.2.18	Canaan Chinese Takeaway	WFDC	FSH Regs 13	Fine £1,175
9.2.18	White Lion Hotel	MHDC	H&S	Fine £34,000

Nuisance

The team investigated 2,387 nuisance complaints in 2017/18 covering light, noise, odour and smoke. 1,739 of these related to noise nuisance which places the greatest demand on the service. Amongst these nuisance investigations were a number of challenging service requests requiring complex investigations. The team are very skilful in resolving these issues informally, meaning that of all these cases, only 21 Abatement Notices were required.

Members often receive requests for assistance from constituents where their neighbours or nearby businesses are causing them a nuisance. In response to a request from Members, the team produced a special edition of the Members' Eye Bulletin aimed at helping members to understand the legal basis for their respective local authority's activities in relation to statutory nuisance and explaining where we have to draw the line in relation to our investigative activities. This was distributed to all Members across the County.

Food Hygiene

During the year we completed 1,332 food hygiene inspections across the county which is slightly lower than last year. A high proportion (97.6%) of premises in all districts are broadly compliant, indicating that the vast majority of food businesses are well run. 2.4% of food businesses across the county do however have a score of 2 or below (out of five) on the Food Hygiene Rating Scheme. Such businesses 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. Whilst the majority of businesses are supported to achieve compliance, formal action has been taken in respect of a number of premises and those cases that have come to court are included in the table above. In addition thirteen Hygiene Improvement Notices were served due to conditions which put public health at risk.

Two auditors from the Food Standards Agency visited the service on 24th and 25th May 2017. Their focus was on the broad delivery of food hygiene interventions by the service on behalf of Wyre Forest District Council. The Agency can only audit against individual local authorities, it cannot audit the service as a whole. We were however, able to reference work for other partners where we had not done a particular activity on behalf of Wyre Forest, which was helpful in demonstrating the broad competence of the service.

Over the two days, the auditors worked with the Food Lead Officer for the service and the Database Administrator to review records of inspection and sampling activities. They seemed very impressed with the levels of reporting that we were generating from the system. Officer training records were reviewed to ensure that the

competency requirements were being addressed. Officer authorisation processes and the scheme of delegation was also part of the review process. The Community Environmental Health Manager was also engaged with the process and the Head of Service was present for the initial and closing meetings on each day, demonstrating to the Agency the seriousness with which we take these matters.

Generally the auditors were happy with what WRS was achieving and that the service was delivering the required official food controls regime in the spirit of the Directive and in a manner that fitted with the Food Standards Agency's current policy direction of travel, focusing on supporting legitimate traders and using information and intelligence to tackle the rogues and those who are less willing to meet standards.

Healthy Food Choices

We continue to promote our very own food award which aims to contribute to health improvements in local communities and raises the profile of participating businesses. The scheme is linked to the Food Hygiene Rating Scheme, so only those businesses that have achieved a level 4 or 5 are eligible, further promoting the highest hygiene standards in food businesses. It also provides an income stream which is re-invested in the service.

Working in partnership with the LEP

WRS has been recognised by the Department for Business Innovation and Skills as a positive, innovative and pioneering service which is leading in work to reduce regulatory burdens on business. We continue to work closely with the Worcestershire Local Enterprise Partnership to build on the initial phase of a regulatory exemplar project to deliver on the Worcestershire Food and Drink initiative. Worcestershire has some superb locally produced food and drink, made and served by the some of the most enthusiastic and passionate people in the industry. This project, in partnership with local business, aims to promote the wide variety of produce Worcestershire has to offer and boost Worcestershire's economy. Several successful events have been held around the county and the Worcestershire Food and Drink Association website is in its final stages of development. Through this groundwork the Association now boasts over 50 business members and we are about to enter a transitional phase before the organisation becomes self-supporting.

Primary Authorities

The Community Environmental Health Team continues to support five local businesses through Primary Authority Agreements through which we provide assured, paid for, advice and expertise.

Health & Safety at Work

Whilst proactive health and safety inspections no longer form part of the work programme due to service changes and Central Government's drive to reduce the regulatory burden on business, the investigation of several serious accidents arising from work activities continued to put pressure on resources. Health and safety investigations can be complex and take months, and sometimes years, to bring to completion. Investigations this financial year have included a fatality which resulted in a custodial sentence for the operator of a builders' merchant. In addition we have investigated a number of serious cases including a child who was seriously injured when shop furniture toppled onto them and a woman who suffered a serious brain injury when a large metal pole fell on her from height.

Technical Services Team

Environmental Permitting

Local authorities are required to permit certain industrial processes which require payment of an annual fee by the affected companies for compliance inspections. WRS works hard to reduce the regulatory burden on businesses by advising and assisting the operators in compliance and coming out of the regulatory regime. Compliance remains high within regulated industry sectors, however some slipping of standards has been observed concerning waste wood burning.

WRS became aware of incentives through the Renewable Heat Incentive scheme to install wood burners to burn wood. There are a large number of companies taking advantage of the financial rewards this brings and with it. There has been confusion and complications concerning the permitting regime, the waste regulation scheme and potential fraud. Since WRS first identified difficulties in this industrial sector we have been working with central government, the Environment Agency and neighbouring authorities to provide clarity on regulation, highlight issues of concern and investigate potential wrong doing.

The regular inspection and the enforcement work described above is generally well received by the wider business community and this is demonstrated by the number of discussions WRS are having with large companies on potential Primary Authority relationships where WRS would provide assured advice for a fee. The discussions are continuing but it is hoped early in 2018/19 we will be able to report on a signed contract on one or more of these.

Local Air Quality Management

WRS have continued to undertake all the statutory reporting on behalf of the six Worcestershire Districts. For three of the Districts there have been significant changes to the Local Air Quality situation. In Wychavon, a detailed assessment undertaken identified an improvement in air quality for Port Street, Evesham such that the AQMA could be revoked and, at the same time, a deterioration in air quality at Worcester Road, Wychbold such that an AQMA is required to be declared. Both were consulted on. A detailed assessment of the air quality in Kidderminster Road, Hagley AQMA identified that there was no longer a requirement for an AQMA in that location and steps were commenced to revoke that AQMA with several Committee discussions and support to Local Members provided.

In Worcester City a number of additional locations were identified that required declaration of an AQMA or incorporation into a single larger AQMA. The Licensing & Environmental Health Committee decided to declare a citywide AQMA which WRS consulted on. Alongside this, WRS have facilitated the commencement of a Task & Finish Group for Air Quality Measures. The first meeting was in December 2017 and determined six measures that would be explored in greater detail for potential application in Worcester City. This work will continue into 2018-19.

Dog Warden Service

Following an investigation by WRS Officers a successful prosecution was brought against Mrs Jaspal Boparia, of Washill Lane and her ex-husband Mr Ranjit Boparia, of Shoemith Close, Barwell, Leicester. They were sentenced on September 19 at Redditch Magistrates court. The case was reported by both the Bromsgrove Advertiser and Bromsgrove Standard. Mrs Boparia pleaded guilty to an offence under Section 4 of the Animal Welfare Act for failing to provide a suitable diet which resulted in the dog being caused unnecessary suffering. She admitted to reporting the dog as a stray, even though he was in her care, after she noticed he had stopped eating and she could not afford to take him to the vet.

