



To:
All members of the
Neighbourhood Services and
Enforcement Committee

Please reply to:
Contact: Matthew Williams
Service: Committee Services
Direct line: 01784 446224
E-mail: m.williams@spelthorne.gov.uk
Date: 16 January 2024

Supplementary Agenda

Neighbourhood Services and Enforcement Committee - Thursday, 18 January 2024

Dear Councillor

Please find attached an amended report and Appendix A for the following item on the agenda for the Neighbourhood Services and Enforcement Committee meeting to be held on Thursday, 18 January 2024:

7. Service Plans 2024-25

3 - 90

To review and approve the Service Plans for 2024-2025 for this Committee and recommend to Corporate Policy and Resources Committee that they approve the proposed Service Plans for 2024-2025.

Yours sincerely

Matthew Williams
Corporate Governance

To the members of the Neighbourhood Services and Enforcement Committee

Councillors:

J.T.F. Doran (Chair)

J.R. Boughtflower

J.P. Caplin

K.E. Rutherford (Vice-Chair)

L.H. Brennan

N. Islam

M. Bing Dong

T. Burrell

J.R. Sexton

Spelthorne Borough Council, Council Offices, Knowle Green

Staines-upon-Thames TW18 1XB

www.spelthorne.gov.uk customer.services@spelthorne.gov.uk telephone 01784 451499

Substitute Members: Councillors: C. Bateson, J. Button, S.M. Doran, K. Howkins,
M.J. Lee and J.A. Turner

Neighbourhood Services & Enforcement Committee



18 January 2024

Title	<i>Service Plans 2024-25</i>
Purpose of the report	To make a decision and a recommendation to Corporate Policy & Resources Committee
Report Author	<i>Paul Taylor Chief Accountant</i>
Ward(s) Affected	All Wards
Exempt	No
Corporate Priority	Community Affordable housing Recovery Environment Service delivery
Recommendations	<p>Please note that the proposed Service Plans include the Revenue and Capital bids, and savings plans for each Cost Centre, as set out in Appendices B to D below and therefore, all references to Service Plans includes the items in said appendices.</p> <p>Fees & Charges are dealt with via a separate report.</p> <p>Committee is asked to:</p> <ol style="list-style-type: none"> 1. Formally review the proposed Revenue Growth Bids and Savings Plans for 2024-25 for this Committee. 2. Approve the proposed Revenue Growth Bids and Savings Plans for 2024-24 for this Committee. 3. Recommend to Corporate Policy & Resources Committee that they approve the proposed Revenue Growth Bids and Savings Plans for 2024-25.
Reason for Recommendation	<p><i>This relates to the Committee Cost Centres and forms part of the Net Revenue Expenditure budget, often referred to as above the line expenditure.</i></p> <p><i>Committee approved Service Plans are an important operational document and form the basis of each Cost Centre's plans for 2024-25, including Revenue and Capital growth bids, and savings plans, providing the financial data to support the delivery of each service, as part of the 2024-25 Budget setting process.</i></p>

	<p><i>Whilst the Service Plans provide financial data for the three years beyond 2024-25, these are for indicative purposes only and will be subject to formal Committee approval, as part of the following years' budget setting process.</i></p> <p><i>Members of this Committee have informally received the documents in the attached appendices and have provided feedback to officers to develop their plans, including providing input into revenue and capital growth bids and the savings plan. The documentation is now formally provided for the agenda.</i></p> <p><i>Officers will use this information to shape the Council's Medium Term Financial Plan for the 4 years to 2027-28 and beyond.</i></p> <p><i>Council must approve a balanced budget at the annual Council meeting in February.</i></p>
--	---

Summary of the report

What is the situation	Why we want to do something
<ul style="list-style-type: none"> The Council has a legal obligation to set a balanced budget for 2024-25 at its Council Meeting on 22 February 2024, The Committee is asked to review, approve the proposed Service Plans for each Cost Centre, which included the relevant Revenue and Capital growth bids and savings plans for 2024-25 as set out in Appendix A to D for this Committee. Appendix E provides a summary of the draft Budget by cost centre for the Committee to provide a comparison and benchmark for each member of the Committee. 	<ul style="list-style-type: none"> As part of producing a balance budget, the Service Plans, and accompanying bids and plans provide the basis of the 2024-25 Budget. To fulfil the Council's statutory obligation to agree a balanced Budget for 2024-25 at the Council Meeting on 22 February 2024, of before 31 March if not agreed.
This is what we want to do about it	These are the next steps
<ul style="list-style-type: none"> Take a view of the Service Plans, which are based upon the guidance provided by this committee to Officers in November – December 2023. Question Budget Managers about their final plan, particularly if it 	<ul style="list-style-type: none"> That this Committee review the proposed Service Plans and accompanying bids and plans as set out in Appendix A to D for 2024-25 Approve the proposed Service Plans for 2024-25

<p>does not agree with the input provided by this Committee late last year.</p> <ul style="list-style-type: none"> • Focus on the figures for 2024-25. • Noting that the figures for 2025-26 and beyond are indicative and will be subject to Council approval in the future years' budget setting process, so expect the figures to change over time, due to inflation changes, salary agreement settlements, change of strategy, , changing statutory requirements etc.. • To ensure that all discretionary services breakeven or are fully subsidised. 	<ul style="list-style-type: none"> • Recommend that Corporate Policy & Resources Committee approve the proposed Service Plans for 2024-25
--	--

1. Appendices

1.1 Included with this report are the following items for this Committee:

- (a) Service Plans, noting that a number of cost centres are amalgamated into one service plan.
- (b) Revenue Growth Bids
- (c) Capital Growth Bids
- (d) Savings Plan
- (e) Summary Committee budget by cost centre
- (f) Detailed Committee budget by cost centre

2. Key issues

- 2.1 The Committee should provide a strategic steer to Officers, who will prepare the operational Service Plans to deliver the strategic outcomes desired by the Committee.
- 2.2 In the absence of any strategic direction, Officer will set the strategic direction and the Committee will then approve the strategy.
- 2.3 The Budget Manager originally prepared the Service Plan, and this was in turn reviewed by the relevant Group Head, then MAT, before being submitted to this Committee for review in October - November 2023.
- 2.4 The feedback provided by the Committee was incorporated into the Service Plans attached with this report.

3. Options analysis and proposal

- 3.1 Following guidance from Corporate Policy & Resources Committee in September, every Committee has reviewed and considered each fee and charge and apart from the items in 2.7 below, considered the proposal to

increase fees and charges by a minimum of 5% for the discretionary and to charge the maximum for statutory fees and charges, as the only option.

4. Financial management comments

- 4.1 The Council has a draft balanced budget for 2024-25 and should the Committee decide to increase or decrease the net revenue expenditure budget for this committee, it must state where the additional income or reduced services will come from to support a change, for example, should the Committee wish to an additional £50k service, then it will need to raise an additional £50k in income, through price increase, volume increase or increasing the frequency of spend or either reduce costs in one of more of the Committee Cost Centres to an aggregate of £50k, to maintain an overall draft balanced budget.

5. Risk management comments

- 5.1 Service Plans include a section on risk considerations and appetite. It is the responsibility of each Service Manager and Group Head to ensure that they identify, assess, and proportionately manage key risks relating to their service areas. This may include a range of risks that specifically impact the effective delivery of service objectives (and corporate priorities) The Council has an approved risk management policy that provides guidance in the management of risk, to support informed decisions.
- 5.2 The risk implications of approving any growth bids in terms of the financial impact on the draft balanced budget have been highlighted elsewhere in this report, along with proposed control and mitigation measures.

6. Procurement comments

- 6.1 Any new Council contracts taken on as part of the revenue and capital growth bids will be subject to the Council's procurement policies.

7. Legal comments

- 7.1 Any contracts required in connection with the revenue and capital growth bids shall have to comply with the Contract Standing Orders and the Council's duty to deliver best value under the Local Government Act 1999.

The Legal Services (g.legal@spelthorne.gov.uk) will assist with the preparation, review and negotiation of the contract terms and conditions where necessary.

8. Other considerations

- 8.1 There are none.

9. Equality and Diversity

- 9.1 Individual projects are subject to equality and diversity impact assessments.

10. Sustainability/Climate Change Implications

- 10.1 All new actions and ongoing activities within service plans undertaken by the Council should meet the objectives of the Council's climate change strategy.

11. Timetable for implementation

- 11.1 Once approved the Service Plans will be presented to Corporate Policy & Resources Committee for approval at their meeting on 19 February, ahead of the full Council meeting on 22 February.
- 11.2 Once agreed by Council, the 2024-25 budget will be implemented from 1 April 2024.

12. Contact

- 12.1 Paul Taylor Chief Accountant – p.taylor@spelthorne.gov.uk

Background papers: There are none.

Appendices:

Appendix A – Service Plans for this Committee

Appendix B – Revenue Growth Bids for this Committee

Appendix C – Capital Growth Bids for this Committee

Appendix D – Savings Plans for this Committee.

Appendix E - Summary Committee budget by cost centre

Appendix F – Detailed Committee budget by cost centre

This page is intentionally left blank

NEIGHBOURHOOD SERVICES SERVICE PLAN

NEIGHBOURHOOD SERVICES

SERVICE PLAN 2024/25

1. SERVICE OVERVIEW

Neighbourhood Services affects every resident and visitor through the broad range of services it covers. We deliver quality, cost effective services to residents of the borough, and proactively manage and maintain the cleanliness of its natural & built environment. We support the Council's corporate priorities, values & vision through our teams, and aim to deliver a fully integrated range of services that protect and promote the prosperity, sustainability, health, safety & environment of those living, working, or visiting the borough through effective and fair regulation, advice & education. We also support the Council's key objectives of prudent financial management by generating income for the Council and having a positive impact on our climate change work through reducing carbon from the Councils white fleet of vehicles and machinery.

WHO WE ARE

Please see attached structure chart.

WHAT WE DO: Service Purpose and Core Business Functions

Neighbourhood Services aims to ensure that our teams work cohesively and proactively providing a one stop shop for businesses and the public. Our main operating centre is from commercial premises in Ashford otherwise known as the Depot, Elmsleigh Surface Car Park and Laleham Nursery.

An element of the services provided by the Department is their use of legislation to protect our local environment. Any service that uses legal powers must ensure that these are administered fairly, this means that we will:

- Have clear standards setting out the level of service and performance that our users can expect
- Be open about how we work, consulting and using plain language
- Provide our services in a helpful and coordinated manner
- Ensure our enforcement action is proportionate to the risk
- Have systems to maintain consistency in the way we deal with business and the public
- Deal properly with complaints, learning from them
- Record and dispose of data in line with GDPR requirements

SERVICE AREA – provide “Golden Thread as to how service links to corporate plan	Link to corporate plan priorities (CARES) objectives and values (PROVIDE)
Street Cleansing - Litter clearance, bin emptying, mechanical & hand sweeping, fly tip & graffiti clearance in accordance with Environmental Protection Act 1990. A leaf clearance programme is carried out during the autumn/winter months.	Service Delivery Environment
Abandoned vehicles -Investigate reports of and remove where appropriate vehicles designated as abandoned in line with the Clean Neighbourhoods & Environment Act 2005 and promote the responsible disposal of unwanted vehicles	Service Delivery Environment
Waste management - Alternate weekly rubbish, recycling and green waste collection services and weekly food waste, textiles and small WEEE (Waste Electrical and Electronic Equipment) collections which are accessible to over 41,000 residential properties within in the borough. Working towards a reduction of the amount of waste sent to incineration and/or landfill and achieve a recycling target rate of 50% by 2025 . Collection of clinical waste from residential properties. Provision of local bring bank sites. Strategy, policy & initiatives for waste & recycling. We work in partnership with the Surrey Environment Partnership (SEP) in delivering the Joint Municipal Waste Strategy looking at ways to reduce waste & increase recycling.	Service Delivery Environment
Grounds maintenance -The provision of grounds maintenance services within the boroughs parks and open spaces including grass cutting, litter clearance, shrub & tree planting & maintenance, janitorial & sports field management. Providing maintenance service to the Council's owned estates via SDS (Spelthorne Direct Services) Ltd	Environment
Open spaces & biodiversity Manage commons and SSSI sites to a Natural England standard, helping to improve parks and implementation of the higher-level stewardship scheme. Improve habitat conditions for wildlife. Work with Staines Common Steering Group to help improve the management of Staines Common.	Environment
Spelride -Transport for elderly & disabled residents in partnership with Elmbridge Borough Council, this is not a statutory service, but its provision helps this group of people to retain independent living	Community
Market provision -provide a market for Staines upon Thames High Street, ensuring that we comply with regulations whilst maintaining and improving the income generation for the Council. Manage practical issues when other organisations book the High Street and work with the BID (Business Improvement District) to assist with the provision of other high street market events. A new market contract is due to be let in 2024	Recovery

Moorings & Lifebelts -Monitor maintain & replace lifebelts and water safety stations along the river frontage. Enforce the 24/48 hour mooring regulations at Spelthorne's mooring stations along the river when resources are available.	Service Delivery
Cemeteries -management of 5 closed burial grounds and 4 working cemeteries. Provide burial services for residents & non-residents of the borough and a 24hr burial service in Sunbury Cemetery. Maintain the boroughs cemeteries to a very high standard as is required by visitors and users of the cemeteries.	Service Delivery
Allotments Management of all council run allotment sites within the borough, encouraging take up of plots and working with the allotment communities to promote self-management.	Community Environment
Laleham Nursery & Spelthorne in Bloom - provision of floral displays for Civic Receptions, Spelthorne in Bloom & Knowle Green. Laleham nursery is also a depot for all in house grounds maintenance services, the joint enforcement team and provides a base for adults with special needs working in conjunction with Surrey Choices.	Environment
Caretaking, cleaning -Caretaking of Shepperton village hall, ensuring that facilities are clean and open to the hirers of the facilities in a timely manner. Opening and closing of Greeno & Fordbridge Day centres for weekend and evening events are also managed.	Service Delivery
Law Enforcement - Assist with prosecution of offenders and enforce offences through the issuing of fixed penalty notices when appropriate, in line with the Clean Neighbourhoods & Environment Act 2005 and the PSPOs (Public Space Protection Order) dog control & use of NSO canisters. Enforcement of Council policies and parks by laws. Using powers given to relevant officers under the CSAS accreditation scheme. Managing unlawful encampments as and when they occur and attending court to secure swift removal of incursions on Council owned land. Enforcing the Councils newly published Environmental Crime Policy.	Community
Community safety – working closely with Surrey Police to promote the safety of residents in the borough including Police Action Days (PADs) days, CCTV provision and liaising with the public. Continue with the programme of older people's safety days with our service partners to help deliver our safeguarding priorities. Act as leader member for the Community Harm and Risk Management Meetings (CHaRMM). Lead members of the Surrey Stronger Safety Partnership (SSSP)	Community
Playgrounds – the provision, maintenance, and refurbishment of play areas within the Council's open spaces, delivering new initiatives due to funds available through CIL (Community Infrastructure Levy) and Section 106 income in liaison with local communities	Community
Parking Services – The provision, maintenance, and enforcement of all Council owned car parks in town centres and parks. Work towards the park mark standard for all key car parks. Project underway to look at options for a joint parking service with other local authorities.	Service Delivery
Bus shelters – Manage the bus shelter contract with Clear Channel providing a nil cost to the Council	Community

Neighbourhood Services -Manage the day-to-day operation of the services and related employees, consulting with stakeholders on service demand, delivery and satisfaction and report performance. Review services and implement and redesign proposals to improve service efficiency and user satisfaction.	Service Delivery
---	------------------

KEY ACTIVITIES/PROJECTS FOR 2024/25 – **Significant one-off activities and projects to be undertaken in 24/25** (Projects need to have a business case, PID report before any revenue or capital growth bid is included in the tables below, before you prepare a report for MAT.

