

**To: The Deputy Leader and Members of the  
Community and Environment Board**

**(Councillors Smith, Bell, Chambers,  
Ferro, Gosling, Hanratty, Hayfield,  
Ingram, Jarvis, Jones, Lewis, Phillips  
and Smitten).**

**For the information of other Members of the Council**

For general enquiries please contact Jenny Price, Democratic Services Officer, on 01827 719450 or via e-mail [jennyprice@northwarks.gov.uk](mailto:jennyprice@northwarks.gov.uk).

For enquiries about specific reports please contact the officer named in the reports.

The agenda and reports are available in large print and electronic accessible formats if requested.

## **COMMUNITY AND ENVIRONMENT BOARD AGENDA**

**17 October 2016**

The Community and Environment Board will meet in The Committee Room, The Council House, South Street, Atherstone on Monday 17 October 2016, at 6.30pm.

### **AGENDA**

- 1 Evacuation Procedure.**
- 2 Apologies for Absence / Members away on official Council business.**
- 3 Disclosable Pecuniary and Non-Pecuniary Interests**

4 **Public Participation**

Up to twenty minutes will be set aside for members of the public to ask questions or to put their views to elected Members. Participants are restricted to five minutes each. If you wish to speak at the meeting please contact Jenny Price on 01827 719450 or email [democraticservices@northwarks.gov.uk](mailto:democraticservices@northwarks.gov.uk)

5 **Minutes of the meeting of the Board held on 18 July 2016** – copies herewith, to be approved as a correct record and signed by the Chairman.

**PUBLIC BUSINESS  
(WHITE PAPERS)**

6 **Budgetary Control Report – Period Ended 30 September 2016**

**Summary**

This report covers revenue expenditure and income for the period 1 April 2016 to 30 September 2016. The 2016/17 budget and the actual position for the period, compared with the estimate at that date, are given, together with an estimate of the out-turn position for services to this Board.

The Contact Officer for this report is Nigel Lane (719371).

7 **Leisure and Community Development Division – Proposed Savings 2017/18** – Report of the Assistant Director (Leisure and Community Development).

**Summary**

This report sets out a proposed area for a revenue budget saving within the Leisure and Community Development Division for inclusion in the 2017/18 revenue estimates.

The Contact Officer for this report is Jaki Douglas (719492).

8 **North Warwickshire Green Space Strategy Progress Report** – Report of the Assistant Director (Leisure and Community Development).

**Summary**

This report informs Members of progress in respect of delivery against the priorities set out in the North Warwickshire Green Space Strategy 2008.

The Contact Officer for this report is Jaki Douglas (719492).

- 9 **Health Improvement Activity Update – Leisure and Community Development** – Report of the Assistant Director (Leisure and Community Development).

**Summary**

This report provides Members with an update on the progress being made in respect of the actions identified in the approved three-year Health Improvement Action Plan

The Contact Officer for this report is Becky Evans (719346).

- 10 **Health and Well-being Working Party Minutes held on 15 September 2016** (copy herewith).

- 11 **Update on Refuse and Recycling Service** – Report of the Assistant Director (Streetscape).

**Summary**

This report updates Members on the issues affecting the delivery of the Council's Refuse and Recycling services and proposes a number of areas which should be reviewed to determine whether they could be provided in more cost-effective or less resource intensive ways.

The Contact Officer for this report is Richard Dobbs (719440).

- 12 **Wheeled Bins – Repairs and Replacements** – Report of the Assistant Director (Streetscape)

**Summary**

This report updates Members on the recent rise in the number (and associated costs) of requests to replace missing or damaged bins and recommends that a charge be introduced to reduce the significant impact that this ongoing issue has on the Refuse and Recycling budget.

The Contact Officer for this report is Richard Dobbs (719440).