The Bromsgrove resident, Mrs Boparia was given a 12-month community order with 80 hours unpaid work and was also ordered to pay a total of £1,310. The court decided Mrs Boparia would not be given a banning order. Mr Boparia, the owner of the dog which he had handed over to his ex-wife in the Autumn of 2016, knew the

dog was not eating but failed to take steps to prevent the dog's condition deteriorating. Mr Boparia was already subject to a banning order following an offence at the end of last year which prevented him from owning a dog for a period of five years. Having pleaded guilty to an offence of failing to take steps to prevent the dog from suffering Mr Boparia was fined £333 and ordered to pay a victim surcharge of £33 and £2,447 in costs.

Worcester Regulatory Services (WRS), which brought the prosecution, was first alerted to the situation of Blue on January 11 after receiving a call from Mrs Boparia stating she had taken in a stray dog. The dog was collected by the Dog Warden who described him as being emaciated, skin and bone, with no muscle tone and in all round very poor condition.

The dog received immediate treatment by the vet but over the following the next few days the dog's temperament deteriorated and he became a risk to staff so the decision was made that he be put to sleep. As well as Animal Welfare investigations, WRS Dog Wardens have continued to collect the county and North Gloucestershire District's stray dogs. Together with the WRS Duty Officers, owners are reunited with their dogs as quickly as possible. During 2017-18, our facilities, knowledge and skills were used to greater extent with an increased number of ad hoc contracts to provide assistance with dog issues delivered.

Licensing

The main highlight of last year is the completion of all districts Licensing web page project. All the partner web-pages are in the new format and are being updated on a quarterly basis. These web improvements are a huge stride forward in helping us manage the information and guidance documents.

The team supported the launch of Best Bar None in Worcester City in 2016/17 and has continued with the recent launch in Bromsgrove District of this scheme, aimed at supporting the trade to improve its offer to the public. Well managed, well-run premises mean less need for intervention from local regulators and the Police. If successful we hope that the trade and West Mercia Police will consider this more widely in suitable town centres in the County. All Licensing Officers received training in how to "assess" premises who take up this prestigious award.

Licensing Officers conducted the periodical Zoo inspection this year at West Midlands Safari Park with relevant agencies, DEFRA appointed Vets, Environmental Health Officer, District Vet and Licensing Officers.

Because they are part of a larger team of officers working together, our officers have developed skills and knowledge that staff in smaller authorities cannot sustain. This has led to WRS taking up important roles in regional liaison forums and spreading our influence more widely. One of our officers continues to Chair the influential Neighbouring Authorities Working Group for licensing (NAWG) and represents the West Midlands Region at Local Government Association Licensing Policy Forum. This means that WRS officers are able to influence decision makers in Government on behalf of the profession and local government in general.

Licensing contributes to the safeguarding of vulnerable children by continuing to raise awareness of child sex exploitation amongst the licensed taxi trade and premise licence holders. We continue to be at the forefront of raising awareness of these real dangers by:

- Providing CSE Awareness Training sessions across the County.
- The Licensing Manager sits on the Children's Exploited, Trafficked and Missing Operational Group.
- Ensuring our own staff and Local Councillors are given awareness training.

- Including within all Taxi licensing information/handbooks information relating to this subject matter and the “see something say something” campaign.
- Ensuring that raising awareness of CSE is on all Taxi Forum Agendas across the County.
- All websites have been updated with the CSE awareness campaign and information.
- That a regular review of the systems we have in place are working, to ensure that any accusations against licensed taxi drivers are dealt with immediately and, where necessary, that the licence is suspended pending a formal hearing.

The protections put in place for children also help ensuring the safety of vulnerable adults, many with learning difficulties, who use licensed drivers and vehicles for regular transport.

FINANCIAL MANAGEMENT

Budget 2017/18

Monthly financial monitoring reports are provided and finances are regularly considered by officers from the partners ahead of each Joint Board meeting. Bromsgrove DC operates a robust ordering and authorisation process to ensure the transparency and accuracy of costing. Good management of costs, income generation and the management of vacancies led the service being able to return £57,000 to partners, 1.9% of overall budget. This was achieved mainly due to the level of income generation during the year.

The draft outrun budget for 2017/18 is included as Appendix 3, along with the proposed budget for 2018/19 onwards at Appendix 4. The outrun position is subject to final audit, although the budget has now reduced so far that this is no longer a statutory requirement for specific audit of the WRS accounts. Hence, this will be done as part of the overall audit of Bromsgrove District Council’s accounts. There are no firm plans from any partners for further savings in the immediate future, so the operating assumption for the time being is a standstill budget for 2017/18 onwards, with increasing income targets set to balance the budget. This income is to come from all sources, from sewer baiting grants from Severn Trent to contracted work for dog warden activity and everything else in between. This target during the forthcoming period is stretching but achievable and is uppermost in the minds of the management team. The service has a reserve of £173k from the departure of the County Council from the partnership so partners should not be concerned that problems with income generation would create an immediate problem. The reserve provides a cushion and time to consider alternative approaches if necessary.

Increasing income generation

WRS continues to deliver on funding from the Worcestershire Local Enterprise Partnership in developing the fledgling Worcestershire Food and Drink Association. This project, in partnership with local business, aims to promote the wide variety of produce Worcestershire has to offer and boost Worcestershire’s economy. Several successful events have been held around the county and the Worcestershire Food and Drink Association website is in its final stages of development. Through this groundwork the Association now boasts more than fifty business members and we are about to enter a transitional phase before the organisation becomes self-supporting.

In terms of commercial contract work, the largest income generation area was the Dog Warden Service provision for Cheltenham, Tewkesbury and Gloucester City Councils. This was helped by the extension of the service provided to other organisations including Social Services and Housing Associations. This has successfully utilised the existing Dog Wardens and contractors to make better use of resources and benefit from economies of scale. The next two significant income generators

were contaminated land advice to planners and service requesters in Gloucester City, South Gloucestershire and North Warwickshire Council areas and Air Quality/ Planning consultation support in Tewkesbury. We also provided Industrial permitting inspections for Gloucester City, which made up the remainder. There are a number of significant points concerning the work this year. The team has managed to maintain high standards of service for new clients, existing clients and the Partner Authorities; with the volume of commercial work has increased. This has enabled income to be either reinvested where required or contribute to monies provided back to Partners at the end of the year.

WORKFORCE PLANNING AND HUMAN RESOURCES MANAGEMENT

The WRS structure has now been in place since October 2015 with Simon Wilkes as the Head of Service with a team of four Managers looking after different areas of the service. David Mellors as Environmental Health and Trading Standards Manager covering all of the responsibilities of his Community Environmental Health team, (Food Safety, Health and Safety and Statutory Nuisance, with some other minor areas) and the Trading Standards remit (Weights and Measures, Food and Agricultural Standards, Product Safety, Fair Trading, Animal Health) on a contractual basis since the County's departure from the partnership in 2016. Mark Cox continues to head up the Technical Services Team covering Technical Pollution (managing Planning, IPPC, Contaminated Land, Air Quality), Dog Wardens and Pest Control. Susan Garratt also continues in the role of Licensing and Support Services Team Manager. In 2016, Kiran Lahel was appointed as the new Business and Relationship Manager looking after partnerships, the intelligence team and more recently the first contact team of Duty Officers.