Insert the relevant ‘enabling actions’ actions your Team intends to undertake in the coming year to help maximise your resources to achieve service priorities and contribute towards the Corporate Plan priorities and objectives. These will include specific actions that contribute to your team’s work and include any significant ICT projects, specific areas of development in terms of assets, major capital projects and any actions to mitigate against identified service risks. **Ensure fully cover budgetary issues and address climate change impacts** (ie does scheme contribute to reducing carbon emissions or meet other social and environmental criteria)

KEY ACTIVITIES DELIVERING THE COUNCIL'S CORPORATE PLAN And other key statutory and service elements						
What is our corporate priority (CARES) ? Is the function statutory or non-statutory	Provide clear outline of what the service wants to achieve including projects and outcomes/deliverables	How will we measure the difference made?	When will business case be produced and when achieve this by? Is this a growth bid	Who is the lead officer?	Which Committee sign off?	Other service resources e.g procurement and budget required mention if also potential growth bids
Environment Statutory	Promote & enforce policies on the collection of excess waste, open bin lids & contamination	Reduce the total amount of waste produced & collected. Divert more waste from landfill to recycling Reduce bin contamination	On-going	Group Head Neighbourhood Services Senior Recycling Officer	Environment & Sustainability	n/a
Environment Statutory	Continue with improvements to waste services to achieve higher recycling targets	Increased tonnages of DMR (Dry Mixed Recycling), textiles, food & WEEE	On-going	Group Head Neighbourhood Services Senior Recycling Officer	Environment & Sustainability	n/a
Environment Recovery Non statutory	Continue to promote the garden waste collection scheme to maximise numbers and establish a new round when capacity within the existing 2 rounds is reached.	Increased tonnages relating to increased recycling credits (revenue income) Waiting list to join garden waste scheme kept to a minimum	On-going	Senior Recycling Officer	Environment & Sustainability	n/a

KEY ACTIVITIES DELIVERING THE COUNCIL'S CORPORATE PLAN And other key statutory and service elements						
Community Statutory	Continue to work with Surrey County Council and other Surrey districts to collaborate more effectively on key issues such as the fly tipping strategy	Speedy & effective removal of fly tipping on the carriageway	On-going	Joint Enforcement Team Leader	Neighbourhood Services	n/a
Environment Statutory	Law enforcement team to enforce anti-social offences, in line with the CSAS powers, Clean Neighbourhoods & Environment Act 2005, Dog Control Order & NOS PSPO (Public Space Protection Order). Also now enforce against the Councils new crime enforcement policy.	Reduced number of anti-social occurrences being reported, increased number of fixed penalty notices issued and interactions with MOP	On-going	Joint Enforcement Team Leader	Neighbourhood Services	n/a
Environment Non-Statutory	Parks management plans and a review of the overarching parks and open spaces strategy	Parks management plans for each park and open space	2024/2025	Allotments and Parks Officer	Environment & Sustainability	External provider
Recovery Service Delivery Statutory	Review of parking services being undertaken which includes partnering opportunities	Ensure efficiency across all areas of parking	2024/2025	Parking Services Manager	Neighbourhood Services	n/a
Recovery Non statutory	Continue commercial waste service and increase customer base. Increase grounds maintenance of KGE (Knowle Green Estates) properties	Income generation for SBC (Spelthorne Borough Council)	On-going	Business Development Officer	Corporate Policy & Resources	n/a
Environment Service Delivery Statutory	Delivery of the outcome of the Governments Waste Strategy for England as and when agreed, delays are inevitable as delays in implementation of the strategy have been announced	Service changes implemented	2024/2026	Senior Neighbourhood Services Managers	Environment & Sustainability	Finance Comms Legal Procurement
Environment Statutory	Be a key player in driving the Circular Economy locally by providing advice & education to help our residents reduce	Increased recycling rates	On-going	Senior Waste & Recycling Officer	Environment & Sustainability	Comms

KEY ACTIVITIES DELIVERING THE COUNCIL'S CORPORATE PLAN And other key statutory and service elements						
	waste, by way of Reduce, Reuse, Refill initiatives and advice on plastic reduction.					
Environment Service Delivery Statutory	Procurement of hand tools switching to electric from ICE where operationally possible. Continue to review technology to plan for additional electric substitutions.	Reduced carbon emissions	On-going	Parks Manager	Environment & Sustainability	Finance
Environment Service Delivery	Carry out a route review of waste collection & cleansing services to incorporate new builds & ensure all routes remain efficient.	All new developments are incorporated into a rerouting programme, dependant on Govts Resources & Waste Strategy	2024/2025	Operations Manager	Environment & Sustainability	Finance IT
Community Service Delivery	Inspections of the boroughs public realm assets to ensure our open spaces are fit for purpose	Reduced number of insurance claims	On-going	Law Enforcement Team	Environment & Sustainability	n/a
Community Service Delivery	Continue to focus on improving management of Health & Safety across all Neighbourhood Services areas.	Reduced number of accidents	On-going	All of Neighbourhood Services	Environment & Sustainability	n/a

2. RESOURCES 2023/24 IDENTIFY FOR EACH SERVICE AREA – THIS SHOULD BE YOUR APPROVED FIGURES FOR 2023/24 (ASK YOUR SERVICE ACCOUNTANT FOR ASSISTANCE AS REQUIRED).

Service Area	Revenue Expenditure Budget £	Capital Budget £	Projected Income £	Staff (Full time equivalents)	Key risks for budget
Community Safety	257,400	35,000	-	2	Increasing ASB requiring more resources to manage residents' and Councillors expectations

Street Scene	6,634,000	1,506,000	(2,358,900)	133	<p>Potential costs associated with the Governments Resources & Waste Strategy</p> <p>Loss of CT funding for Spelride from SCC</p> <p>Increasing costs related to the need to deal with customer expectations on litter, cleansing and graffiti within a faster response time</p> <p>Increasing cost of fuels</p> <p>Managing long term sickness levels</p> <p>Lower income related to pitch rents on the high street market</p> <p>Extra income related to the provision of the garden waste scheme</p> <p>Potential extra costs for vehicle and machinery in 24/25 as the waste service numbers outgrow the rounds</p> <p>Potential extra waste rounds due to an increasing number of new builds</p> <p>Changes to recycling credit payments</p>
Sustainability	1,628,200	427,000	(1,633,900)	13	<p>Loss of income related to reduced car park use</p> <p>Parking services review</p>
Total	8,519,600	1,968,000	(3,992,800)		

Details of bid	Reason for Bid and confirm which priority in the new corporate plan this relates to CARES (Community, Affordable Housing, Recovery, Environment & Service Delivery) include consideration of future years items	Cost Centre code details	Start Date MM/YY	Gross Funding rec'd Separate line. If none enter n/a (£000)	Gross (Revenue or Saving) or Cost £000	Total bid Req'd.	End Date MM/YY	PID Req'd Y or N If no, why not?	Procurement involved Y or N If no, why not?	24/25 £000	25/26 £000	26/27 £000 Appendix A	27/28 £000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Loss of income from SCC agency agreement not dealt with under 22/23 budget allocations	454037151	April 2023	n/a	£185k	£185k	Ongoing	no	no	£185k	£185k	£185k	£185k
Page 18	Increase waste rounds to accommodate new builds	20201	April 27				Ongoing					£60k	£60k
	Increase waste rounds to accommodate new garden waste customers	20201									£60k	£60k	£60k
	On Street Parking moved with SCC- Loss of PCN income	266987403	Apr 24		£125k	£125k				£125k	£125k	£125k	£125k
	Increase in community transport scheduling charges	126015043	Apr 24		£4k	£4k	Ongoing			£4k	£4k	£5k	£5k
	Additional payment to Surrey Environment Partnership	201517111	Apr 24		£5k	£5k	Ongoing			£5k	£5k	£6k	£0
	Removal of income budget, relates to on street parking	266**7422/7423	Apr 24		£16	£16	Ongoing			£16	£16	£16	£16
Total Cost - Revenue					£335k	£335k	Ongoing	-	-	£335k	£395k	£457k	£4k

Income - Revenue													
	Potential increased income from extra garden waste customers	202037445	April 2024	n/a	£60k	£60k	Ongoing	no	no	£60k	£60k	£60k	£60k
	Potential increased income from Cemeteries	1550173**	April 2024	n/a	£40k	£40k	Ongoing	no	no	£40k	£40k	£40k	£40k
	Potential income from increase in number of garden waste customers due to new round	203027445									£150k	£150k	£200k
Total Income - Revenue					£100k	£100k				£100k	£250k	£250k	£300k
Staff - Revenue	Increase staff numbers to accommodate new rounds due to the increasing number of new builds	202011***										£120k	£120k
	Increase staff numbers to accommodate new rounds due to the increasing number of garden waste customers	202011***									£120k	£120k	£120k
Total Staff - Revenue											£120k	£240k	£240k

Explanation of proposed saving	Service Area	Cost Centre code details	Amount	Full / Part Year	Ongoing / one off	General fund 2024/25	General fund 2025/26	General fund 2026/27	General fund 2027/28
Salary savings in Car Parks due to On Street parking moving with SCC which has resulted in reduction of posts	Car Parks	26601****	169,800	Full	Ongoing	169,800	169,800	169,800	169,800
Budget savings offered	Allotments	154014979	1,200	Full	Ongoing	1,200	1,200	1,200	1,200
Income budget to be increased	Allotments	154017501	2,000	Full	Ongoing	2,000	2,000	2,000	2,000
Car Parks P&D income	Car Parks	266**7402	118,000	Full	Ongoing	118,000	118,000	118,000	118,000
Car Parks season tickets	Car Parks	266**7405	10,000	Full	Ongoing	10,000	10,000	10,000	10,000
Car Parks P&D income	Car Parks	266**7402	45,000	Full	Ongoing	45,000	45,000	45,000	45,000
Car Parks season tickets	Car Parks	266**7405	1,000	Full	Ongoing	1,000	1,000	1,000	1,000
Environmental Enhancements	Environmental Enhancements	211042201	9,400	Full	Ongoing	9,400	9,400	9,400	9,400
Parks strategy	Parks strategy	151012208	41,200	Full	Ongoing	41,200	41,200	41,200	41,200
Public Halls	Public Halls	148012004	1,000	Full	Ongoing	1,000	1,000	1,000	1,000
SCC contracts	Depot	203025042	34,500	Full	Ongoing	34,500	34,500	34,500	34,500
Operational training	Grounds Maintenance	454031704	5,000	Full	Ongoing	5,000	5,000	5,000	5,000

Protective clothing	Grounds Maintenance	454034201	10,000	Full	Ongoing	10,000	10,000	10,000	10,000
Gritting of Car Parks	Car Parks	302012205	5,000	Full	Ongoing	5,000	5,000	5,000	5,000
Office equipment maintenance	Neighbourhood Serv Management Support	302014023	1,200	Full	Ongoing	1,200	1,200	1,200	1,200
Other Expenses	Neighbourhood Serv Management Support	302014979	5,000	Full	Ongoing	5,000	5,000	5,000	5,000
Other Expenses	Refuse collection	202014979	1,000	Full	Ongoing	1,000	1,000	1,000	1,000
Total revenue savings			£460,300			£460,300	£460,300	£460,300	£460,300

Provisional 2024/25 revenue cost/income budget requested.

Service Area ALL NS SERVICES	Revenue Expenditure Budget	Projected Income	Staff (Full time equivalents)	Savings	Total budget
Total 2024/25	4440800	(3992800)	148	0	4440800
Expenditure Costs	3127600	0	0		3127600
Project Income/Lost Income	(3807800)	(3807800)	0	185000	(3807800)
Staff	5470600	0	148	0	5470600
Savings	(100000)	(100000)	(0)	(100000)	(100000)

Total 2024/25 Provisional Revenue Budget 2024/25	4440800	(3907800)	148	100000	4440800
---	----------------	------------------	------------	---------------	----------------

Significant/Material anticipated revenue budget impacts:

Please highlight any estimate financial impacts (positive or adverse) anticipated over the next four years. For example this could arise from new anticipated statutory requirements, contractual inflation/new contracts; impact of population growth etc

Service Cost Centre	Issues Description	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s
REFUSE COLLECTION & STREET CLEANSING	Contract staff due to long term sick/retention issues	£30k	£30k	£30k	£30k
STAINES MARKET	New market contract to be let March 2024 may attract higher costs	£20k	£20k	£20k	£20k
GROUND MAINTENANCE NEIGHBOURHOOD SERVICES	Increased power supply to accommodate electric vehicles	-	£450K	-	-
WASTE SERVICES	Increased rounds to accommodate property growth within the borough. Costs should be met with additional CTax			Staffing £120k Vehicle £60k	Staffing £120k Vehicle £60k
GARDEN WASTE	Increased rounds to accommodate increase in garden waste customers		Staffing £120k Vehicle £60k	Staffing £120k Vehicle £60k	Staffing £120k Vehicle £60k
Total £000s		£50k	£680k	£410k	£410k

Details of bid (1)	Reason for Bid and confirm which priority in the new corporate plan this relates to CARES (Community, Affordable Housing, Recovery, Environment & Service Delivery) include consideration of future years items (2)	Cost Centre code details (3)	Start Date MM/YY (4)	Gross Funding rec'd Separate line. If none enter n/a (£000) (5)	Gross Capital Cost £000 (6)	Total bid Req'd. £000's (7)	End Date MM/YY (8)	PID Req'd Y or N Mandatory (9)	Procurement involved Y or N Mandatory (10)	24/25 £000 (11)	25/26 £000 (12)	26/27 £000 (13)	27/28 £000 (14)
Capital	Garden waste bins	41620	April 24	£0	£55k	£55k	Ongoing	n	n	£55k	£55k	£55k	£60k
	New toilet block at nursery	TBC	April 24	£0	£25	£25k	March 25	n	n		£25k	-	-
	5 electric vans for JET	TBC	April 24	£0	£110k	£110k	March 25	y	y		£110k	-	-
	New market stalls for Staines	TBC	April 24	£0k	£50k	£50k	March 25	y	y		£50k	-	-
	Replace 4 remaining Spelride buses for Electric	TBC	April 25	£0k	£0k	£0k	March 26	y	y		£500	-	-

	Replacement machinery & vehicles for grounds maintenance	TBC	April 27										£400k
	Replacement street cleansing vehicle	TBC	April 26									£40k	
	Increase electricity power supply to depot & nursery	TBC	April 25	£0	£450k	£450k					450k		
Total Capital				£0	£690k	£690k				£55k	£1,190k	£95k	£460k

3. CARBON FOOTPRINT – working in conjunction with our Climate Change Officer please highlight in the table below how you intend to reduce the Carbon Footprint (by tons) within your department over the next four years and beyond.