- 13 **Progress Report on Achievement of Corporate Plan and Performance Indicator Targets April – June 2016** - Report of the Chief Executive and the Deputy Chief Executive

**Summary**

This report informs Members of the progress with the achievement of the Corporate Plan and Performance Indicator targets relevant to the Community and Environment Board for April to June 2016.

## NORTH WARWICKSHIRE BOROUGH COUNCIL

### MINUTES OF THE COMMUNITY AND ENVIRONMENT BOARD

18 July 2016

Present: Councillor Smith in the Chair

Councillors Bell, Ingram, Jarvis, Jones, Hanratty, Smitten, Chambers, Ferro, Lewis, Moss, and M Stanley.

An apology for absence was received from Councillor Phillips (Substitute Councillor Moss).

12 **Minutes of the Meetings of the Board held on 14 March 2016, 17 May 2016 and 29 June 2016.**

The minutes of the meetings held on 14 March 2016, 17 May 2016 and 29 June 2016, copies having been previously circulated, were approved as a correct record and signed by the Chairman.

13 **Presentation by the Assistant Director (Leisure and Community Development).**

The Assistant Director (Leisure and Community Development) gave a presentation on the work of his Division.

14 **Budgetary Control Report 2016/2017 Period Ended 30 June 2016**

The Assistant Director (Finance and Human Resources) reported on the revenue expenditure and income for the period from 1 April 2016 to 30 June 2016.

**Resolved:**

**That the report be noted.**

15 **Financial Assistance to Outside Organisations**

The Assistant Director (Leisure and Community Development) reminded Members that the decision on Borough Council support for Third Sector Support Services through its Annual Grants scheme was deferred until the outcome of the re-tendering of Warwickshire County Council's countywide commission related services was known.

**Resolved:**

**That Warwickshire Community and Voluntary Action – North Warwickshire (WCAVA) be awarded funding for 2016/17 to undertake work in the Borough as identified in the Third Sector Infrastructure Support Grant Agreement appended to the report of the Assistant Director (Leisure and Community Development).**

**16 Minutes of the Health and Well-being Working Party held on 21 June 2016.**

The minutes of the Health and Well-being Working Party held on 21 June 2016 were received and noted.

Les Smith  
Chairman

## **Agenda Item No 6**

### **Community and Environment Board**

**17 October 2016**

#### **Report of the Assistant Director (Finance and Human Resources)**

#### **Budgetary Control Report 2016/2017 Period Ended 30 September 2016**

### **1 Summary**

- 1.1 The report covers revenue expenditure and income for the period from 1 April 2016 to 30 September 2016. The 2016/2017 budget and the actual position for the period, compared with the estimate at that date, are given, together with an estimate of the out-turn position for services reporting to this Board.

#### **Recommendation to Executive Board**

**That the report be noted and that the Board requests any further information it feels would assist it in monitoring the budgets under the Board's control.**

### **2 Introduction**

- 2.1 Under the Service Reporting Code of Practice (SeRCOP), services should be charged with the total cost of providing the service, which not only includes costs and income directly incurred, but also support costs relating to such areas as finance, office accommodation, telephone costs and IT services. The figures contained within this report are calculated on this basis.

### **3 Overall Position**

- 3.1 The actual expenditure for budgets reporting to this Board as at 30 September 2016 is £2,590,603 compared with a profiled budgetary position of £2,584,310; an over spend of £6,293 over the period. Appendix A to this report provides details of the profiled and actual position for each service reporting to this Board, together with the variance for the period.
- ...
- 3.2 Where possible, the year-to-date budget figures have been calculated with some allowance for seasonal variations, in order to give a better comparison with actual figures. Reasons for the variations are given, where appropriate, in detail below.

### **3.3 Leisure Facilities**

3.3.1 There is an overall overspend of £6,808 against the profiled budget. This is mainly due to reduced birthday party income at Polesworth Sports Centre, reduced Memorial Hall hire income, redundancy payment at Atherstone Leisure Complex and increased software maintenance costs of £7,838 across the centres. These have been mainly offset by additional Direct Debit income at Coleshill Leisure Centre, Atherstone Leisure Complex and Arley Sports Centre.