Staff turnover remains low, although occasionally a member of staff will decide to move onto pastures new.

At the 1st April 2018, the total staff establishment was around 67 FTE. 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.

Staff Survey

Below is an extract summarising a full report that will be presented to the WRS Joint Board in June 2018.

Historically one of the performance indicators reported to members has been the satisfaction of staff working at WRS. This has previously been generated by an in-house survey and has yielded various results over the years but has generally shown reasonable levels of satisfaction with working for the organisation. The internal survey has also helped us to identify a number of ways to support staff in certain areas, by responding to feedback in the survey where it was appropriate.

This year, Redditch and Bromsgrove chose to employ an external consultancy (Martin Reddington Associates,) to undertake its staff survey and the Chief Executive offered WRS the facility as the staff are all Bromsgrove employees. The Head of Service at WRS felt that this would be an opportunity to try something different and to get a professional analysis of the results. The service had limited influence over the questions being asked as there is a set framework that the consultancy uses. Hence, one cannot directly compare these results with previous ones. However, having an independent review ensures no unintended bias in the results can be reported, so on balance it was felt that this exercise could helpfully replace the normal performance indicator at least for this year.

The survey was undertaken by over 50% of the staff, so whilst it is below the level that we would like, it is likely to be representative of both experience and feelings across the service. The analyst has provided independent evidence to support the assertions made by managers around the impacts of current workloads on staff. It suggests that whilst performance is probably currently good, there are signs that further pressures and the lack of recognition of the existing pressures may result in a worsening of performance in the future.

Having said this, the report remains positive and the scores are mainly in the moderate range, indicating that work can be done to improve things. Some of the suggested responses include:

- Recognition by managers and partners of the pressures on staff and their positive performance in the circumstances,
- The use where possible of steps to reduce those pressures or at least to not add to them by following invest-to-save principles rather than assuming more can be done with less or the same,
- Continuing to review processes to ensure that they provide the right supporting mechanisms and do not hinder performance.
- Continuing to review processes for marginal efficiencies that can reduce the burdens on staff,
- Ensuring managers are available in the right way and at the times when their staff need support,
- Improving the engagement of managers with their staff and the performance of some in relation to the focus of their conversations around performance,

These steps would begin to demonstrate to staff that partners (including their employing authority,) appreciate the pressures they are under and are taking what steps they can in the current financial climate to support them. At the same time, managers and Senior Practitioners need to find ways to enhance the day to day support of staff and provide systems that will help to reduce the feeling of pressure created by workloads that are well beyond the historical experience of those working in these professions.

Staff Sickness

During 2017/18 staff sickness reached 12.45 days per FTE, which is by far the highest level in the past 5 years and may be a record overall for the service.

To understand this better, all members of staff who recorded sickness have been grouped by the total of sick days recorded during the year. These have been broken down into:

- 21 days plus
- 10 to 20 days
- 10 days or less

Nine members of staff fell into the group taking 21 days or more sick-leave during the year. Three members of staff required significant surgery either relating to a non-work related injury or for other medical reasons. Three members of staff have been suffering from stress due to either domestic issues exacerbated by the pressures of work or issues that have occurred at work. A further two have chronic medical conditions that mean they are likely to have more than the average number of sickness days. One staff member has been through the 4 stage process for dealing with sickness absence and has been dismissed on capability grounds. They have appealed against this decision and the appeal is pending.

The three having had surgery are now fit and well and back at work. Hopefully no-one else will need to have similar procedures in the next 12-months, although this is difficult to predict with an aging workforce. Of the three officers with stress related issues, one has returned to full-time work successfully now, one opted to take early retirement and the third is in discussion with their Team Manager and Senior Practitioner about their future. The two with long-term chronic conditions have been to see occupational health and the service is making adjustments to help them to avoid some of the issues that can exacerbate their conditions.

These 8 individuals accounted for well in excess of 60% of the absence in the service, and a significant proportion of those days amongst this group related to the officer who is appealing their dismissal (42%).

Of the remainder, a significant proportion of the illnesses between 5 and 10 days occurred from October onwards and resulted from the influenza virus that went through the teams over the winter. One of the problems with staff being keen not to cause problems to their colleagues is they do tend to come into work when they are feeling under the weather and if that happens to be the beginnings of the flu as happened several times over the winter, this of itself creates a problem.

In response to this Team Managers have been asked to review the records and identify those officers who have hit the intervention trigger in the sickness policy and to speak to them informally about their record, unless the trigger was caused by a single bout of influenza. The Bromsgrove District council sickness policy has two potential trigger points for a rolling 6 month period, these being:

- 3 periods of sickness
- 1 period of 6 days or more

Managers have also been asked to tighten up on monitoring for staff hitting trigger points going forward. The Head of Service has arranged for a regular HR presence from Bromsgrove at Wyre Forest House and each Team Manager will meet with the HR officer on a monthly basis to look at any HR issues including any sickness related ones, particularly those hitting the trigger point. This accompanied by a general re-enforcement of the need to do return to work interviews should also create a downward pressure on short-term illness.

ACCOMMODATION

WRS remain located at Wyre Forest House , Finepoint Way, Kidderminster with the contract up for renewal on the 23rd March 2020. 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 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)

Training has now been rolled out to all WRS officers on the Intelligence Operating Model modified to incorporate Environmental Health functions. This has seen a rise in intelligence logs. We rolled out the training to colleagues in the region during 2017 as an income generating activity. It was generally well received, particularly in unitary authorities where EH and Trading Standards work alongside each other. 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, even following the departure of Trading Standards from the partnership

Whilst WRS has traditionally undertaken strategic tasking in the form of business planning, the tasking and coordination process was not routinely employed at a tactical level until 2016. Each operational team now has a tactical tasking group that convenes to review on-going activity, consider proposals for new 'project based' work and assess the level of available resource. This approach ensures a range of factors are considered when allocating resource including risk, priorities and available intelligence. This change of thinking is of critical importance as the service places a greater emphasis on taking 'evidence based decisions' and moves towards an intelligence led approach.

In addition to tasking, a service wide tactical assessment is now produced on a six monthly basis and statistical bulletins on a quarterly basis. Other intelligence products have also been commissioned including problem profiles on noise pollution and food hygiene. Training has also been provided to both managerial and operational staff on the components of an intelligence model and the process of developing raw information into finished intelligence (the intelligence cycle) with further training scheduled during 2018.

RISK MANAGEMENT

WRS recognises that the development of policy, delivery of service priorities and the management of its services for six partners attract risk. 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 the partners individual 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 2.

A Business Continuity Plan has been produced to assist WRS Management in managing the effects of any disruptive event or situation. This was adopted at the WRS Management Team meeting on May 16th and will be reviewed annually. A copy has been circulated to officer members of the Joint Board so that this can become part of each partners' arrangements.