Cost Centre	Initiative
NEIGHBOURHOOD SERVICES	PURCHASE NEW ELECTRIC VANS TO REPLACE DIESEL VANS USED BY JET
NEIGHBOURHOOD SERVICES	INCREASE POWER SUPPLY TO NURSERY TO ACCOMODATE ELECTRIC CHARGING
NEIGHBOURHOOD SERVICES	INCREASE POWER SUPPLY TO DEPOT TO ACCOMODATE ELECTRIC CHARGING
NEIGHBOURHOOD SERVICES	REPLACE FOSSIL FUEL SPELRIDE VEHICLES FOR ELECTRIC
NEIGHBOURHOOD SERVICES	CREATE NEW OFFICE BUILDING FOR JET WITHIN THE CURRENT NURSERY BUILDING
NEIGHBOURHOOD SERVICES	RE ROUTING OF WASTE COLLECTION ROUNDS TO BE MORE EFFICIENT

4. PROCUREMENT CONTRACTS – please list below all contracts under £40,000 that will lapse and or will need to be renewed over the next four years

Cost Centre	Supplier	Contract details	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s
NONE UNDER £40K						
Total £000s			X	X	X	x

5. KEY PERFORMANCE INDICATORS - These measure performance for key ongoing activities of the service and corporate performance monitoring on a quarterly basis – NB review and consider meaningful as well as statutory KPIs – KPIs will be reported to Committees quarterly.

Code	Key indicator description	Time period	Target
K17	Average length of time to remove fly tips	Annually	90% within 48 hours
K18	% Missed refuse bins reported by 2pm and collected by the end of the next working day	Annually	95% reported by 2pm and collected next working day
K19	Decrease in residual household waste per household (NI191)	Annually	
K20	Increase in recycling rate (NI192)	Annually	

7. KEY ISSUES/RISKS FOR 2024/25 – this section highlights key **issues/risks** which may affect other services that work with us or support our work (add in rows as appropriate. Please ensure cover future and current service risks. In light of corporate risk please ensure consider each area fully.

WORKFORCE PLANNING ISSUES/TRAINING REQUIREMENTS
<ul style="list-style-type: none"> Health & Safety workforce training needs to be on-going to reduce risk and in line with legislation Impact on staff of increasing social issues & financial strains which require HR (Human Resources) intervention Increased work -loads which may lead to stress related health issues Operational training to aid succession planning & provide a more flexible workforce Impact on maintenance schedules and service delivery due to changing weather patterns and/or emergency situations Succession planning to ensure cover is maintained for all service areas

<ul style="list-style-type: none"> Recruitment difficulties of key operational staff because of competitive recruitment markets Impact on Environmental maintenance and parking services staff due to withdrawal of SCC agency agreements wef from 31/3/23 Increased workloads and response times due to increasing pressure from Cllrs to deliver more and faster Increasing property growth within the borough
COMMUNICATION/CONSULTATION
<ul style="list-style-type: none"> Service delivery updates Promotion of waste policies & changes Service delivery & new schemes promotion Customer dissatisfaction due to the lack of cutting and maintenance of highway verges under SCC
LEGAL ISSUES (likely to require additional legal support)
<ul style="list-style-type: none"> Enforcement of PSPOs, bylaws and moorings Enforcement of Cleaner Neighbourhood and Environment Act Increase in the number of prosecutions due to increased enforcement activities Unlawful encampments Changes to by-laws and PSPOs Issuing & managing payment of fixed penalty notices Management of illegal moorings Contract, licence, and lease advice across different service areas
GDPR
<ul style="list-style-type: none"> Spelride Assisted waste collections Contractors and suppliers Parking Services Cemeteries Complaints <p>All GDPR related issues within Neighbourhood Services areas are managed within the Councils set policies and procedures</p>
PROCUREMENT OR CONTRACTS (upcoming procurements or contracts required)
<ul style="list-style-type: none"> Play area equipment Tree services

<ul style="list-style-type: none"> • Waste & cleansing related vehicles • Nursery refurbishment works • Waste receptacles • Staines Market • Replacement JET vans • Wheeled bins • Security at depot & Laleham Nursery • Agency staff
ICT (e.g. provide information on systems to be purchased or support needed)
<ul style="list-style-type: none"> • Ongoing support for ICT systems
Climate Change
<ul style="list-style-type: none"> • Street Cleansing – the re-routing of litter bin routes on streets and in parks will mean that vehicles will not be driving the same route which will reduce carbon emissions by March 2024 • Change of JET vans from Diesel to electric will reduce emissions • New nursery office building will reduce use of electric to heat & cool (porta cabins ot be demolished) • Solar on roof of nursery building will reduce demand on electricity • Solar on roof of depot reduces demand on electric supplies • Rerouting of waste collection vehicles to create more efficient rounds
SERVICE RISKS (consider likelihood and impact) – relate where appropriate to corporate risk
<ul style="list-style-type: none"> • Prolonged periods of severe weather and/or wider impacting emergencies reduce our ability to provide delivery of some services such as bin emptying, transport, playgrounds & cleansing some of which have a financial impact on income • Potential for future health related issues such as HAVS or RSI • Claims against the Council for damage or injury to property and/or people • Delivery of waste collection services in line with the outcome of the consultation related to the Governments Resources & Waste Strategy • Keeping the borough clean with minimal complaints and high customer satisfaction • Loss of parking income because of changes and redevelopment of Councils owned and leased car parks and due to change in shopping & working habits • Use of social media by staff regarding Council issues • Increasing number of properties will require additional resources to deal with property growth to ensure schedules are met
NON-LEGAL ISSUES

- Non-competitive salaries at SBC means issues with recruiting and retaining staff

EQUALITY and DIVERSITY

Equality Impact Assessments are all reviewed as per their set review dates
All reports published will include a EIA

8. LOOKING FURTHER AHEAD: OTHER KEY ISSUES/RISKS FOR THE NEXT THREE YEARS – issues e.g. legislation that we need to plan for in the medium term, financial changes, climate change,

SERVICE AREA

- Government's new Resources & Waste strategy will have a huge operational and financial impact on the Council. This may relate to free garden waste collections for all residents to consistency in collections requiring a change in collection methods frequencies
- Service area impacts related to the decreases in funding available to SBC from central government
- Increase in fuel/electric prices
- Increased demand for electric power into buildings to accommodate the change from fossil fuel to electric

9. KEY CONTACTS

Catherine Munro	Jackie Taylor
Deputy Group Head Neighbourhood Services 01784 446317	Group Head Neighbourhood Services 01784 446418

10.0 MANAGEMENT AND PORTFOLIO HOLDER**10.1 Group Head's comment/signoff**

Signature/ date	Comments
<i>Jackie Taylor 28/8/23</i>	<p>24/25 sets to be a challenging year with increasing demand and expectations for our services set against a backdrop of potential budget reductions and restrictions on spending. To meet growing demands, adaption to climate and service changes additional resources both revenue & capital will be needed in the coming years so that we can resource the services to meet the demands. If funding is not forthcoming, we will need to amend service delivery levels according to budget reductions.</p> <p>We manage award winning cemeteries and the Walled Garden which have received prestigious awards in South & Southeast in Bloom and achieved Green Flags status.</p> <p>Neighbourhood Services underpins many of the Councils aims and objectives, either directly by delivering promoting and protecting our environment and so delivering a greener Spelthorne; through keeping things clean and green; providing award winning parks; or by supporting other objectives such as helping to make a positive difference to residents' lives by providing opportunities for communities to be healthy, to connect with nature and each other and by maintaining parks and public spaces that help to support our visitor economy.</p> <p>Within the next 3-4 years we aim to increase our use of electric machinery and vehicles moving away from combustion engines (ICE) and continue to investigate ways to improve the sustainability and reduce carbon impact of the service.</p>

10.2 Comments/sign off from the Deputy Chief Executive

Signature/date	Comments

--	--

Document Reference:	Service Plan 2024/25
Version:	V3
Date of issue	29/8/23
Originator:	Jackie Taylor
Reviewer:	
Plan Status:	Final

Appendix A SERVICE PLAN TEMPLATE – Risk Appetite

There are numerous Services operating across the Council, possibly with varying risk appetites. Being clear on your Service risk appetite will assist you as Managers in making transparent and informed risk-based decisions as part of service provision and delivery of objectives, as well as ensuring the application of proportionate actions and risk mitigation measures (as far as practical and possible) that align with your appetite.

As an example to assist the risk appetite of the Regeneration and Growth Service sits is outlined below:

Appetite Category	Minimal	Cautious	Exploratory	Seeking
Appetite Description	Areas where Spelthorne will apply a strong control environment to reduce or minimise the likelihood that a risk will occur and/or reduce the impact of any risk	Areas where Spelthorne seeks low-risk delivery options and will pilot innovation only in a controlled environment	Areas where Spelthorne strikes a balance between the potential upside benefits and downside risks of a decision and explores new solutions and options for delivery	Areas where Spelthorne takes risks by working with new ideas and approaches, looking for innovation and recognizing that failures are an opportunity for learning and improving.
How are each of these appetites articulated when applied across the RAF impact measure for 'Service Provision'	Services delivered as planned with mandated developments only	Tried and tested changes made. Use of limited pilots to develop new approaches	Open to new ways of doing things and taking a balanced and pragmatic (capacity-driven) approach to making changes	Continuous re-evaluation of services and how they are delivered to explore new ideas, learn from failures to invest in ever-improving delivery
What is the Council's overall risk appetite for		X		

'Service provision' (CURRENT)?				
Use the information above, review the content within your Service Plan and reflect on your Service approaches to establish where your specific Service risk appetite is currently positioned. Add X				
Appetite Category	Minimal	Cautious	Exploratory	Seeking
Street Cleansing			X	
Community Safety	X			
Waste Management		X		
Grounds Maintenance			X	
Parking Services			X	
Cemeteries	X			
Business Development				X
Spelride	X			
Why does your service risk appetite(s) sit against this category? Provide one or two examples of practices and approaches within your Service to support your assessment. For example, if you define your Service(s) to have a minimal or cautious risk appetite is this influenced by a strong regulatory working environment presenting wider implications or repercussions if this appetite category was not adhered to.				

SPELTHORNE DIRECT SERVICES (SDS) SERVICE PLAN

SERVICE PLAN 2024/25 Spelthorne Direct Services Ltd.**1. SERVICE OVERVIEW****INSERT BRIEF OVERVIEW OF THE TEAM.**

Spelthorne Direct Services Limited is based in the Whitehouse depot, from where we deliver quality, cost effective commercial services to businesses in and outside of the Borough. Our team support the Council's corporate priorities, values & visions and aim to deliver a range of exceptional services that protect and promote the prosperity, sustainability, health, safety & environment of the local business community. Our current services are predominately focused on waste collection, but we also offer a grounds maintenance service, and will aim to launch new services in the future. We support the Council's key objectives of prudent financial management by generating additional income for the Council, and having a positive impact on climate change by supplying services that help the business community reduce their carbon footprint. We also work closely with Neighbourhood Services to support their Underground Bin collections

WHO WE ARE

Farida Hussain – Company Secretary

Paul Taylor – Company Director

Jackie Taylor – Company Director

Graham Boswell – Business Development Officer Neighbourhood Services

Researching and delivering new commercial services, carrying out viability studies of systems, processes, and business opportunities.

Zoey Gingell – Commercial Manager (fulltime)

Carrying out the day-to-day running of the company

Darren Curry – HGV driver/loader (fulltime)

Anthony Symons - HGV driver/loader (part-time)

Jason Avis – Waste Operative, loader and Purgo system support (fulltime)

Tim Yeates – Loader (Part-time)

WHAT WE DO: Service Purpose and Core Business Functions

Our aim is to provide a range of commercial services that help the business community lower their operational costs and reduce their carbon footprint, whilst creating additional income for the Council that can be used to help support discretionary services.

KEY ACTIVITIES/PROJECTS FOR 2024/25 – Significant one-off activities and projects to be undertaken in 24/25

KEY ACTIVITIES DELIVERING THE COUNCIL'S CORPORATE PLAN And other key statutory and service elements						
What is our corporate priority (CARES)? Is the function statutory or non-statutory	Provide clear outline of what the service wants to achieve including projects and outcomes/deliverables	How will we measure the difference made?	When will business case be produced and when achieve this by?	Who is the lead officer?	Which Committee sign off?	Other service resources e.g procurement and budget required
Community	<i>Increase the number of customers we provide commercial waste collection services to.</i>	<i>Increase customer numbers, tonnages collected, turnover, recycling</i>		<i>Business Development Officer/ Commercial Officer</i>	Neighbourhood Services & Enforcement Committee	
Service delivery	<i>Website redevelopment</i>	<i>Increase in lead generation and website hits</i>		<i>Business Development Officer/ Commercial Officer</i>	Neighbourhood Services & Enforcement Committee	£30,000
Environment	<i>Research alternative fuels for new and existing vehicles to lower our carbon emissions</i>	<i>By calculating the CO2 footprint</i>		<i>Business Development Officer/ Commercial Officer</i>	Neighbourhood Services & Enforcement Committee	

2. RESOURCES 2023/24

Service Area	Revenue Expenditure Budget £	Capital Budget £	Projected Income £	Staff (Full time equivalents)	<i>Key risks for budget</i>
Waste collection services	£340,000	£60,000	£559,000	6	Loss of customers, changes to waste legislation, potential loss/change of disposal sites, increased staffing costs
Total	£340,000	£60,000	£559,000	6	

Details of bid (1)	Reason for Bid and confirm which priority in the new corporate plan this relates to CARES (Community, Affordable Housing, Recovery, Environment & Service Delivery) include consideration of future years items (2)	Cost Centre code details (3)	Start Date MM/YY (4)	Gross Funding rec'd Separate line. If none enter n/a (£000) (5)	Gross (Revenue or Saving) or Cost £000 (6)	Total bid Req'd. (7)	End Date MM/YY (8)	PID Req'd Y or N If no, why not? (9)	Procurement involve Y or N If no, why not? (10)	24/25 £000 (11)	25/26 £000 (12)	26/27 £000 (13)	27/28 £000 (14)
Cost - Revenue	Operational costs of running services	N/A	04/24	N/A			03/27	N		£46	£54	£60	£70
Total Cost - Revenue		N/A	04/24	N/A			03/27	N		£46	£54	£60	£70
Income - Revenue		N/A	04/24	N/A			03/27	N		£100	£88	£98	£95
Total Income - Revenue		N/A	04/24	N/A			03/27	N		£100	£88	£98	£95
Staff - Revenue	Salary increases	N/A	04/24	N/A			03/27	N		£22	£24	£26.5	£28
Total Staff - Revenue		N/A		N/A				N		£22	£24	£26.5	£28
Savings - Revenue	n/a	N/A		N/A				N		£0	£0	£0	£0

Total Savings - Revenue	n/a	N/A		N/A				N		£0	£0	£0	£0

Revenue, Staff and Savings Bids 24/25, 25/26 and 26/27.

Provisional 2024/25 revenue cost/income budget requested.