### **3.4 Refuse and Recycling**

3.4.1 Costs have increased by £65,533 due to higher recycling disposal costs and additional employee costs as a result of demand on green waste. The demand on green waste is expected to fall from October 2016 as a result of seasonal changes. This has been partially offset by lower vehicle repairs and maintenance costs and additional income from recycling credits have given an improvement of £28,283. This reduces the overall increase to £37,250, against the profiled budget.

### **3.5 Amenity Cleaning**

3.5.1 The current underspend is due to lower employee costs as a result of vacancies and lower vehicle repairs and maintenance costs.

### **3.6 Streetscene Grounds Maintenance**

3.6.1 The current underspend is due to lower employee costs as a result of maternity leave.

## **4 Performance Indicators**

4.1 In addition to the financial information provided to this Board, when the budgets were set in February, performance indicators were included as a means of putting the financial position into context. These are shown at Appendix B.

4.2 The majority of the Performance Indicators are comparable with the profiled position.

4.3 The main reason for the variance in the performance figures at Arley Sports Centre relates to a 24% decrease in the number of visits that have taken place, therefore resulting in a higher subsidy per visit.

## **5 Risks to the Budget**

5.1 The key risks to the budgetary position of the Council from services under the control of this Board are:

- Deteriorating condition of assets, particularly the Leisure Centres, and further economic pressure affecting the generation of income.
- Further increases in the need for replacement bins, as well as the cost of bins for new developments
- Additional costs relating to the Refuse and Recycling services.

## 6 Estimated Out-turn

6.1 Members have requested that Budgetary Control reports provide details on the likely out-turn position for each of the services reporting to this Board. The anticipated out-turn for this Board for 2016/17 is £5,386,770, as detailed in the table below:-

|  | £                |
|--|------------------|
| <b>Approved budget 2016/17</b>   | <b>5,333,660</b> |
| Additional refuse and recycling employee costs, haulage disposal costs offset by lower maintenance costs | 82,910           |
| Lower repairs and maintenance of Amenity Cleaning vehicles   | (9,800)          |
| Lower Amenity Cleaning employee costs  | (9,000)          |
| Lower Grounds Maintenance employee costs   | (11,000)         |
| <b>Expected Out-turn 2016/17</b>   | <b>5,386,770</b> |

6.2 The figures provided are based on information available at this time of the year and are the best available estimates for this Board, and may change as the financial year progresses. Members will be updated in future reports of any changes to the forecast out turn.

## 7 Report Implications

### 7.1 Finance and Value for Money Implications

7.1.1 The Council's budgeted contribution from General Fund balances for the 2016/17 financial year will increase expenditure by £53,110 as detailed in 6.1 above. Income and Expenditure will continue to be closely managed and any issues that arise will be reported to this Board for comment.

### 7.2 Environment and Sustainability Implications

7.2.1 The Council has to ensure that it adopts and implements robust and comprehensive budgetary monitoring and control, to ensure not only the availability of services within the current financial year, but in future years.

The Contact Officer for this report is Nigel Lane (719371).