EQUALITY & DIVERSITY

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

THE NEXT STEPS

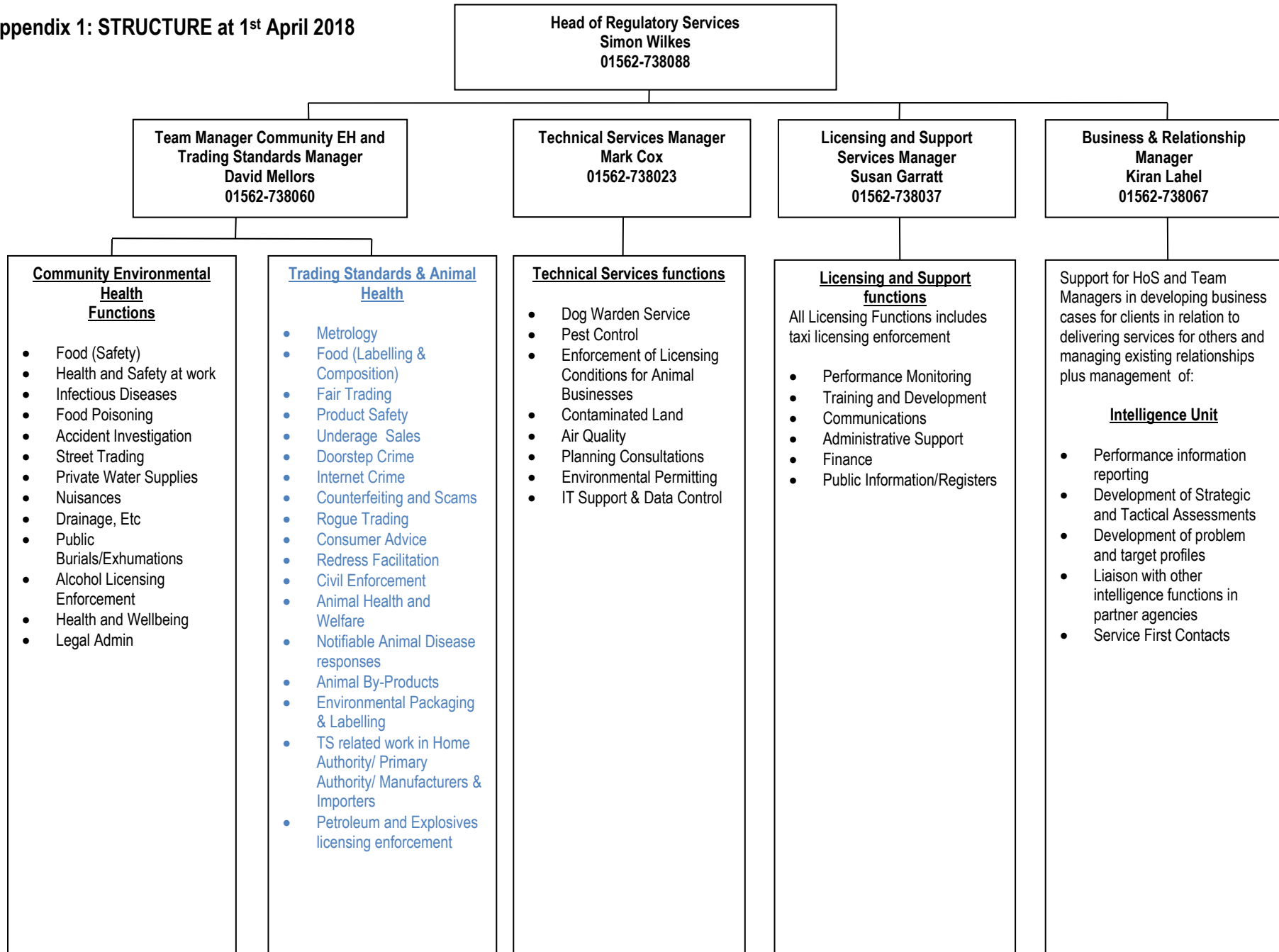
As we head into the next period the service's principle challenge remains maintaining a service delivery model that meets all our partner's requirements as well as creating sufficient efficiency to increase the income derived budget contribution. The development of IT based solutions to promote self-help/ channel shift and increasing the ability of our 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. However, the law of diminishing marginal returns does mean that efficiencies will only take us so far in dealing with the inflationary pressures on the service.

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 2018/19

- Continued delivery of the WRS Business Plan and our annual operational service plans
- Continue to maintain existing income streams and look at ways of generating income for the service particularly looking to deliver a whole service area for a client either as a contract or potentially a new partner.
- Increase income from grants and other forms like Primary Authority arrangements
- Following our philosophy of continuous improvement, continue to review operations to improve marginal efficiencies,
- 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 work closely with County Council Trading Standards colleagues by maintaining links that help to support both WRS and the trading standards service to the benefit of local people

Appendix 1: STRUCTURE at 1st April 2018



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	Wyre Forest ICT has effective processes and business continuity plans in place. WFDC upgraded VMWare
Issues with the WRS database system	Impact on work planning. Self-help may not enable savings required	On-going	Low	High	Green	Initial implementation is completed. 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. Service website remains key access point. Tested disaster recovery of our Uniform back up and fail over to the business continuity server.. EDRMS upgrade completed proposed 2018..
Effective and efficient Business Continuity arrangements in place	Disruption to service if e.g. Major Power failures or other reasons that access to Wyre Forest House is not possible.	On-going	Very Low	Medium	Green	Staff are equipped for mobile/home working. Touchdown stations available in partner council locations. Working from WFDC depot successfully tested over Christmas period.
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	Amber	In such event, 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. However, having taken on contracts with additional authorities the demand has increased and neighbouring authorities have lost the ability to be able to assist with technical specialisms. We are active within regional and sub-regional groups to share resources if required. Effective training and development processes are in place to ensure recruitment and retention of staff. There is increased training budget pressure, reduced technical knowledge in neighbouring authorities and increased importance in maintaining heightened skills for contractual obligations and commercial edge. 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 contractors cease	Disruption to service.	On-going	Low	High	Green	New framework contract has 6 pest control suppliers

operations.	Negative media coverage. Increased public health risks					so the loss of one allows work to be moved to the others.
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 buy in use of other private sector providers in short term. Contracts tendered. The Dog Warden contracts are robust but we have one less kennel contractor but an additional three District Councils that we provide the service for. Work for other Public Sector clients are restricted to one kennelling provider raising the risk this element poses.
Hosting support does not deliver necessary financial and HR support to ensure efficient management	Efficiency of management reduced; staffing issues remain unaddressed and performance suffers	On-going	Low	High	Amber	Some continuing issues around access to the financial system from Wyre Forest house, meaning managers are reliant on host finance officers for financial reporting. ICT team from WFDC and BDC continue to work to resolve the issue
One or more partners continue to be under great financial pressure and may consider alternatives to the partnership to deliver their service	Creates reputational issues for remaining partners and increases the need to manage overheads. Difficulties in delivering highly varied levels of service	On-going	Low-Medium	High	Amber	New legal agreement limits variations in contribution before partners have to move to contractual relationship. Leanness of organisation minimises overheads and focuses resource at the front line. Growth strategy should generate income to support partners in the future. Some reputational damage and perceived loss of commercial skills from the County Council withdrawing from the partnership.
Robust arrangements in place in relation to obtaining legal advice and monitoring legislative changes.	Loss of cases is costly and damages reputation.	On-going	Low	Medium	Green	Continued close working with BDC legal team and other partners who don't use BDC for advocacy. Technical and legal training days for staff. Difficulty in keeping informed of Case Law developments. Membership and attendance of Officer Technical Groups outside the County would assist.
Service provision complies with Government requirements	Adverse comments following audits e.g. FSA Intervention by Government bodies i.e. FSA, whilst highly unlikely, is damaging to reputation.	On-going	Low	High	Amber	Limited detail of what statutory minima are. LGA clearly aware of impact of budget reductions on regulation and has made it clear Government cannot expect what it had previously. Fewer interventions/ audits by government. Service has developed systems that follow the principles of the requirements of bodies like FSA so can show some level of compliance. WRS principle of moving away from rigid inspection programme of Food Standards Code (as approved by WRS Joint Board) to intelligence led interventions is compliant with Food Safety Act albeit not as FSA would be able to sanction. Environmental reporting for Local Air Quality Management, Pollution Prevention and Control and Private Water Supply Inspections to Defra and DWI have received positive responses with no issues of concern raised.