Service Area	Revenue Expenditure Budget	Projected Income	Staff (Full time equivalents)	Savings	Total budget
Total 2024/25					
Expenditure Costs	£406,000	0	0	0	£406,000
Project Income	(659,000)	(£659,000)	0	0	(£659,000)
Staff	£185,000	0	£185,000	0	£185,000
Savings	(0)	(0)	(0)	(£0)	(0)
Total 2024/25 Provisional Revenue Budget 2024/25	(£68,000)	(£659,000)	£185,000	£0	(£68,000)

Significant/Material anticipated revenue budget impacts:

Please highlight any estimate financial impacts (positive or adverse) anticipated over the next four years. For example, this could arise from new anticipated statutory requirements, contractual inflation/new contracts; impact of population growth etc

Service Cost Centre	Issues Description	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s
	Refuse vehicle	£220,000 to meet the expansion of collection services and stop hiring current vehicle			£250,000 to meet service commitments should business continue to grow faster than anticipated

	Bin washing van & system	£45,000 (second-hand van and new washing system)			
	Road sweeper		£50,000 for a second-hand vehicle if awarded road sweeping contract on private estate		
	7.5t RCV	£40,000 Food collections, narrow access sites, weight limited bridges, remote customers.			
	Waste legislation		£75,000 for adaptation of vehicles should legislation change		
	Waste bins	£60,000	£65,000	£70,000	£75,000
Total £000s		£366,000	£190,000	£70	£326,000

Capital Bids 24/25, 25/26 and 26/27. It is important that before you submit bid, particularly for a project, you must have gone through the PID process and discussed the project with procurement, if you have not done either, you bid will be rejected, as our **medium term financial strategy indicates that cash flow will be extremely tight. Therefore, please consider likely impact of each items beyond 24/25 where feasible or where savings may emerge, it is essential that you enter figures for 25/26, 26/27 and 27/28, if you don't believe there will be any figures for a year enter n/a (not applicable).**

Use a separate line for each item.

Details of bid (1)	Reason for Bid and confirm which priority in the new corporate plan this relates to CARES (Community, Affordable Housing, Recovery, Environment & Service Delivery) include consideration of future years items (2)	Cost Centre code details (3)	Start Date MM/YY (4)	Gross Funding rec'd Separate line. If none enter n/a (£000) (5)	Gross Capital Cost £000 (6)	Total bid Req'd. £000's (7)	End Date MM/YY (8)	PID Req'd Y or N Mandatory (9)	Procurement involved. Y or N Mandatory (10)	24/25 £000 (11)	25/26 £000 (12)	26/27 £000 (13)	27/28 £000 (14)
Capital	Purchase of 2 nd 26t RCV to meet expansion of waste collection services and remove need to hire vehicle (Service delivery + Business community)		4/24	n/a	£220		3/25	N	Y	£220			
Capital	Purchase a used road sweeper if we are awarded the road sweeping contract at large private estate. (Service delivery + Business community)		4/25	n/a	£50		3/26	N	Y		£50		
Capital	Purchase a 3 rd 26t RCV to meet expansion of waste collection services. (Service delivery + Business community)		4/27	n/a	£250		3/28	N	Y				£250
Capital	Purchase a 7.5t RCV to collect food waste, access narrow streets, cross weight limited bridges and collect from remote		4/24	n/a	£50		3/25	N	Y	£50			

	customers. (Service delivery + Business community)												
Capital	Bin washing system – to offer a bin washing service to new and existing customers. (Service delivery, Business community, environment)		4/24	n/a	£20		3/25	N	N	£20			
Capital	Purchase 3t van to deliver/collect bins, run event bin service, and operate the bin washing service out of.		4/24	n/a	£25		3/25	N	N	£25			
Capital	Possible adaptation of current waste vehicles to meet changes to waste legislation (segregated waste streams)		4/25	n/a	£75		3/26	N	N		£75		
Capital	New waste bins to meet expansion of services		4/24		£70		3/28			£60	£65	£70	£75
Total Capital					£962					£376	£190	£70	£326

3. CARBON FOOTPRINT – working in conjunction with our Climate Change Officer please highlight in the table below how you intend to reduce the Carbon Footprint (by tons) within your department over the next four years and beyond, if there is an invest to save element in your plans, please ensure that the cost element is highlighted in the relevant section above for revenue and or capital bids

Cost Centre	Initiative	24/25	25/26	26/27	27/28
	Increase number of Customers that separate their food waste from the general waste				
	Increase customers' recycling levels				

	Explore options for alternative fuels				
	Operate a 7.5t RCV narrow access, weight limits, long journeys				
Total carbon reduction by ton					

4. PROCUREMENT CONTRACTS – please list below all contracts under £40,000 that will lapse and or will need to be renewed over the next four years

Cost Centre	Supplier	Contract details	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s
	VWS Software	Backoffice system	£8200	£8500	£9500	£10000
	Sage	Accounting software	£1400	£1500	£1600	£1750
	Palfinger	Crane servicing	£1200	£1300	£1450	£1600
	SFS	Vehicle servicing	£5000	£5500	£6000	£6500
	Windsor telecom	365 and telecoms	£900	£900	£950	£1000
	Infinitel	Internet provider	£420	£450	£480	£515
	EE Business	Tablet mobile data	£900	£950	£1,000	£1,100
Total £s			£18,020	£19,100	£20,980	£22,465

5. KEY PERFORMANCE INDICATORS - *These measure performance for key ongoing activities of the service and corporate performance monitoring on a quarterly basis – NB review and consider meaningful as well as statutory KPIs – KPIs will be reported to Committees quarterly.*

Code	Key indicator description	Time period	Target
	Increase customer numbers and report to SDS Board via scheduled meetings	Annual	60 new customers per quarter
	Missed bins collected within 48 hours	Annual	98%

7. KEY ISSUES/RISKS FOR 2024/25 – this section highlights key *issues/risks* which may affect other services that work with us or support our work (add in rows as appropriate. Please ensure cover future and current service risks. In light of corporate risk please ensure consider each area fully.

WORKFORCE PLANNING ISSUES/TRAINING REQUIREMENTS			
<ul style="list-style-type: none"> • Health & Safety workforce training needs to be on-going to reduce risk and meet new legislation. • Increased workloads as company expands may lead to stress related issues. • Succession planning to ensure cover is maintained for all services. • Recruitment difficulties of key personnel due to the competitive market in the private sector • Impact on staff because of the increasing social issues and financial strains • Inability to fulfil customer contracts – For example deliver bins as Council tail lift is unavailable for SDS to hire 			
COMMUNICATION/CONSULTATION			
<ul style="list-style-type: none"> • Service delivery updates. • Promotion of commercial waste policies and changes. • Monthly Board meetings – company turnover, sales, bank balance, loan repayments, company updates, and discuss/agree viability and possible launch of new services. 			
LEGAL ISSUES (likely to require additional legal support)			
<ul style="list-style-type: none"> • Enforcement of commercial waste law in conjunction with Neighbourhood services. • Customer contracts for new services. • Taking debtors to court for unpaid invoices • Creating contracts as new services are launched • Formation of new Limited companies and subsidiaries as new services are launched 			
GDPR			
<ul style="list-style-type: none"> • Monitor GDPR legislation and adapt our policy as required. • Managing customer data. • Maintain GDPR policy and update the asset register. • Carry out annual review of policies and register with Clare Williams at SBC. 			

<ul style="list-style-type: none"> • Post any policy updates on website and send to customers.
PROCUREMENT OR CONTRACTS (upcoming procurements or contracts required)
<ul style="list-style-type: none"> • New vehicles • Plant and Machinery (van/pick-up and bin washing system).
ICT (e.g. provide information on systems to be purchased or support needed)
<ul style="list-style-type: none"> • Backoffice systems – upgrades and new services • Laptops and monitors • Phone and phone contracts • Internet/wifi connections
Climate Change
<ul style="list-style-type: none"> • Operating new vehicles with the cleanest engines helps reduce emissions. • Running existing vehicles on biofuels could reduce particle emissions by up to 90% • We will evaluate all fuel types when looking to purchase any new vehicles. (Electric, hydrogen, diesel, petrol etc) • Sourcing local/British products and services whenever possible • Providing local services to the local business community helps them reduce the carbon footprint of their supply chain.
SERVICE RISKS (consider likelihood and impact) – relate where appropriate to corporate risk
<ul style="list-style-type: none"> • Loss of St. Georges Hill (SGH) account prior to the end of the 3-year contract - low risk but it would result in £120,000 drop in turnover and loss of SDS employed staff. • SGH contract not being extended or renewed in Jan 2026 – medium risk as expecting it to be extended. • Changes to commercial waste legislation (Extended producer responsibility) – low/medium risk, could lead to changing our business model. • Rise in waste disposal costs beyond those budgeted – low risk but could create a reduced profitability until we can increase collection prices. • Rise in fuel prices beyond those budgeted – low risk, increases running costs and lowers profitability. • Increase in the cost of goods (bins, machinery, etc) beyond those budgeted - low/medium risk reduced profitability and longer-term return on investment (bins). • Changes to HGV emission regulations or specifications – low risk, but could result in changing vehicles, paying higher road tax, or increasing operational costs. Current target for no more diesel vehicles is 2040 • Services could be interrupted due to an increase in severe weather conditions – Floods, snowfall, and extreme heat.
NON-LEGAL ISSUES
<p>Recruitment – Competitive recruitment market drives staff salaries up.</p> <p>Inability to fulfil customer contracts – For example deliver bins to new Customers as Council tail lift is unavailable for SDS to hire as it is out undertaking council commitments</p>

EQUALITY and DIVERSITY
Equality and diversity policy - regularly updated and posted on website and impact assessments updated every 6 months

8. LOOKING FURTHER AHEAD: OTHER KEY ISSUES/RISKS FOR THE NEXT THREE YEARS – issues e.g. legislation that we need to plan for in the medium term, financial changes, climate change,

SERVICE AREA
<ul style="list-style-type: none"> • <i>The Government's new Resources and Waste Strategy could have an operational impact on our services.</i> • <i>Legislation could lead to SDS having to collect more separate waste streams (possible adaptation of vehicles and/or collection rounds)</i> • <i>Increased number of rounds could impact profitability</i> • <i>Businesses may need more bins to meet recycling legislation – many do not have the room for this.</i> • <i>Continued high levels of inflation could reduce profitability as we can't pass on the rises immediately.</i>

9. KEY CONTACTS

Graham Boswell	Graham@spelthornedirectservices.co.uk
Zoey Gingell	Zoey@spelthornedirectservices.co.uk

10.0 MANAGEMENT AND PORTFOLIO HOLDER

10.1 Group Head's comment/signoff

Signature/ date	Comments
Jackie Taylor 28/8/23	SDS Ltd has been improving year on year since start up in 2020. Whether customers are a start-up or have been in business for years, SDS provide cost-effective small to medium business waste management services that meet the business and specific needs of customer. This includes helping businesses recycle more and improving their commercial sustainability, as well as dealing with difficult waste.

	SDS also manage the grounds services for the Councils owned properties and buildings, we anticipate that the company will increase in strength and size over the coming years and will help to support the Councils’ overarching plans and policies.
--	--

10.2 Comments/sign off from the Deputy Chief Executive/Chief Executive *(delete as appropriate)*

Signature/date	Comments

Document Reference:	Service Plan 2024/25
Version:	V2
Date of issue	
Originator:	
Reviewer:	
Plan Status:	Final

Appendix A SERVICE PLAN TEMPLATE – Risk Appetite

There are numerous Services operating across the Council, possibly with varying risk appetites. Being clear on your Service risk appetite will assist you as Managers in making transparent and informed risk-based decisions as part of service provision and delivery of objectives, as well as ensuring the application of proportionate actions and risk mitigation measures (as far as practical and possible) that align with your appetite.

As an example to assist the risk appetite of the Regeneration and Growth Service sits is outlined below:

Appetite Category	Minimal	Cautious	Exploratory	Seeking
--------------------------	----------------	-----------------	--------------------	----------------

Appetite Description	Areas where Spelthorne will apply a strong control environment to reduce or minimise the likelihood that a risk will occur and/or reduce the impact of any risk	Areas where Spelthorne seeks low-risk delivery options and will pilot innovation only in a controlled environment	Areas where Spelthorne strikes a balance between the potential upside benefits and downside risks of a decision and explores new solutions and options for delivery	Areas where Spelthorne takes risks by working with new ideas and approaches, looking for innovation and recognizing that failures are an opportunity for learning and improving.
How are each of these appetites articulated when applied across the RAF impact measure for 'Service Provision'?	Services delivered as planned with mandated developments only	Tried and tested changes made. Use of limited pilots to develop new approaches	Open to new ways of doing things and taking a balanced and pragmatic (capacity-driven) approach to making changes	Continuous re-evaluation of services and how they are delivered to explore new ideas, learn from failures to invest in ever-improving delivery
What is the Council's overall risk appetite for 'Service provision' (CURRENT)?		X		
Use the information above, review the content within your Service Plan and reflect on your Service approaches to establish where your specific Service risk appetite is currently positioned. Add X				
Appetite Category	Minimal	Cautious	Exploratory	Seeking
Waste Management	X			
Business Development			X	
Grounds Maintenance		X		
Why does your service risk appetite(s) sit against this category? Provide one or two examples of practices and approaches within your Service to support your assessment. For example, if you define your Service(s) to have a minimal or cautious risk appetite is this influenced by a strong regulatory working environment presenting wider implications or repercussions if this appetite category was not adhered to.				

ENVIRONMENTAL HEALTH SERVICE PLAN

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025**1. SERVICE OVERVIEW**

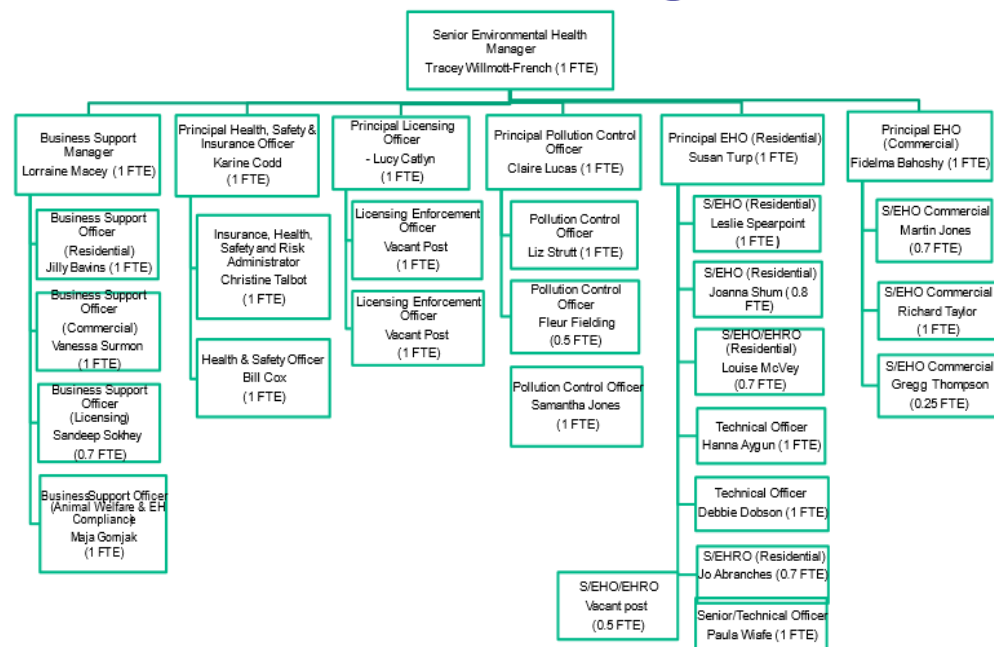
OUR VISION: Our aim is to provide a high quality and cost-effective service to protect and improve the health, safety, and welfare of everyone in Spelthorne and the environment, dealing with all our customers in a fair and open way.