Failure to deliver external contract work at the level expected by the business or local authority with whom we have the contract	Damage to reputation, loss of future income streams, financial impact of paying damages	On-going	Low	High	Green	Ensure contract negotiations are clear on performance criteria and these are clearly recorded in the final documentation. Monthly reviews against performance criteria. Select staff to ensure competence of those undertaking work outside Worcestershire. Maintain strong links with the customer's monitoring staff. Intervene early with corrective action
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Appendix 3: Detailed out-turn for Regulatory Services 2017/18

	Full year Budget	Expenditure to Mar 18	Variance
	£'000	£'000	£'000
Salary	2,478	2,370	-108
Agency Staff	0	65	65
Employee Insurance	40	46	6
	2,518	2,481	-37
Rent	54	53	-1
Cleaning	1	1	0
	55	54	-1
Vehicle Hire	12	4	-8
Vehicle Fuel	8	3	-5
Road Fund Tax	1	1	0
Vehicle Insurance	5	5	0
Vehicle Maintenance	3	4	1
Car Allowances	87	68	-19
	116	85	-31
Furniture & Equipment	30	51	21
Clothes, uniforms and laundry	3	1	-2
Printing & Photocopying	17	22	5
Postage	11	12	1
ICT	40	50	10
Telephones	23	12	-11

Training & Seminars	24	20	-4
Insurance	4	4	0
Third Party Payments			
Support Service Recharges	100	100	0
ICT Hosting	44	44	0
	296	316	20
Dog Warden	145	132	-13
Pest Control	46	56	10
Licensing	9	22	13
Other contractors/consultants	3	4	1
Water Safety	5	5	0
Food Safety	2	3	1
Environmental Protection	12	59	47
Taxi Tests	30	36	6
Grants / Subscriptions	11	11	0
Advertisng, Publicity & Promotions	6	2	-4
CRB Checks	25	27	2
	294	357	63
Income			
Training Courses / Bereavement / Works in Default / Sewer Baiting etc	-254	-325	-71
Income Total	-254	-325	-71
Total Budget / Spend	3,025	2,968	-57

Appendix 4: 3-year budgets 2018/19 to 2020/21

Account description

Budget 2018/19 Budget 2019/20 Budget 2020/21

Employees

	£000's	£000's	£000's
Monthly salaries	2,574	2,643	2,711
Training for professional qualification	2	2	2
Medical fees (employees')	2	2	2
Employers' liability insurance	16	16	16
Employees' professional subscriptions	3	3	3
Sub-Total – Employees	2,597	2,666	2,734

Premises

Rents	52	52	52
Room hire	2	2	2
Sub-Total – Premises	54	54	54

Transport

Vehicle repairs/maint'ce	3	3	3
Diesel fuel	8	8	8
Licences	1	1	1
Contract hire of vehicles	4	4	4
Vehicle insurances	3	3	3
Van Lease	9	9	9
Fares & Car Parking	5	5	5
Car allowances	82	82	82
Sub-Total – Transport	115	115	115

Supplies & Service

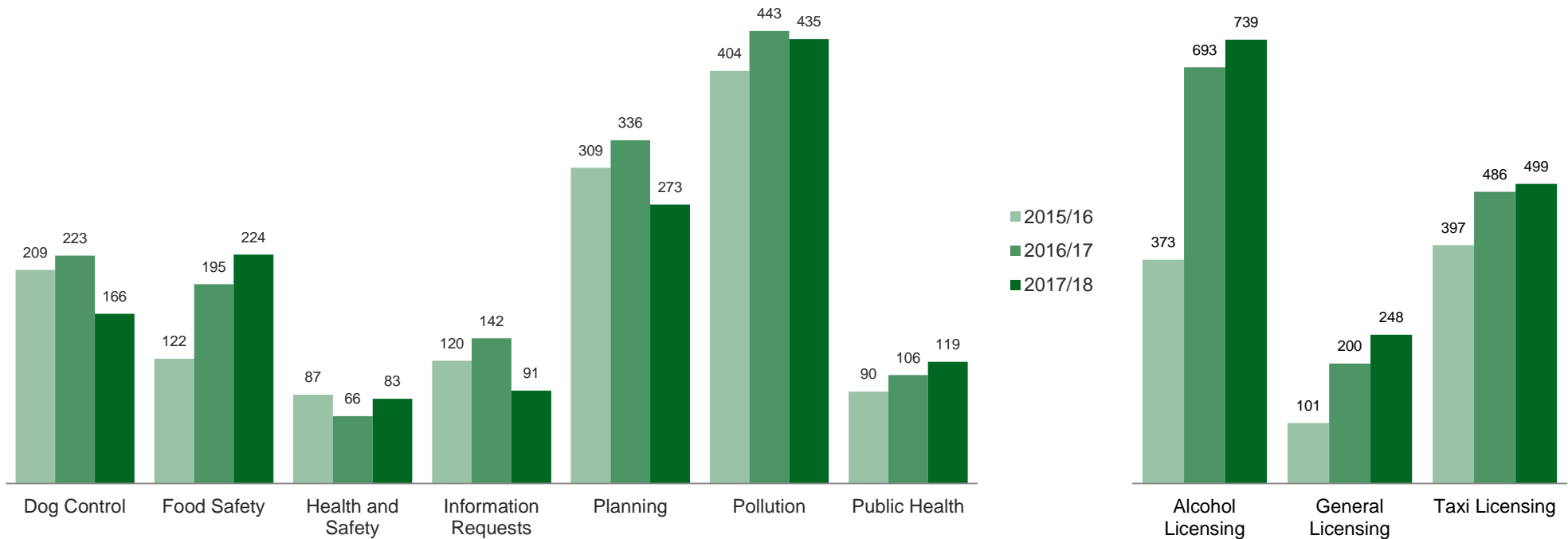
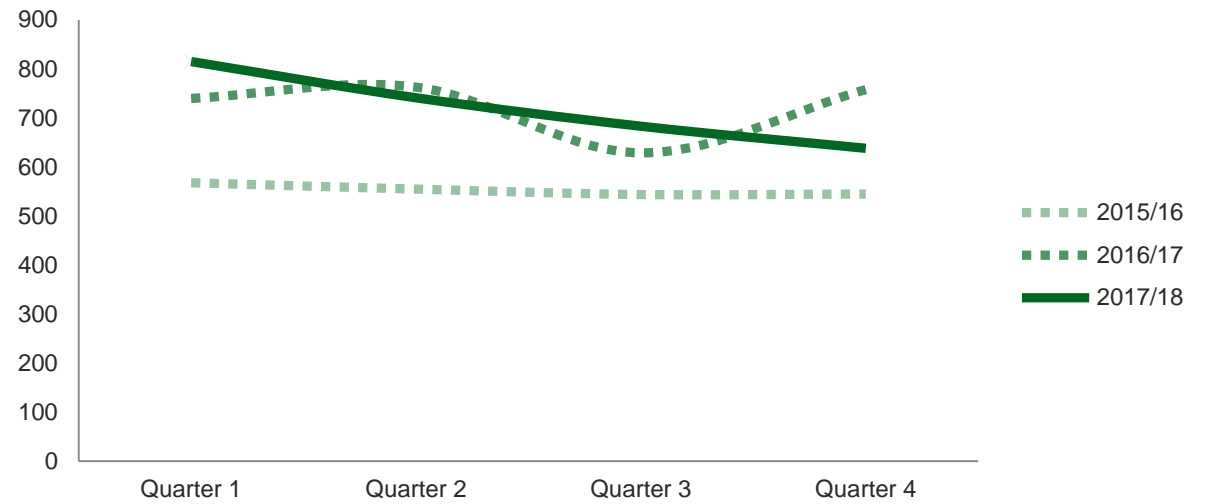
Equipment – Purchase, rental & maintenance	19	19	19
Materials	9	9	9
Clothing, uniforms & Laundry	2	2	2

Training fees	22	22	22
General insurances	30	30	30
Printing and stationery	18	18	18
Books and publications	2	2	2
Postage/packaging	11	11	11
ICT	40	40	40
Telephones	21	21	21
Taxi Tests	30	30	30
CRB Checks (taxi)	25	25	25
Support service recharges	100	100	100
Support service recharges – ICT	44	44	44
Sub-Total - Supplies & Service	373	373	373
Contractors			
Consultants, contractors fee's, SLA's	223	223	223
Advertising (general)	3	3	3
Grants and subscriptions	11	11	11
Marketing/promotion/publicity	2	2	2
Sub-Total – Contractors	239	239	239
Income			
Sources including Grants, nuisance work, food training, contaminated land, stray dogs, sewer baiting etc	-327	-327	-327
Additional Income to be found due to unavoidable salary pressures	-26	-95	-163
Sub-Total – Income	-353	-422	-490
DISTRICT PARTNERSHIP BUDGET going forward	3,025	3,025	3,025

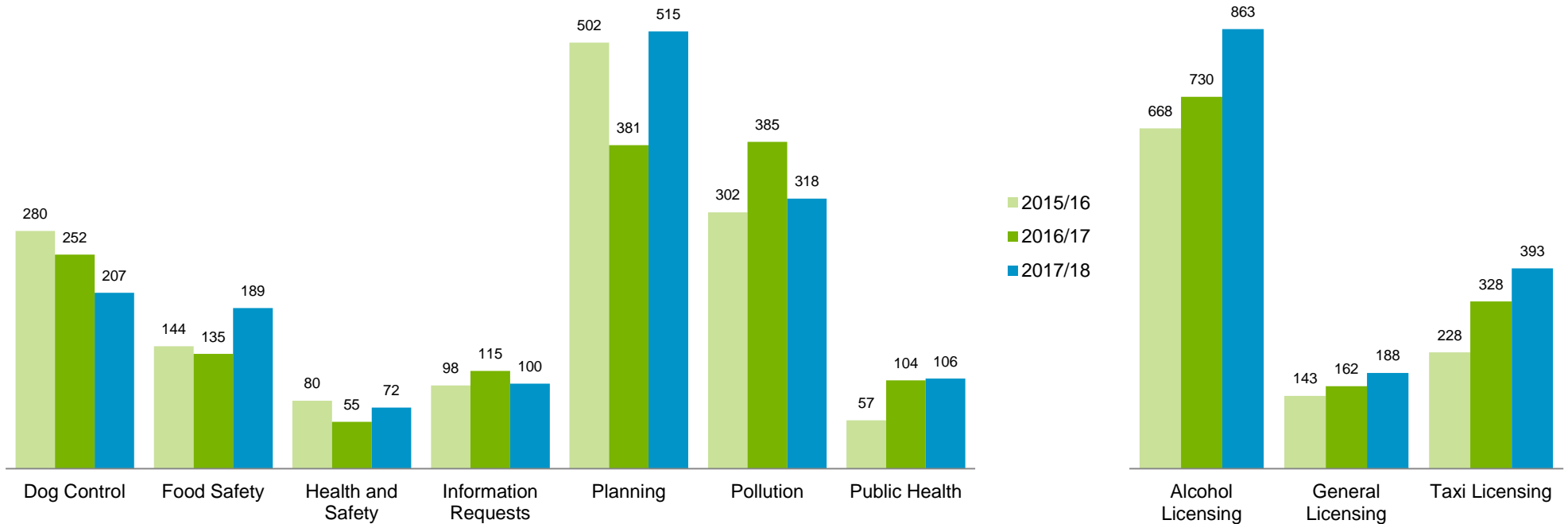
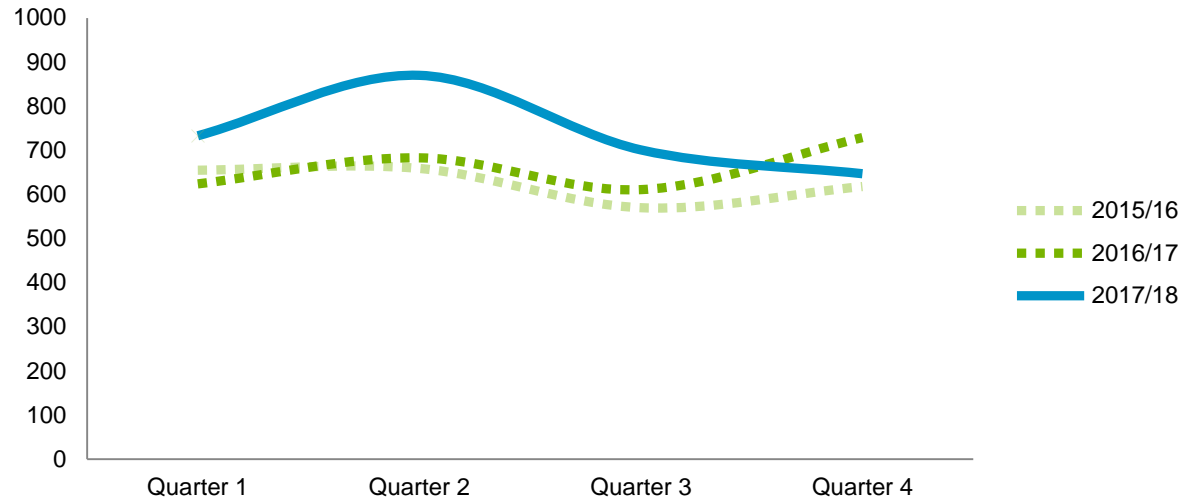
Appendix 5: Activity Summary for individual partners



The data on this page relates to **Environmental Health** and **Licensing** complaints, enquiries, applications or notifications where the subject or enquirer was located within the district of **Bromsgrove**.