THE ENVIRONMENTAL HEALTH TEAM consists of 25.5 FTE, made up of 29 permanent officers, and 2 temporary contractors who are backfilling for officers who have temporarily reduce their hours due to care giving needs.

The officers work across six teams (Licensing, Pollution Control, Environmental Health - Commercial, Environmental Health - Residential, and Corporate Health, Safety, & Insurance, and central to the smooth function of the whole service, our Business Support team.

Across the team officers are working hard to reduce a backlog of work accumulated as a result increasing workloads, and work accumulated over two years of pandemic whilst officers were redirected by Government to duties to prevent the spread of Covid-19.

Environmental Health, Licensing / Health & Safety



ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025**WHAT WE DO: Service Purpose and Core Business Functions**

95% of Environmental Health work is statutory in nature. Each team is responsible for implementing a wide range of regulations designed to protect public health and safety, and to promote a cleaner, safer environment for the Borough's residents and visitors. Whilst we are a regulatory service, we pride ourselves on providing free advice and information across the Environmental Health spectrum to support residents, businesses, and visitors alike. The following table outlines the main areas of work undertaken by the service and whether this is a statutory function.

SERVICE AREA	Statutory function?	Link to corporate plan priorities and objectives
ENVIRONMENTAL HEALTH		
Food safety – inspection and regulation of food premises including the provision of advice, training, and support to businesses; investigation of food complaints; microbiological food sampling.	Yes	Community, Recovery, & Service Delivery
Health and safety at work – inspection and regulation of premises in relation to health and safety (H&S) at work premises including the provision of advice, training, and support to businesses; accident investigation.	Yes	Community, Recovery, & Service Delivery
Infectious disease control – investigation of a range of notifiable diseases, including food poisoning; working in conjunction with Public Health England to prevent the spread of such diseases.	Yes	Community, Recovery, & Service Delivery
Licensing – licensing and regulation of premises that sell alcohol; gambling premises; taxi/private hire vehicle, driver, and operator licensing; street trading licences; scrap metal dealer licences, pavement licensing. Animal welfare licensing (stables, dog breeding, pet shops); and registration of special treatments (tattooing, body piercing, branding). The provision of many of these this service areas should be self-funding through the application of licence fees.	Yes	Community, Recovery, & Service Delivery
Pollution control/monitoring – investigation and regulation of a range of polluting processes; pollution complaints; and contaminated land. The monitoring, improving, and reporting on air quality.	Yes	Community, Environment, & Service Delivery
Noise control/monitoring – investigation and regulation of noise complaints; monitoring noise from commercial activities; monitoring noise at work.	Yes	Community, Environment, & Service Delivery
Housing conditions – investigating and regulation of housing complaints from the private and social housing sectors; overcrowding assessments; inspection and licensing of houses in multiple occupation and caravan sites; immigration inspections provision of boiler repair grants. Investigation and regulation of electrical safety standards	Yes	Community, Affordable Housing, Environment, & Service Delivery

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

SERVICE AREA	Statutory function?	Link to corporate plan priorities and objectives
Public health – investigation and regulation of a range of nuisances and public health issues, including foul drainage, accumulations, odour, smoke, light pollution; pest control, stray dogs; filthy and verminous premises, and welfare burials.	Yes	Community, Environment, Recovery, & Service Delivery
Licensing and planning application referrals – commenting and advising on the environmental health aspects of licensing applications (statutory consultee) and planning applications/strategic planning (non-statutory work).	Licensing consultation is statutory	Community, Recovery, Environment, & Service Delivery
CORPORATE HEALTH AND SAFETY, RISK REDUCTION and INSURANCE		
Corporate health and safety - to ensure that the Council's activities, systems, and processes are fit for purpose and meet current regulatory requirements.	Yes	Community, Recovery, Environment, Service Delivery
Corporate Insurance – to ensure insurance claims are appropriately administered, and risk reduction strategies are employed.	Partly	Community, Recovery & Environment

KEY ACTIVITIES DELIVERING THE COUNCIL'S CORPORATE PLAN / PROJECTS FOR 2024-2025

Corporate priority? Is the function statutory or non-statutory	Provide clear outline of what the service wants to achieve including projects and outcomes / deliverables.	How will we measure the difference made?	<ul style="list-style-type: none"> • Project? • Achieved by? • Growth bid? 	Who is the lead officer?	Which Committee sign off?	Other service resources e.g. procurement and budget required mention if also potential growth bids
Service delivery <ul style="list-style-type: none"> • Not statutory • Not a growth bid 	Service Delivery Mobile tablets for direct entry in to EH database (Uniform) while officers are doing programmed premises inspections on district - Digital Transformation (automating and standardising processes).	<ul style="list-style-type: none"> • Reduced time to complete food hygiene & housing/HMO inspections. • Improved efficiency 	Ongoing Project continuing from last financial year	<ul style="list-style-type: none"> • PEHO-C • PEHO-R 	No sign-off needed	Project Management Team

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

Corporate priority? Is the function statutory or non-statutory	Provide clear outline of what the service wants to achieve including projects and outcomes / deliverables.	How will we measure the difference made?	<ul style="list-style-type: none"> • Project? • Achieved by? • Growth bid? 	Who is the lead officer?	Which Committee sign off?	Other service resources e.g. procurement and budget required mention if also potential growth bids
Service delivery <ul style="list-style-type: none"> • Statutory • Not a growth bid 	Cost recovery of EH services <ul style="list-style-type: none"> • Review Environmental Health procedures for setting all its fees and charges ensuring they comply with the rulings of the EU Services Directive and the High Court. • Ensure that fees & funds are administered to protect the interests of Council taxpayers. • Where practical set fees to enhance and secure compliance by operators. 	<ul style="list-style-type: none"> • Produce an EH cost recovery procedure. • Works in default procedure • Pest control • Caravan sites • Street trading consents • Animal Welfare licenses • Zoo licence • Special treatments • FHRS rescoring • Food export certification 	Ongoing	<ul style="list-style-type: none"> • SEHM • SEHM • SEHM • PEHO-R • PEHO-R • PLO • PEHO-C & PLO • PEHO-C • PEHO-C • PEHO-C • PEHO-C 	Policy & Resources Committee for adoption as necessary and other Committee as per constitution for recommendation	<ul style="list-style-type: none"> • Finance • Customer Services • Projects
Service delivery <ul style="list-style-type: none"> • Statutory • Not a growth bid 	Review of EH's GDPR Compliance <ul style="list-style-type: none"> • Review EH services retention policy • Review EH & Licensing asset registers • Implement GDPR throughout Environmental Health Services • Implement Uniform GDPR module across the service. • EH have achieved compliance this is a check to ensure compliance. 	<ul style="list-style-type: none"> • Updated EH Retention Policy • Review the EH Information Asset Register • Develop report to clean information held on Uniform system. • Cleansing of hard and electronic files in line with the Retention Policy. 	<ul style="list-style-type: none"> • by 31.05.2024 • by 30.06.2024 • by 31.10.2024 • by 31.01.2025 	BSM & EH Team Leads	No sign-off needed	Data protection

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

Corporate priority? Is the function statutory or non-statutory	Provide clear outline of what the service wants to achieve including projects and outcomes / deliverables.	How will we measure the difference made?	<ul style="list-style-type: none"> • Project? • Achieved by? • Growth bid? 	Who is the lead officer?	Which Committee sign off?	Other service resources e.g. procurement and budget required mention if also potential growth bids
Service delivery <ul style="list-style-type: none"> • Statutory • Not a growth bid 	Caravan Site Licencing & Inspection programme <ul style="list-style-type: none"> • Implement annual risk-based inspection program. • Review site licence conditions 	<ul style="list-style-type: none"> • Production of a program of inspection • No. of inspections done • No. of site licences reviewed. 	<ul style="list-style-type: none"> • by 31.04.2024 • by 31.03.2025 • by 31.03.2025 	PEHO-R	No sign-off needed	
Service delivery Community <ul style="list-style-type: none"> • Statutory • Not a growth bid 	Pest Control Service Re-Tender the pest control services contract	<ul style="list-style-type: none"> • Compliance with Financial regulations 	by 31.03.2025	SEHM	No committee sign-off needed. MATs permission to be sought to go out to tender.	<ul style="list-style-type: none"> • Legal • Procurement
Service delivery Community <ul style="list-style-type: none"> • Statutory • Not a growth bid 	Welfare Funeral Service Contract Tender for the welfare funeral service contract	<ul style="list-style-type: none"> • Compliance with Financial regulations 	by 31.03.2025	SEHM	No committee sign-off needed. MATs permission to be sought to go out to tender.	<ul style="list-style-type: none"> • Legal • Procurement
Service delivery Community <ul style="list-style-type: none"> • Not statutory • Not a growth bid 	Out of Hours Noise Service Contract Tendering for the OOH noise service contract	<ul style="list-style-type: none"> • Compliance with Financial regulations 	By 31.03.2024	SEHM	Committees' permission to be sought to see if they wish to continue to provide this OOH service.	Legal & Procurement
Service delivery Environment <ul style="list-style-type: none"> • Statutory • Not a growth bid 	AQMA - Review the boundary of Spelthorne's air quality management area (AQMA))	<ul style="list-style-type: none"> • Revised AQMA approved by Members and DEFRA. 	By 31.04.2024	PPCO	<ul style="list-style-type: none"> • Environment & Sustainability Committee (for recommendation) • Policy & Resources Committee (for adoption) 	<ul style="list-style-type: none"> • Communications • Legal • Committee Services

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

Corporate priority? Is the function statutory or non-statutory	Provide clear outline of what the service wants to achieve including projects and outcomes / deliverables.	How will we measure the difference made?	<ul style="list-style-type: none"> • Project? • Achieved by? • Growth bid? 	Who is the lead officer?	Which Committee sign off?	Other service resources e.g. procurement and budget required mention if also potential growth bids
Service delivery Environment <ul style="list-style-type: none"> • Statutory • Not a growth bid 	Review Spelthorne's air quality action plan following the review of the AQMA.	<ul style="list-style-type: none"> • Revised action plan approved by Members and DEFRA. • Identify & monitor measures to improve air quality. 	This has been started but due to other priority work progress has been interrupted several times. By 31.08.2024	PPCO	<ul style="list-style-type: none"> • Environment & Sustainability Committee (for recommendation) • Policy & Resources Committee (for adoption) 	<ul style="list-style-type: none"> • Focus group workshop holder • Development Control • Policy Planning • Comms • Committee Services
Service delivery Environment <ul style="list-style-type: none"> • Non-statutory • Not a growth bid 	Development of Supplementary Planning Guidance (SPG) for Air Quality.	Adoption of the SPG for Air Quality	Following the adoption of the Local Plan by 31.03.2025	PPCO	<ul style="list-style-type: none"> • Environment & Sustainability Committee (for recommendation) • Policy & Resources Committee (for adoption) 	<ul style="list-style-type: none"> • Development Control • Policy Planning • Legal • Committee Services
Service delivery Environment <ul style="list-style-type: none"> • Statutory • Not a growth bid 	Review of the Spelthorne Contaminated Land Strategy	Review of policy for the implementation of the Contaminated land strategy	This has been started but due to other priority work progress has been interrupted several times. By 31.03.2025	PPCO	<ul style="list-style-type: none"> • Environment & Sustainability Committee (for recommendation) • Policy & Resources Committee (for adoption) 	<ul style="list-style-type: none"> • Legal • Committee Services

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

Corporate priority? Is the function statutory or non-statutory	Provide clear outline of what the service wants to achieve including projects and outcomes / deliverables.	How will we measure the difference made?	<ul style="list-style-type: none"> • Project? • Achieved by? • Growth bid? 	Who is the lead officer?	Which Committee sign off?	Other service resources e.g. procurement and budget required mention if also potential growth bids
Service delivery Environment <ul style="list-style-type: none"> • Statutory • Growth bid 	Part 2A Strategic Assessment project to systematically review selected landfill sites within Spelthorne.	<ul style="list-style-type: none"> • Use the assessment to review and amend how EH responds to Planning and Building Control for developments within 250m of landfills. • Reduced areas of land where planning conditions need to be applied in respect of landfill impacts. • The adoption of policy and implementation of procedures 	It was hoped that this could start in April 2023, with generally 1-site (or several small sites) being reviewed per year. However, funding of £6000/yr was not approved. By 31.03.2025	PPCO	<ul style="list-style-type: none"> • Environment & Sustainability Committee (for recommendation) • Policy & Resources Committee (for funding) 	<ul style="list-style-type: none"> • Project Management • Finance • Committee Services
Service delivery Environment Community <ul style="list-style-type: none"> • Statutory • Not a growth bid 	To review the impacts of Heathrow's expansion (work resumed by HAL) for: - <ul style="list-style-type: none"> • air quality • noise 	Consultation responses submitted for: <ul style="list-style-type: none"> • air quality • noise 	Completion dates are driven by HAL's consultation closure dates. By 31.03.2025	<ul style="list-style-type: none"> • PPCO • EHRO 	<ul style="list-style-type: none"> • Environment & Sustainability Committee (for recommendation) • Policy & Resources Committee? 	<ul style="list-style-type: none"> • PPCO • PPCO • PEHO (Res)
Service delivery Environment Community <ul style="list-style-type: none"> • Statutory • Not a growth bid 	To review the impacts of the redesign of Heathrow's flightpaths for noise, and night-time noise (ongoing)	Consultation responses submitted for noise	Completion dates are driven by HAL's consultation closure dates	EHRO	<ul style="list-style-type: none"> • Environment & Sustainability Committee • Policy & Resources Committee 	
Service Delivery <ul style="list-style-type: none"> • Statutory Not a growth	Review the Gambling Policy by 31.12.2023	By adoption of the Policy and its communication to the trade and community groups	By 31.12.2023	PLO	<ul style="list-style-type: none"> • Licensing Committee • Policy & Resources 	Legal

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

Corporate priority? Is the function statutory or non-statutory	Provide clear outline of what the service wants to achieve including projects and outcomes / deliverables.	How will we measure the difference made?	<ul style="list-style-type: none"> • Project? • Achieved by? • Growth bid? 	Who is the lead officer?	Which Committee sign off?	Other service resources e.g. procurement and budget required mention if also potential growth bids
bid					Committee?	
Service Delivery <ul style="list-style-type: none"> • Statutory • Not growth bid 	<ul style="list-style-type: none"> • Review the Statement of Licensing. • Review taxi Licensing Policy 	By adoption of the Policy and its communication to the trade and community groups	By 31.12.2023	PLO	<ul style="list-style-type: none"> • Licensing Committee • Policy & Resources Committee? 	Legal
Service Delivery <ul style="list-style-type: none"> • Statutory • Not a growth bid 	Review the Street Trading Policy	By adoption of the Policy and its communication to the trade	By 31.11.2024	PLO	<ul style="list-style-type: none"> • Licensing Committee • Policy & Resources Committee? 	Legal
Service Delivery <ul style="list-style-type: none"> • Statutory • Not a growth bid 	Implement the Council's ICT 'Digital by Default' strategy changes, including: - <ul style="list-style-type: none"> • the implementation of Enterprise • leading on moving the EH-team Drive over SharePoint 	Improvements to Council/EH ITC systems & streamline service delivery	by 31/03/2025	BSM	No sign-off needed	ICT
Service Delivery <ul style="list-style-type: none"> • Statutory • Not a growth bid 	Completion of the H&S improvement plan which includes and implementation of the Council's corporate Health and Safety monthly service reviews by individual service areas	<ul style="list-style-type: none"> • The generation of routine progress and position reports for MAT • Conducting audits of SBC service areas for H&S compliance 	by 31/03/2025	PHSIO	No sign-off needed	MAT
Service Delivery <ul style="list-style-type: none"> • Non-statutory • Not a 	Improve the use of the SBC H&S database systems & the EVOTIX database.	The generation of routine progress and position reports for MAT	Ongoing actions against the H&S action plan	PHSIO	No sign-off needed	<ul style="list-style-type: none"> • MAT • ICT