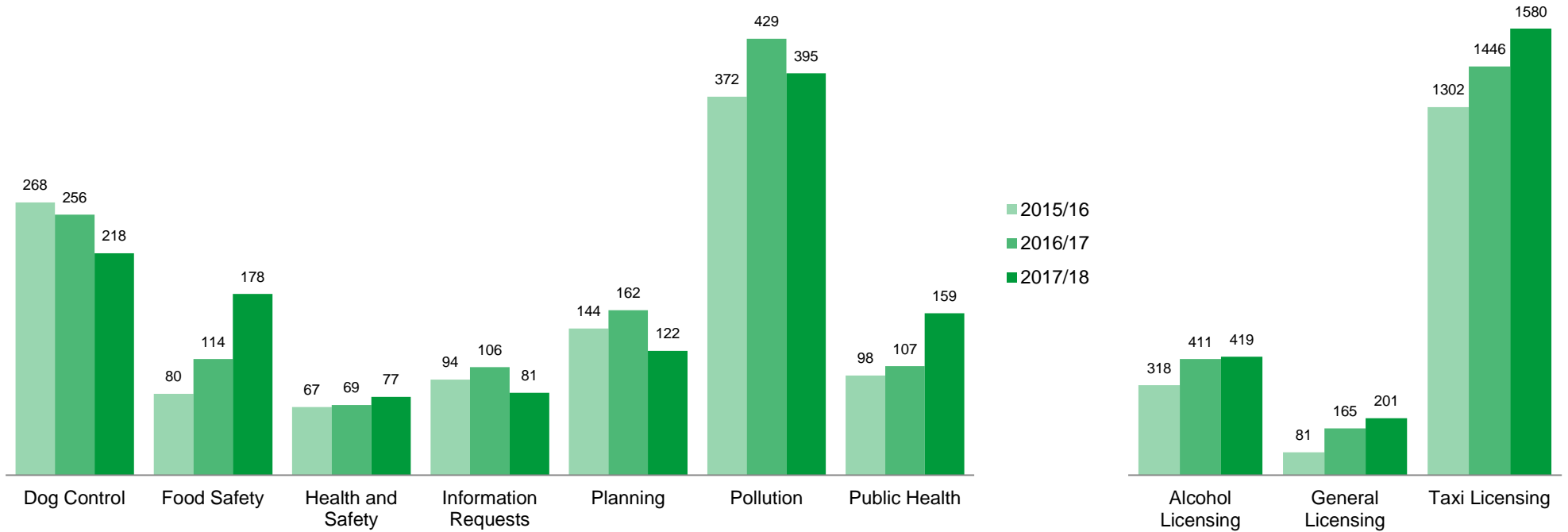
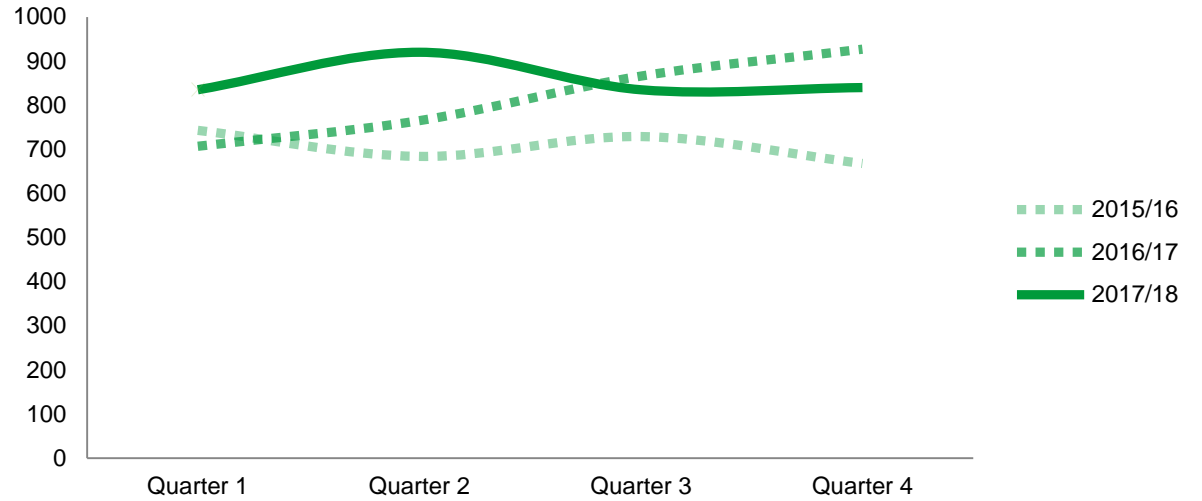


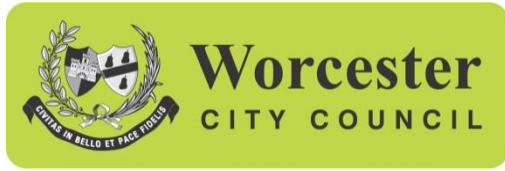
The data on this page relates to **Environmental Health** and **Licensing** complaints, enquiries, applications or notifications where the subject or enquirer was located within the district of **Malvern Hills**.



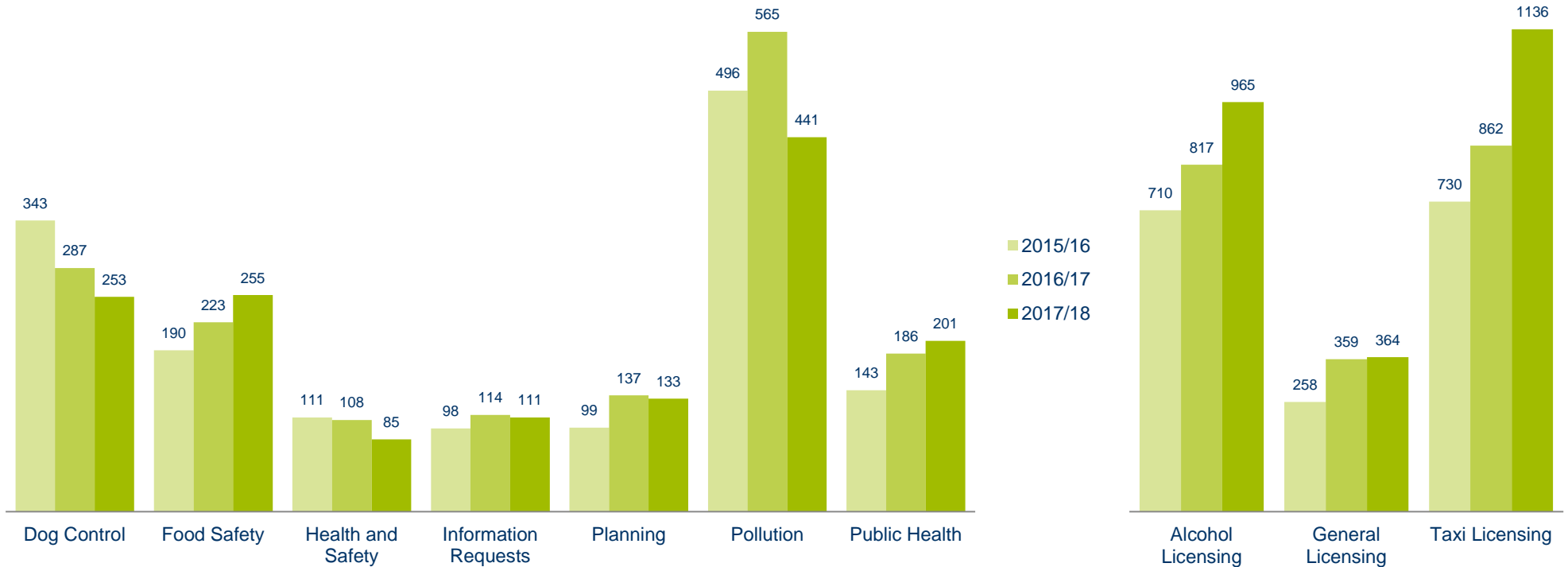
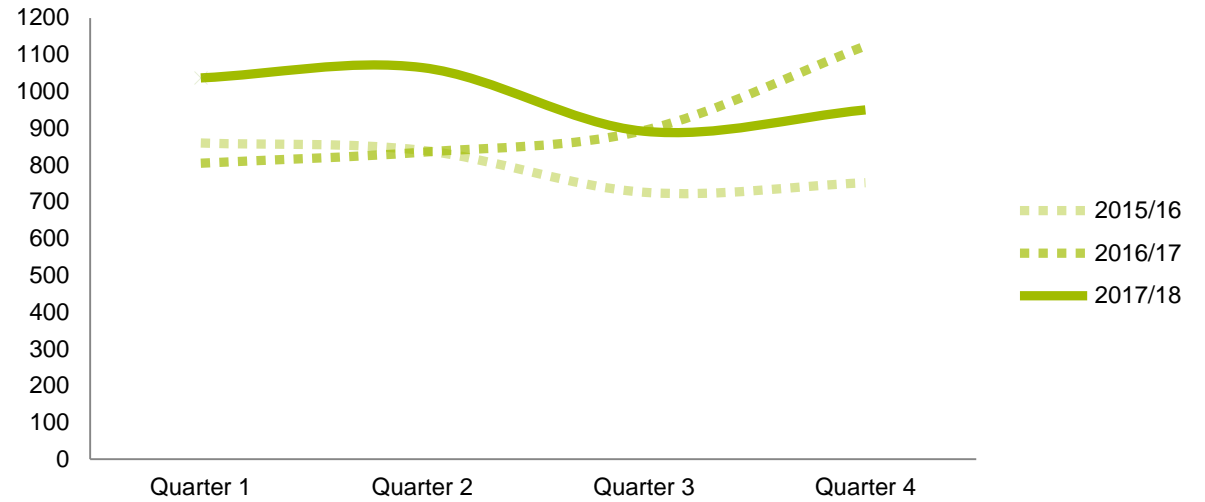


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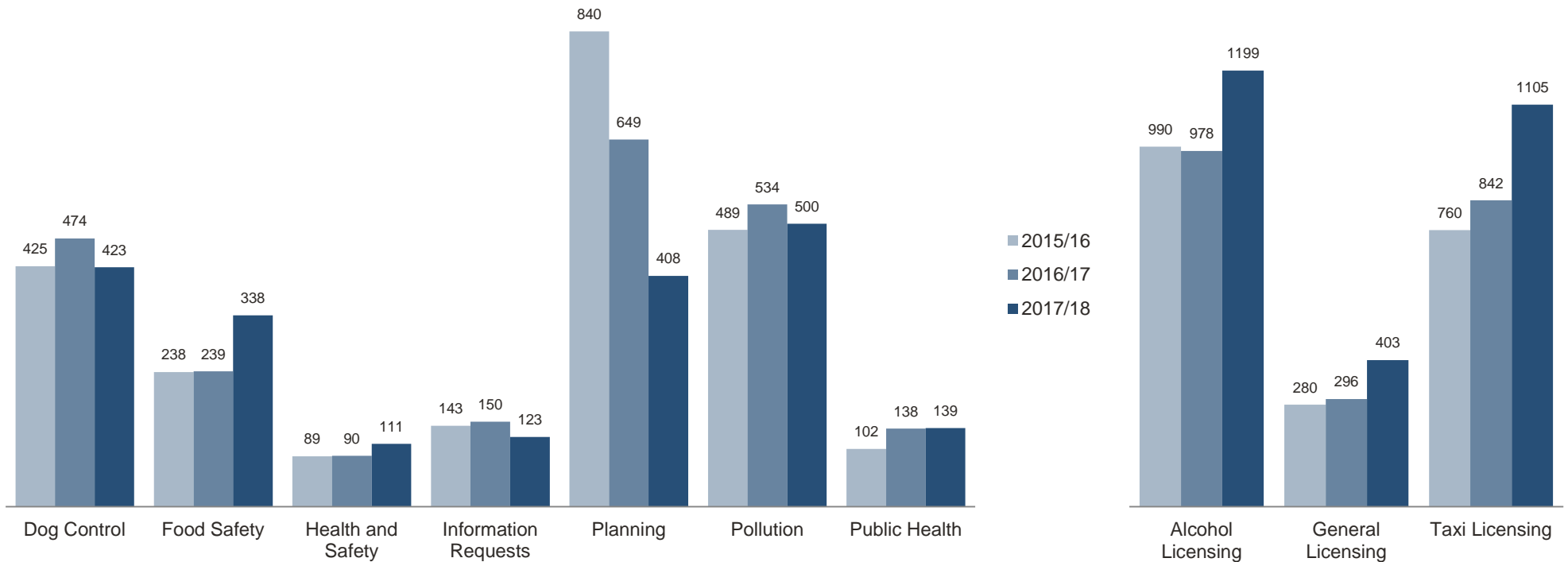
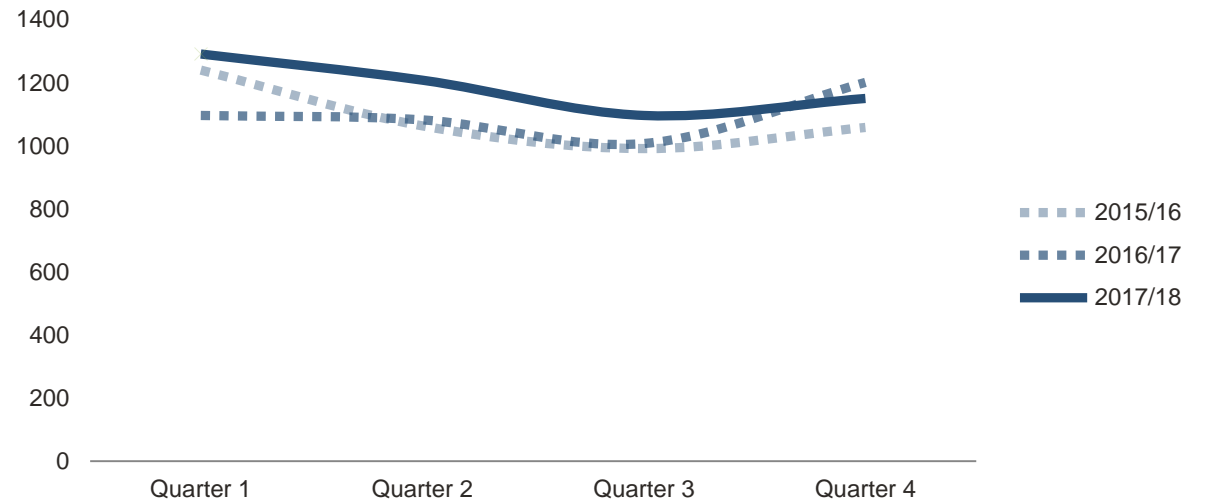




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