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

Corporate priority? Is the function statutory or non-statutory	Provide clear outline of what the service wants to achieve including projects and outcomes / deliverables.	How will we measure the difference made?	<ul style="list-style-type: none"> • Project? • Achieved by? • Growth bid? 	Who is the lead officer?	Which Committee sign off?	Other service resources e.g. procurement and budget required mention if also potential growth bids
growth bid						
<ul style="list-style-type: none"> • SEHM = Senior Environmental Health Manager • PEHO-C = Principal EHO Commercial • PEHO-R = Principal EHO Residential • EHRO = Environmental Health Regulatory Officer 			<ul style="list-style-type: none"> • PPCO = Principal Pollution Control Officer • BSM = Business Support Manager • PLO = Principal Licensing Officer • PHSIO = Principal Health, Safety, & Insurance Officer 			

2. RESOURCES 2023-2024

Service Area	Revenue Expenditure Budget (£)	Capital Budget (£)	Projected Income (£)	Staff (Full time equivalents)	Key risks for budget
Environmental Health Administration (10101)	1,238,000	0	0	<ul style="list-style-type: none"> • Total FTE = 25.5 FTE (28 posts) • 0.4 FTE casual post (1 officer) • 0.6 FTE temporary post covering for adoption leave and other reduced officer hours 	<ul style="list-style-type: none"> • Increased costs of stray dog collection service due to doubling of dog abandonment • Reduced staff resources •
Pollution Control (10201)	71,500	24,500	4,300		
Noise Control (10202)	29,200	0	0		
Stray Dogs (10203)	16,000	0	5,300		
Pest Control (10301)	100	0	0		
Food Hygiene & Safety (10401)	2,500	0	1,600		
Public Health (10502)	4,300	0	3,900		
Health & Safety (10503)	3,800	0	0		
Licensing (10701)	236,200	0	(114,300)		
Gambling (10702)	0	0	(13,100)		
Taxi Licensing (31807)	3,300	0	(65,000)		
Sub-Totals	1,604,900	24,500	(177,300)		
TOTALS	1,427,600	24,500			

Revenue Bids (2024-2025, 2025-2026, and 2026-2027)

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

Details of bid (1)	Purpose for Bid. Corporate plan priority this relates to (2)	Cost Centre code details (3)	Start Date MM/YY (4)	Gross Funding rec'd £000 (5)	Gross Revenue or Saving, or Cost £000 (6)	Total bid Req'd £000's (7)	End Date MM/YY (8)	PID Req'd Y or N (9)	Procurement involved Y or N (10)	24/25 £000 (11)	25/26 £000 (12)	26/27 £000 (13)	27/28 £000 (14)
Cost - Revenue	Part 2A contaminated land strategic assessment. <i>(Statutory Duty)</i> <i>(Community, Environment, service delivery)</i> This is not a project but continuation of Part 2a contaminated land strategic site assessment. Funding was requested for this 2022/23 but was not allocated.	10201-4431	04/24	£0.0	£7	£7	No end	N	N	£7	£7.5	£8	£8.5
Cost - Revenue	Out of Hours Noise Service (non-statutory) Cost code correction to for annual % increases over recent years.	10202-4906	04/24	£27.4	£4.3	£31.7	Report to Committee by 31.03.2024 to ask if Committee wants to continue providing the OOH noise service	N	N	£4.3	£5.3	£5.5	£5.7
Cost - Revenue	EH team professional membership annual subscription fees – (contractual - SBC pays 1 professional	10101-1601	04/24	£1.6	£1.15	£2.75	No end	N	N	£1.2	£1.3	£1.4	£1.5

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

Details of bid (1)	Purpose for Bid. Corporate plan priority this relates to (2)	Cost Centre code details (3)	Start Date MM/YY (4)	Gross Funding rec'd £000 (5)	Gross Revenue or Saving, or Cost £000 (6)	Total bid Req'd £000's (7)	End Date MM/YY (8)	PID Req'd Y or N (9)	Procurement involved Y or N (10)	24/25 £000 (11)	25/26 £000 (12)	26/27 £000 (13)	27/28 £000 (14)
	membership/yr for professional officers (to account for annual % increases over recent years (cost code correction)												
Cost - Revenue	EH Legal & Court costs – increased court work and annual % increases (cost code correction)	10101-4406	04/24	£1.2	£1.8	£3.0	No end	N	N	£1.8	£1.9	£2.0	£2.1
Cost - Revenue	EH Internal printing (cost code correction)	10101-4301	04/24	£1.2	£0.6	£1.8	No end	N	N	£0.6	£0.65	£0.7	£0.7
Cost - Revenue	EH Computer software (cost code correction)	10101-4552	04/24	£24.4	£5.6	£30	No end	N	N	£5.6	£5.7	£5.8	£5.9
Cost – Revenue	Licensing Essential User annual % increases (cost code correction)	10701-3902	04/24	£4.6	£0.4	£5.0	No end	N	N	£5.0	£5.2	£5.4	£5.6
Cost – Revenue	Licensing Car Mileage annual % increases. Increased number of visits being made, including evenings & weekends. (cost code correction)	10701-3905	04/24	£0.3	£1.0	£0.7	No end	N	N	£0.4	£0.45	£0.5	£0.55
Cost – Revenue	Stray Dog Kennel Costs (Doubling of costs due to rise in abandonment of dogs) <i>Statutory duty</i>	10203	24/4	£10.7	£17.0	£7	No end	N	N	£7.0	£7.0	£5.0	£5.0
Total Cost	With exception of 1st			£71.40	£38.85	£88.95				£32.90	£35.00	£34.30	£35.55

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

Details of bid (1)	Purpose for Bid. Corporate plan priority this relates to (2)	Cost Centre code details (3)	Start Date MM/YY (4)	Gross Funding rec'd £000 (5)	Gross Revenue or Saving, or Cost £000 (6)	Total bid Req'd £000's (7)	End Date MM/YY (8)	PID Req'd Y or N (9)	Procurement involved Y or N (10)	24/25 £000 (11)	25/26 £000 (12)	26/27 £000 (13)	27/28 £000 (14)
Revenue bids	line all of these are cost code corrections												
Income - Revenue	Pollution Control Cont Land Enq (cost code correction)	10201-7307	04/24	£1.1	£1.1	£0	No end	N	N	0	0	0	0
Total Income - Revenue				£1.1	£1.1	£0				0	0	0	0
Total Staff - Revenue	No change	10101-1001											
Total Savings - Revenue	Nil												

Revenue, Staff, and Savings Bids (2024-2025, 2025-20/26, and 2026/2027)

An increase in income will be achieved by reviewing the outstanding fees and charges as detailed in the Key Activities table above. However, achieving the target dates for these fee reviews is depending on incoming service requests and other programmed and unplanned work to be carried out. This is because priority must be given to completing those works which is done as a Council's statutory duties (more than 95% of EH work is statutory in nature).

Despite achieving full cost recovery on services where the Council can charge a fee, savings by other means is not an easily viable option. This is because Environmental Health workloads continue to grow, out-stripping officer resources available to deal with the workload.

1. The Council can decide that it will limit the fulfilment of its statutory duties, thereby in effect reducing service provision; this would require the Council to increase its risk appetite in terms of its liabilities, public reputation, and possible compensation recommendations by the Local Government Ombudsman. We could attempt to achieve this by increasing risk appetites, fully risk prioritising work coming in, and sticking tightly to EH procedures; this needs to be balanced by the additional time that would be taken in formal prioritisation. The other risk associated with this is reduction in EH officer motivation.

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

2. Savings can be made by not providing the out-of-hours noise service (this will give a saving of £31,700 in 2024/25; £32,700 in 2025/26; £32,900 in 2026/27; and £33,100 in 2027/28. There would be no staff savings associated with this action service as the service is provided under contract. A report will be taken to Committee by the 31 March 2024 to ask Councillors if they want to continue with service provision.
3. If the Renters Reform Bill receives Royal Assent, additional officers will be required to deal with the added private sector housing work this will bring. A quick estimate based on Census data would suggest 4.5 FTE extra EHOs at M2/M3 will be needed at £250,000 plus on-costs.

Provisional Budget (2024-25) (revenue/income)

Service Area	Revenue Expenditure Budget	Projected Income	Staff (Full time equivalents)	Savings	Total budget
Expenditure Costs (not including salary costs)	£385,530	0	0	0	£385,530
Project Income/Lost Income	0	(£195,000)	0	0	(£195,000)
Staff (salaries & other related costs) (salaries are contained both in **This figures includes an assumed *2.5% salary increase	0	0	£1,436,400 *£35,910 <u>£1,472,310</u>	0	**£1,472,310
Savings (see point 2 immediately above)	(0)	(0)	(0)	(£32,130)	(£32,130)
Total Provisional Revenue Budget 2024/25	£385,530	(£195,000)	£1,472,310	(£32,130)	£1,694,970

Estimate financial forecast 2024 to 2028

Cost Centre	Issue Description	2024/25 (£)	2025/26 (£)	2026/27 (£)	2027/28 (£)
10101	Environmental Health Administration Annual % increase not included in these figures If the Renters Reform Bill receives Royal Assent, additional officers will be required to deal with the added work. A quick estimate	1,238,000 (0) <u>1,238,000</u> £225,000 plus on costs	1,238,000 (0) <u>1,238,000</u> £225,000 plus on costs	1,238,000 (0) <u>1,238,000</u> £225,000 plus on costs	1,238,000 (0) <u>1,238,000</u> £225,000 plus on costs

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

Cost Centre	Issue Description	2024/25 (£)	2025/26 (£)	2026/27 (£)	2027/28 (£)
	based on Census data would suggest 4.5 FTE extra EHOs at M2/M3 will be needed . This figure is not included in this table				
10201	Pollution Control Assumes an annual increase of 2.5% on costs Income (SBC has no influence over income as set by statutory fees)	77,500 (3000) <u>74,500</u>	79438 (3000) <u>76,438</u>	81424 (3000) <u>78,424</u>	83,460 (3000) <u>80,460</u>
10202	Noise Control This assumes that Committee do not decide to remove the OOH noise service. Assumes an annual increase of 2.5% on costs	32,130 (0) <u>32,130</u>	32933 (0) <u>32,933</u>	33,756 (0) <u>33,756</u>	34,600 (0) <u>34,600</u>
10203	Stray Dogs Assumes an annual increase of 2.5% until 2026/27, after which is assumed that the national financial situation improves, and the numbers of stray dogs being abandoned decreases to just above 2022/23 levels	31,700 (2,000) <u>29,700</u>	32,493 (2,000) <u>29,700</u>	20,000 (2,000) <u>18,000</u>	22,000 (2,000) <u>20,000</u>
10301	Pest Control	100 (0) <u>100</u>	100 (0) <u>100</u>	100 (0) <u>100</u>	100 (0) <u>100</u>
10401	Food Hygiene & Safety Assumes an annual increase of 2.5% on costs	2,500 (1,600) <u>900</u>	2,563 (1,600) <u>963</u>	2,627 (1,600) <u>1027</u>	2,693 (1,600) <u>1,093</u>
10502	Public Health Assumes an annual increase of 2.5% on costs	4,300 (2,000) <u>2,300</u>	4,408 (2,000) <u>2,408</u>	4,518 (2,000) <u>2,518</u>	4,631 (2,000) <u>2,631</u>

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

Cost Centre	Issue Description	2024/25 (£)	2025/26 (£)	2026/27 (£)	2027/28 (£)
10503	Health & Safety Assumes an annual increase of 2.5% on costs	3,800 (0) <u>3,800</u>	3,895 (0) <u>3,895</u>	3,992 (0) <u>3,992</u>	4092 (0) <u>4,092</u>
10701	Licensing <i>These figures include the licensing team salaries but do not allow for salary % increases</i>	236,200 (114,300) <u>121,900</u>	236,200 (114,300) <u>121,900</u>	236,200 (114,300) <u>121,900</u>	236,200 (114,300) <u>121,900</u>
10702	Gambling	0 (11,000) <u>(11,000)</u>	0 (11,000) <u>(11,000)</u>	0 (11,000) <u>(11,000)</u>	0 (11,000) <u>(11,000)</u>
31807	Taxi Licensing Assumes an annual increase of 2.5% on costs	3,300 (65,000) <u>61,700</u>	3,383 (65,000) <u>61,617</u>	3,468 (65,000) <u>61,532</u>	3,555 (65,000) <u>61,445</u>
Total		1,554,030	1,556,954	1,548,249	1,553,321
This table does not include the budget corrections for RPI increases over recent years as outlined in the table "Revenue Bids (2024-2025, 2025-2026, and 2026-2027)" as outlined above					

Capital Bids (2024-2025, 2025-2026, and 2026-2027)

Details of bid (1)	Reason for Bid. Confirm corporate plan priority this relates to. Include consideration of future years items. (2)	Cost Centre code details (3)	Start Date MM/YY (4)	Gross Funding rec'd £000 (5)	Gross Capital Cost £000 (6)	Total bid Req'd. £000's (7)	End Date MM/YY (8)	PID Req'd Y or N (9)	Procurement involved Y or N (10)	24/25 £000 (11)	25/26 £000 (12)	26/27 £000 (13)	27/28 £000 (14)
Capital	NA			NA	NA					NA	NA	NA	NA

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

Total Capital				NA	NA					NA	NA	NA	NA
---------------	--	--	--	----	----	--	--	--	--	----	----	----	----

3. CARBON FOOTPRINT – working in conjunction with our Climate Change Officer please highlight in the table below how you intend to reduce the Carbon Footprint (by tons) within your department over the next four years and beyond, if there is an invest to save element in your plans, please ensure that the cost element is highlighted in the relevant section above for revenue and or capital bids

Cost Centre	Initiative	24/25	25/26	26/27	27/28
Total carbon reduction by ton					

4. PROCUREMENT CONTRACTS

Cost Centre	Supplier	Contract details	2024/25 (£)	2025/26 (£)	2026/27 (£)	2027/28 (£)
10202-4906	Inside Housing Solutions	Out of Hours noise service	30,200	31,700	32,300	34,000
10301-5012	SDK	Pest control service (preferred supplier) <i>**contractor set costs</i>	<i>**15,000</i>	<i>**15,000</i>	<i>**15,000</i>	<i>**15,000</i>
10502-4433	Contract to be put in place	Undertaker for welfare funerals	<i>**10,000</i> <i>*4,500</i>	<i>**10,000</i> <i>*4,500</i>	<i>**10,000</i> <i>*4,500</i>	<i>**10,000</i> <i>*4,500</i>
???	Currently Specsavers (no contract in place)	Eye testing for all SBC DSE 'users' <i>*Demand led</i> <i>**contractor set costs</i>	1,000	1,000	1,000	1,000
No one cost code as service across the council fund their own PPE and staff workstation	Currently Posturite (no contract in place)	Workstation specialist chair provider for all SBC staff provision <i>*Demand led</i>	<i>*10,000</i>	<i>*10,000</i>	<i>*10,000</i>	<i>*10,000</i>

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

needs.						
Total			70,700	72,200	72,800	74,500

5. KEY PERFORMANCE INDICATORS

Code	Key indicator description	Time period	Target
Environmental Health			
EH1	% Ratio of food businesses with food hygiene rating scores of 3-5 compared to those scoring 0-2. (This is an annually increasing target so that it eventually achieves a ratio of 95%).	Annual	92%
EH2	% of food businesses with food hygiene rating scores of 0-1 (decreasing target)	Annual	4%
EH3	Customer satisfaction surveys of officers' interventions – satisfied vs. dissatisfied (areas: food, H&S, housing, general service requests including nuisance, licensing activities [animal welfare, HMO licensing, PPC, gambling, premises, taxi).	Annual	90% satisfaction rate
Well-being Strategy (EH)	Residents have homes that meet their needs - Improve housing conditions of Spelthorne residents by resolving 100 private sector and social housing condition complaints each year (This target constitutes 90% of the average number of housing condition complaints received each year).	Annual	100 housing condition complaints resolved each year
Well-being Strategy (EH)	Residents are happy in their neighbourhoods - Resolve 70% of noise complaints made by Spelthorne residents within 3 months.	Annual	70%
Affordable Housing Action Plan (EH)	Complete the Annual Licensed HMO Inspection Programme	2023-2024	95%

6. KEY ISSUES/RISKS FOR 2024 - 2025

SERVICE AREA
<ul style="list-style-type: none"> The provision of specialist advice about noise and pollution control to the Planners in respect of land use development proposals continue to draw on Environmental Health resources. This is very pertinent in respect of the Development Consent Orders, and other largescale developments, and the

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

Local Plan, all of which are highly resource intensive for the officers.

- The programmes contained in this service plan represents a significant body of work. Achievement of these will place additional workload pressures on the EH team as this plan will be carried out by existing staff. Slippage in the programme will be monitored.
- Environmental Health staff continue to be under significant pressures due to high workloads, complex cases, and increasing administrative demands. Consequently, the service continues to have a backlog of work which needs to be addressed whilst also dealing with new work coming in. Workloads and backlogs are currently being monitored, where found necessary options to resolve the workload pressures will be reviewed. This including applying a risk-based approach to all our work to address the increasing workload.
- If the Renters Reform Bill receives Royal Assent, additional officers will be required to deal with the added private sector housing work this will bring. A quick estimate based on Census data would suggest 4.5 FTE extra EHOs at M2/M3 will be needed at £250,000 plus on-costs.
- Currently there is only one FTE lawyer in the Legal Team that can deal with Environmental Health work, which can make meeting deadlines very challenging. This has a direct effect on Environmental Health legal casework causing delays in progression of legal cases and policy development.

WORKFORCE PLANNING ISSUES/TRAINING REQUIREMENTS

- Continued professional development PD is threatened by high workloads, reducing budgets, and low-quality courses. Continuing professional development is an essential requirement for all officers in Technical Regulatory Service areas, not just the professional officers such as the EHO's, but for all officers across the service areas. This is essential for ensuring officers are up-to-date and competent in legislation and regulatory practise and are delivering efficient and cost-effective services. Without continued professional development the Council is open to legal challenge when at court. Officers will be working outside of the knowledge zone which causes stress for officers. Lack of training also presents an increased risk to the Council reputational due to poor decision making.

COMMUNICATION/CONSULTATION

Communications input into: -

- Review the Air Quality Management Area
- Air quality action planning – stakeholder (including Councillor) focus groups.
- Review the Contaminated Land Strategy
- Taxi Policy
- Street Trading Policy amendments

LEGAL ISSUES (likely to require additional legal support)

Legal Services only has one FTE lawyer that can deal with Environmental Health work which can make meeting deadlines challenging. This is having a direct

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

impact Environmental Health casework causing delays in progression of cases that need to be taken forward for enforcement, policy development, and the provision of legal advice in respect of individual cases. Legal input will be required for: -

- Air quality boundary review
- Air Quality Action Planning
- Review of the Contaminated Land Strategy
- Street Traders Policy and designations review
- All Environmental Health enforcement action including coroners court attendance, and non-compliance with notices.
- Fatality investigation/accident investigation and any legal action that may follow.
- Contract tendering (several)
- Policy & procedure development

GDPR

Environmental Health was due to review its data management and protection to ensure compliance with GDPR requirements in 2023-2024. GDPR input will also be required for policy and procedural reviews

PROCUREMENT OR CONTRACTS (upcoming procurements or contracts required)

Several contracts are due for renewal in 2024-2025 which will need input from Procurement and Legal services, these include: -

- Out of hours noise service
- Pest control service (preferred supplier)
- Undertaker to perform welfare funerals.
- Eye testing for DSE 'users'
- Workstation specialist chair provider

ICT (e.g. provide information on systems to be purchased or support needed)

Environmental Health services have a significantly high workload. Advice and assistance have been sought from ICT and the Transformation team to find solutions to improve workflow efficiencies and seek and implement technical improvements that will help automate services wherever possible.

Climate Change

- Every month, 46 sites across the Borough are visited in change the air quality monitoring diffusion tubes. At least 6 of these monthly site visits will be carried out using one of the Council's electric pool car.

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025**SERVICE RISKS (consider likelihood and impact)**

Environmental Health service demand continues to growth. Service provision is under pressure due to demand outstripping the staff resources needed to deliver services. This means that the Council is at risk of not delivering some its statutory services delegated to Environmental Health.

- Environmental Health staff are under significant pressure to due to continued growth in Environmental Health service demand. Should this continue staff resources will need to be reviewed.
- If the Renters Reform Bill receives Royal Assent, additional officers will be required to deal with the added private sector housing work this will bring. A quick estimate based on Census data would suggest 4.5 FTE extra EHOs at M2/M3 will be needed at £250,000 plus on-costs.
- There is the potential that a site requiring a contaminated land site investigation (Part 2a) could be brought to the Council's attention at any time. This would present a significant draw on Council finances and officer's time.
- Risk of challenge on air quality and contaminated land matters.
- Risk of health and safety failure resulting in death or serious injuries to staff/public and legal action against the Council.
- Ongoing high levels of work and the continuation of unplanned projects is impacting on the Service's ability to deliver this Service Plan.
- The programmes contained in this service plan represents a significant body of work. Achievement of these will place additional workload pressures on the EH team as this plan will be carried out by existing staff. Slippage in the program will be monitored.
- CONTINUING HIGH WORKLOADS - Environmental Health staff continue to be under significant pressure due to a continued increase in service demand, complex cases, increased number of HMOs requiring programmed HMO inspections. Consequently, the service continues to have a backlog of work which needs to be addressed whilst also dealing with new work coming in.
- The provision of specialist advice about noise and pollution control to the Planners in respect of land use development proposals continue to a draw on Environmental Health resources. This is very pertinent in respect of the largescale developments, and the Local Plan.

NON-LEGAL ISSUES**EQUALITY and DIVERSITY**

Regulatory Service through their interventions have a positive impact by dealing with the inequalities of poor and inadequate environments, such as poor housing, poor air quality, unsafe workplaces, unsafe and unhygienic food products.

7. LOOKING FURTHER AHEAD: OTHER KEY ISSUES/RISKS FOR THE THREE YEARS (2025 – 2028)**SERVICE RISKS (consider likelihood and impact) – relate where appropriate to corporate risk**

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

- **Succession Planning** – several officers across the Environmental Health services will reach statutory retirement age within the next four years, or so.
 - Continued growth in environmental health and regulatory work (non-compliance with regulatory requirements increases during periods of financial pressure and hardship).

8. KEY CONTACTS

Tracey Willmott-French
Senior Environmental Health Manager
t.willmott-french@spelthorne.gov.uk
Tel: 01784 446271

9. MANAGEMENT AND PORTFOLIO HOLDER

9.1 Group Head’s comment/signoff

Signature/ date	Comments

9.2 Comments/sign off from the Deputy Chief Executive/Chief Executive *(delete as appropriate)*

Signature/date	Comments

Document Reference:	Environmental Health Service Plan 2024-2025
Version:	Draft – Version 1
Date of issue	august 2023
Originator:	Tracey Willmott-French
Reviewer:	Tracey Willmott-French
Plan Status:	Draft

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

There are numerous Services operating across the Council, possibly with varying risk appetites. Being clear on your Service risk appetite will assist you as Managers in making transparent and informed risk-based decisions as part of service provision and delivery of objectives, as well as ensuring the application of proportionate actions and risk mitigation measures (as far as practical and possible) that align with your appetite.

As an example to assist the risk appetite of the Regeneration and Growth Service sits is outlined below: -

Appetite Category	Minimal	Cautious	Exploratory	Seeking
Appetite Description	Areas where Spelthorne will apply a strong control environment to reduce or minimise the likelihood that a risk will occur and/or reduce the impact of any risk	Areas where Spelthorne seeks low-risk delivery options and will pilot innovation only in a controlled environment	Areas where Spelthorne strikes a balance between the potential upside benefits and downside risks of a decision and explores new solutions and options for delivery	Areas where Spelthorne takes risks by working with new ideas and approaches, looking for innovation and recognizing that failures are an opportunity for learning and improving.
How are each of these appetites articulated when applied across the RAF impact measure for 'Service Provision'	Services delivered as planned with mandated developments only	Tried and tested changes made. Use of limited pilots to develop new approaches	Open to new ways of doing things and taking a balanced and pragmatic (capacity-driven) approach to making changes	Continuous re-evaluation of services and how they are delivered to explore new ideas, learn from failures to invest in ever-improving delivery
What is the Council's overall risk appetite for 'Service provision'?		X		
General Environmental Health service provision ethos		X Not all risks to public health arising from areas regulated by Environmental Health are equal. For example, risks arising from poor housing conditions like damp & mould	In general, EH is exploratory in how it delivers services with a view of continuous improvement and efficiency, but this is balanced/tempered by demands on the service and delivery of service	

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

Appetite Category	Minimal	Cautious	Exploratory	Seeking
		or faulty electric, or those from unsafe food or a food poisoning outbreak are likely to have a more significant impact than the those arising from most statutory nuisance issues. Where the need arises, EH resources will be prioritised to issues having more significant impacts.	against proven best enforcement practice.	
Environmental Health Residential Services		X the risks to public health associated with the harm that may arise from housing conditions need to be a controlled. Harm arising needs to be balanced between the probability and significance of harm with the cost of and practicality of controls and intervention.		
Environmental Health Commercial Services	X Due to the health risks associated with food borne and infectious disease rigorous controls needs to be in place to ensure adequate intervention in food hygiene, infectious disease control, and in response to accidents within the workplace.			
Environmental	X			

ENVIRONMENTAL HEALTH SERVICE PLAN 2024-2025

Appetite Category	Minimal	Cautious	Exploratory	Seeking
Health Pollution Control Services	Rigorous controls need to be in place to ensure adequate intervention to control impacts associated with the presence of pollution can be significant, causing ill-health or death			
Environmental Health Licensing Services		X There needs to be a control of the risks associated with the harm that may arise from licenced activities. This needs to be balanced between the probability / harm with the cost of and practicality of controls to ensure that the licensing principals are maintained.		
Corporate Health & Safety Services		X There needs to be a control of the risks associated with the harm that may arise from the Council activities. This needs to be balanced between the probability and harm with the cost of and practicality of controls.		

BUILDING CONTROL SERVICE PLAN

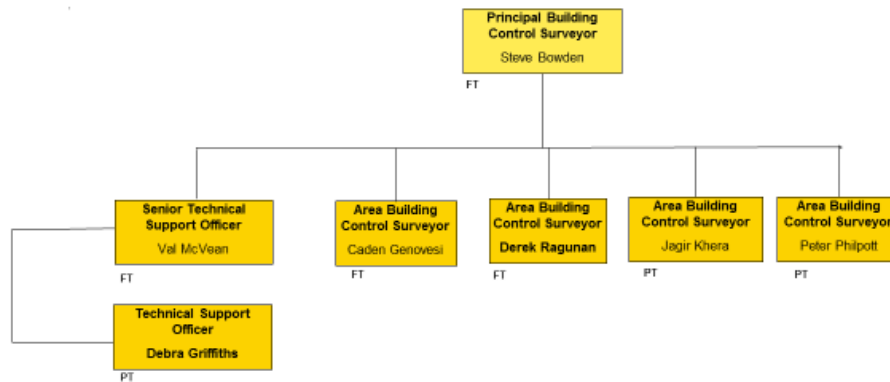
BUILDING CONTROL SERVICE PLAN 2024/25**1. SERVICE OVERVIEW****INSERT BRIEF OVERVIEW OF TEAM**

It's a legal requirement for building work to meet the Building Regulations (2010) and building control services, also known as building control bodies, check that work complies with the Building Regulations and associated legislation. Work that needs to be checked by building control includes: extensions, conversions (loft, garage), internal alterations, basements and new buildings.

The team is responsible for implementing a wide range of regulations designed to ensure buildings do not present any risk to the safety and health of occupants. Whilst building control is a regulatory service, we pride ourselves on providing free advice and information across the building control spectrum to support residents and businesses visitors alike. The income earning element of the teams work is via implementing the building regulations regime which we are required to deliver for our residents and business. The dangerous structures and street naming and numbering elements are a statutory function which the Council has to provide (and no income can be derived from this work).

WHO WE ARE

Building Control Team (current, August 2023)



WHAT WE DO: Service Purpose and Core Business Functions

Regulation of the built environment by implementation of the Building Regulations - ensuring that new buildings and other building work do not present any risk to the safety and health of the occupants; carried out through the regime of Building Regulation Full Plans Applications/Notices.

Dangerous structures – officers have the power to deal with any structure that is in such a state as to present a significant risk to the safety of any person. Where appropriate, this can include requiring the demolition of the structure.

Street naming and numbering – controlling the naming of streets and the numbering of properties to ensure that addresses can be properly identified.

KEY ACTIVITIES/PROJECTS FOR 2024/25 – Significant one-off activities and projects to be undertaken in 24/25 (Projects need to have a business case, PID report before any revenue or capital growth bid is included in the tables below, before you prepare a report for MAT.

KEY ACTIVITIES DELIVERING THE COUNCIL'S CORPORATE PLAN And other key statutory and service elements						
What is our corporate priority (CARES) ? Is the function statutory or non-statutory	Provide clear outline of what the service wants to achieve including projects and outcomes/deliverables	How will we measure the difference made?	Is a business case required? and when do you hope to action the achieve this by? Or Is this just a growth bid?	Who is the lead officer?	Which Committee sign off?	Other service resources e.g. procurement and <i>budget</i> required mention if also potential growth bids
Service delivery Statutory	Deliver a partnership with two neighbouring boroughs to deliver a combined building control service delivered by one host authority	Additional resilience built in to the building control team (staff retained and wider pool of resources ensures levels of expertise can be spread across the partnership) Maintain income and current market share of the straightforward work Continue to meet KPI's and deliver a quality	A Business Case will be fully developed by end April 2024 (resilience not efficiency savings)	Group Head Place, Protection and Prosperity	Neighbourhood Services and Enforcement and Corporate Policy and Resources	Support from Finance, ICT, Legal, HR This will not be the budget of a growth bid and will be delivered in-house using existing resources

KEY ACTIVITIES DELIVERING THE COUNCIL'S CORPORATE PLAN And other key statutory and service elements						
		service				
		Partnership to be operational by April 2025				
Service delivery Statutory	Continue to deliver a high quality efficient building control service	Meet KPI of 100% of full plans applications dealt with within 8 weeks	No	Principal Building Control Surveyor	None	None

2. RESOURCES 2023/24 IDENTIFY FOR EACH SERVICE AREA – THIS SHOULD BE YOUR APPROVED FIGURES FOR 2023/24 (ASK YOUR SERVICE ACCOUNTANT FOR ASSISTANCE AS REQUIRED).

Service Area	Revenue Expenditure Budget £	Capital Budget £	Projected Income £	Staff (Full time equivalents)	Key risks for budget
Building Control	436,600	n/a	436,600	6.2	<ul style="list-style-type: none"> - Increasing competition from private sector BC companies - Increasing responsibilities and duties due to introduction of Building Safety Act from October 2023 - Level of income is strongly linked to national economy such that in times of high inflation and/or interest rates the number of construction projects being undertaken by individuals or companies reduces with a resulting fall in projected income
Total	436,600	n/a	436,600	6.2	

0	Reason for Bid and confirm which priority in the new corporate plan this relates to CARES (Community, Affordable Housing, Recovery, Environment & Service Delivery) include consideration of future years items.	Cost Centre code details	Start Date MM/YY	Gross Funding rec'd Separate line. If none enter n/a (£000)	Gross (Revenue or Saving) or Cost £000	Total bid Req'd.	End Date MM/YY	PID Req'd Y or N If no, why not?	Procurement involved Y or N If no, why not?	24/25 £000	25/26 £000	26/27 £000	27/28 £000
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Cost - Revenue										0	0	0	0
Total Cost - Revenue	None									0	0	0	0
Income - Revenue										0	0	0	0
Total Income - Revenue	None									0	0	0	0
Staff - Revenue (to be paid for from excess building control income reserve)	Employ one apprentice to provide resilience and succession planning	21201 1001	April 2024	28.6 To be paid for from excess building control income	28.6	0	April 2028	No PID - not a project	No procurement – staff recruitment	28.6	29.1	29.7	30.4
Total Staff - Revenue				28.6	28.6	0				28.6	29.1	29.7	30.4
Savings - Revenue										0	0	0	0

Total Savings - Revenue	None									0	0	0	0
-------------------------	------	--	--	--	--	--	--	--	--	---	---	---	---

Provisional 2024/25 revenue cost/income budget requested.

Service Area	Revenue Expenditure Budget	Projected Income	Staff (Full time equivalents)	Savings	Total budget
Total 2024/25	0	0	-	-	
Expenditure Costs	£397,200	0	-	-	£397,200
Project Income	0	£436,600	-	-	(£436,600)
Staff	£28,600	0	7.2 (assuming we are able to go ahead with another apprentice)	-	£28,600
Savings	(0)	(0)	0	0	(0)
Total 2024/25 Provisional Revenue Budget 2024/25	£425,800	£436,600	7.2	0	(£10,800)

Significant/Material anticipated revenue budget impacts:

When the Building safety Act comes into force on October 2023, it places additional requirements on the building control industry (especially in relation to the safety of high rise buildings – post the Grenfell disaster). There will be additional competition from Approved Inspectors if they decide to move into the more ‘domestic market’ (which is our bread and butter) instead of focusing on the higher regulated, higher risk high rise and complex buildings. This will have an adverse impact on our projected income but it cannot be predicted with any accuracy at this stage.

A further downturn in the economy or a further increase in interest rates or the cost of building materials may further deflate the demand for new builds and extensions (and by extension the need for building control permissions). This could have an adverse impact on our projected income but again, it is difficult to predict the impact with any great accuracy. (Building control income had been increasing year on year until 2020. For the two years from the beginning of the pandemic the increase dipped significantly but recovered very well last financial year to the extent that the service was “back on track”. The service is hopeful of meeting our budget expectations for 23/24 but we will require the economy to pick up significantly in the coming months).

The possible partnership which is being set out as a Key Activity will bring additional resilience and resource sharing at this early stage it is not possible to predict whether there might be any efficiency savings to be gained from 2025/26 onwards (which will be fleshed out as the project progresses – if agreed). If any emerge, they will be highlighted in the 25/26 service plan as savings. There is the potential for resilience and resource sharing. No significant cost savings are expected to be achieved from a partnership but, once set up costs have been expended, it'll be cost neutral thereafter with huge potential for a more sustainable and resilient service.

Please highlight any estimate financial impacts (positive or adverse) anticipated over the next four years. For example this could arise from new anticipated statutory requirements, contractual inflation/new contracts; impact of population growth etc

Service Cost Centre	Issues Description	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s
	Additional competition from approved inspectors diminishes our market share Further downturn in the economy suppresses building activity (adverse)				
Total £000s		X	X	X	x

Note: The building control profession/function is in huge state of flux with a distinct lack of information to the regulations that will be applied. The future market share and income is completely unknown. It is not possible to give any figures with any accuracy and with any degree of certainty

Details of bid	Reason for Bid and confirm which priority in the new corporate plan this relates to CARES (Community, Affordable Housing, Recovery, Environment & Service Delivery) include consideration of future years items	Cost Centre code details	Start Date MM/YY	Gross Funding rec'd Separate line. If none enter n/a (£000)	Gross Capital Cost £000	Total bid Req'd. £000's	End Date MM/YY	PID Req'd Y or N Mandatory	Procurement involved Y or N Mandatory	24/25 £000	25/26 £000	26/27 £000	27/28 £000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Total Capital	None												

3. CARBON FOOTPRINT – working in conjunction with our Climate Change Officer please highlight in the table below how you intend to reduce the Carbon Footprint (by tons) within your department over the next four years and beyond, if there is an invest to save element in your plans, please ensure that the cost element is highlighted in the relevant section above for revenue and or capital bids

Cost Centre	Initiative	24/25	25/26	26/27	27/28
Total carbon reduction by ton					

4. PROCUREMENT CONTRACTS – please list below all contracts under £40,000 that will lapse and or will need to be renewed over the next four years

Cost Centre	Supplier	Contract details	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s
-------------	----------	------------------	---------------	---------------	---------------	---------------

None	-	-	0	0	0	0
Total £000s	-	-	0	0	0	0

5. KEY PERFORMANCE INDICATORS - *These measure performance for key ongoing activities of the service and corporate performance monitoring on a quarterly basis*

Code	Key indicator description	Time period	Target
BC1	% of full plans applications dealt with within 8 weeks	Annual	100%

Note: Once the new Building Safety Act is in place, the government may set mandatory KPI's which Councils and Approved Inspectors will need to adhere to

7. KEY ISSUES/RISKS FOR 2024/25 – *this section highlights key issues/risks which may affect other services that work with us or support our work (add in rows as appropriate. Please ensure cover future and current service risks. In light of corporate risk please ensure consider each area fully.*

WORKFORCE PLANNING ISSUES/TRAINING REQUIREMENTS
<p>A large number of staff in the team are nearing retirement and/or may wish to reduce their hours. We need to look at succession planning for the future to build in resilience (apprenticeship and possible partnership).</p> <p>The new Building Safety Act coming into force in October 2023 marks a 'sea change' in how building control work is undertaken. There are a number of professional bodies who are offering training qualifications (at a cost) but without knowing the detail of how the system will operate. Training is being offered for various levels of expertise (longer and more costly for the large scale work).</p> <p>The business support team may require additional UNiform training if the possible partnership means fuller use is made of the system</p>
COMMUNICATION/CONSULTATION
<p>The new Building Safety Act coming into force in October 2023 will impact directly on how large-scale developments in particular are assessed, and the information required. We need to make builders aware of this (to supplement professional bodies and the national media).</p> <p>Need to ensure that the profile of the building control service and its unique offering continues to be raised on a regular basis.</p>
LEGAL ISSUES (likely to require additional legal support)
<p>If the possible Partnership proceeds, then a Memorandum of Understanding will need to be developed, prior to entering into a formal partnership agreement with the host authority. Legal support will be required to ensure the partnership agreement meets our needs.</p>
GDPR

If the possible Partnership proceeds, then we will need to consider any GDPR issues around how the data is held by the host authority, and any implications of sharing data on the UNiform system.

PROCUREMENT OR CONTRACTS (upcoming procurements or contracts required)

If the possible Partnership proceeds, then the procurement team will need to advise on how this is best achieved to ensure we align with procurement regulations (not a standard open tender process).

ICT (e.g. provide information on systems to be purchased or support needed)

If the possible Partnership proceeds, then ICT will be needed to help support data cleansing and migration over to the lead authority (they also use UNiform). At this stage it is not believed that any new bolt-ons will need to be purchased.

If the possible partnership proceeds, then there may be an expectation that all the 'historical' building control notices are available via the system this will necessitate an acceleration in data capture and scanning by the corporate team (everything from April 2023 onwards is fully digital). The host authority would take on responsibility for delivering the ICT function on behalf of the possible partnership.

There is an 'incoming requirement' for a Quality Assurance system to be in place for all Councils by April 2024. The UNiform system we currently use is sufficient, unless we are advised closer to the time that more is required of our systems.

No growth bid has been submitted. UNiform are currently in discussion with LABC and are trialling new performance standard parameters and reports with a number of L.A's. UNiform may make a charge to all L.A's. for introducing or enabling further reports on their I.T. system or they could perhaps make these available free of charge. This is unknown at present.

Climate Change

There is the prospect that the government will look to tighten up legislation further in the future, and set the bar higher in terms of climate change and adaptation for buildings. This may well require further training for staff (and possible need for further qualifications – but unknown at this stage).

SERVICE RISKS (consider likelihood and impact) – relate where appropriate to corporate risk

Loss of staff

The building control market is incredibly competitive, and 'Approved Inspectors' (who operate a very light touch regime) are able to offer very high salaries for their building surveyors (due to a lack of supply). This puts huge pressure of Local Authorities who cannot always match those salaries and may lose staff even though there are other benefits to working for a local authority (leave/flexi/pension).

It is highly likely that if we cannot retain staff it will be incredibly difficult to fill any vacancy. Market supplements are in place to try and mitigate the risk (the only other option is to pay higher salaries - benchmarked against the private sector).

This would adversely impact the high quality service we currently deliver, and may mean even more builders go to Approved Inspectors – reducing our income further ("race to the bottom"). Note: Building control income is ring fenced to the building control team.

In order to mitigate (and provide succession planning) the team are looking to take on another apprentice.

Building Regulator

Under the new act the building regulator will take over dealing with the most complex high density/high rise applications. However, they will require

Council and/or Approved Inspectors to undertake the actual assessment work in their behalf. This will be done on a set fee (not known) which may or may not affect the actual costs. This will adversely affect the level of income building control can achieve (assuming we have staff who decide to train up sufficiently to deal with these complex structures).

This will require more work with the finance team once the picture is clearer.

Approved Inspectors

As a council we have to be able to provide a better offering than Approved Inspectors – ours is around, quality, speed and safety. The move to the use of a Building Regulator means that currently some Approved Inspectors are looking to move into the more ‘domestic’ market (with less regulation and lower risk), which is our traditional ‘bread and butter’. This trend may continue until the new Act has bedded in and the ‘market’ has decided how the higher risk buildings work will be dealt with.

It is therefore essential that we continue to retain staff and provide a quality offering.

NON-LEGAL ISSUES

Any other non-legal issues resulting from moving forward with the possible partnership will be identified in the Project Implementation Document (this may include HR support if TUPE is involved).

EQUALITY and DIVERSITY

An Equality Impact Assessment will be required if the possible Partnership moves forwards

8. LOOKING FURTHER AHEAD: OTHER KEY ISSUES/RISKS FOR THE NEXT THREE YEARS – issues e.g. legislation that we need to plan for in the medium term, financial changes, climate change,

SERVICE AREA

The issues flagged up in the preceding section on Service Risks will continue to apply as the whole building control industry adapts to the stringent requirements set out in the Building Safety Act.

Resilience of the service will be put under pressure if the possible partnership approach is not successful, as the service will have to ‘fight’ for a smaller and smaller market share of the more straightforward work.

9. KEY CONTACTS

Steve Bowden
Principal Building Control Surveyor
S.bowden@spelthorne.gov.uk
Tel: 01784 446365

--	--

10.0 MANAGEMENT AND PORTFOLIO HOLDER

10.1 Group Head’s comment/signoff

Signature/ date	Comments
H. P Morgan 22.08.23	National changes to the way the hoe building control industry is regulated is, and will, have a huge impact on the service. There is no certainty around the level of service or the income that the team will be able to bring in to cover the cost of the service. Moving to a partnership with other Councils will bring increased resilience (especially in terms of succession planning) and enable the skills and experience to spread across the wider area

10.2 Comments/sign off from the Deputy Chief Executive

Signature/date	Comments

Document Reference:	Service Plan 2024/25
Version:	Final
Date of issue	August 2023

Originator:	Steve Bowden
Reviewer:	Heather Morgan
Plan Status:	V1

Appendix A SERVICE PLAN TEMPLATE – Risk Appetite

There are numerous Services operating across the Council, possibly with varying risk appetites. Being clear on your Service risk appetite will assist you as Managers in making transparent and informed risk-based decisions as part of service provision and delivery of objectives, as well as ensuring the application of proportionate actions and risk mitigation measures (as far as practical and possible) that align with your appetite.

Appetite Category	Minimal	Cautious	Exploratory	Seeking
Appetite Description	Areas where Spelthorne will apply a strong control environment to reduce or minimise the likelihood that a risk will occur and/or reduce the impact of any risk	Areas where Spelthorne seeks low-risk delivery options and will pilot innovation only in a controlled environment	Areas where Spelthorne strikes a balance between the potential upside benefits and downside risks of a decision and explores new solutions and options for delivery	Areas where Spelthorne takes risks by working with new ideas and approaches, looking for innovation and recognizing that failures are an opportunity for learning and improving.
How are each of these appetites articulated when applied across the RAF impact measure for 'Service Provision'	Services delivered as planned with mandated developments only	Tried and tested changes made. Use of limited pilots to develop new approaches	Open to new ways of doing things and taking a balanced and pragmatic (capacity-driven) approach to making changes	Continuous re-evaluation of services and how they are delivered to explore new ideas, learn from failures to invest in ever-improving delivery
What is the Council's		X		

overall risk appetite for 'Service provision' (CURRENT)?				
Use the information above, review the content within your Service Plan and reflect on your Service approaches to establish where your specific Service risk appetite is currently positioned. Add X				
Appetite Category	Minimal	Cautious	Exploratory	Seeking
Building Control				X
Why does your service risk appetite(s) sit against this category? The Building Control team have always looked to operate as a business unit (i.e. the resourcing levels in terms of staffing are reflective of the income received). Fees have always been set at a level which has reflected a full cost recovery approach. This means the team have not run at a loss (in stark contrast to a number of other Councils). The team have benefitted from putting a member of staff through an apprenticeship (grow your own) and managed to secure them longer term (had to ensure salary parity with the private sector).				

This page is intentionally left blank