**Community and Environment Board**  
**Budgetary Control Report 2016/2017 as at 30 September 2016**

| Cost Centre | Description                                     | Approved Budget 2016/2017 | Promised Budget September 2016 | Actual September 2016 | Variance     | Comments |
|-------------|---|---------------------------|--------------------------------|-----------------------|--------------|----------|
| 3072        | Polesworth Sports Centre                        | 130,490                   | 41,742                         | 50,065                | 8,323        | See 3.3  |
| 3074        | Arley Sports Centre                             | 202,770                   | 108,139                        | 104,423               | (3,716)      | See 3.3  |
| 3075        | Coleshill Sports Centre                         | 277,110                   | 168,651                        | 161,025               | (7,627)      | See 3.3  |
| 3077        | Atherstone Leisure Complex                      | 484,560                   | 251,546                        | 258,412               | 6,866        | See 3.3  |
| 3082        | Memorial Hall (Sports)                          | 137,250                   | 71,652                         | 73,031                | 1,379        | See 3.3  |
| 3083        | Memorial Hall (Cultural)                        | (3,140)                   | (1,555)                        | 29                    | 1,584        | See 3.3  |
| 4002        | Public Health Services (Commercial)             | 297,770                   | 146,369                        | 144,412               | (1,957)      |          |
| 4003        | Public Health Services (Domestic)               | 101,520                   | 51,585                         | 50,785                | (800)        |          |
| 5000        | Refuse Domestic Collection                      | 929,290                   | 473,043                        | 499,565               | 26,523       | See 3.4  |
| 5001        | Streetscene Grounds Maintenance                 | 112,620                   | 87,438                         | 73,071                | (14,366)     | See 3.6  |
| 5002        | Refuse Trade Collection                         | (29,660)                  | (168,799)                      | (171,220)             | (2,421)      |          |
| 5003        | Cesspool Emptying                               | (23,970)                  | (13,913)                       | (11,621)              | 2,293        |          |
| 5004        | Recycling                                       | 899,130                   | 457,808                        | 469,203               | 11,395       | See 3.4  |
| 5010        | Amenity Cleaning                                | 628,330                   | 323,805                        | 301,461               | (22,344)     | See 3.5  |
| 5013        | Unadopted Roads                                 | 13,450                    | 7,255                          | 7,102                 | (153)        |          |
| 5014        | Drain Unblocking and Land Drainage              | 14,380                    | 7,190                          | 7,190                 | 0            |          |
| 5015        | Street Furniture                                | 6,130                     | 3,065                          | 2,425                 | (640)        |          |
| 5016        | Atherstone Market                               | 2,890                     | 1,735                          | 1,758                 | 23           |          |
| 5019        | Parks, Playing Fields and Open Spaces           | 564,860                   | 285,600                        | 285,533               | (67)         |          |
| 5021        | Public Health Act 1984 Burials                  | 2,640                     | 1,320                          | 2,751                 | 1,431        |          |
| 5023        | Consultation                                    | 15,330                    | 5,430                          | 5,430                 | 0            |          |
| 5025        | Corporate Policy                                | 50,980                    | 26,295                         | 26,101                | (194)        |          |
| 5030        | Rural Regeneration                              | 32,380                    | 20,018                         | 20,567                | 548          |          |
| 5034        | Landscape                                       | 10,080                    | 9,440                          | 9,255                 | (185)        |          |
| 5040        | Marketing and Market Research                   | 69,090                    | 15,553                         | 15,602                | 49           |          |
| 5044        | Support to Voluntary Organisations              | 88,070                    | 60,848                         | 61,881                | 1,033        |          |
| 5051        | Young People and Intergeneration                | 65,100                    | 33,990                         | 33,605                | (385)        |          |
| 5052        | Community Development Environment               | 52,390                    | 26,224                         | 25,967                | (257)        |          |
| 5054        | Social Inclusion and Sport                      | 59,000                    | 29,629                         | 31,138                | 1,509        |          |
| 5055        | Health Improvement                              | 59,570                    | 30,814                         | 29,875                | (939)        |          |
| 5056        | Safer Communities                               | 83,250                    | 41,654                         | 41,146                | (508)        |          |
| 5064        | Queen Elizabeth School - Artificial Green Pitch | -                         | (8,520)                        | (8,624)               | (104)        |          |
| 7700        | Stronger & Safer Communities                    | -                         | (16,931)                       | (16,931)              | -            |          |
| 7856        | High Street Innovation Grants                   | -                         | 6,190                          | 6,190                 | -            |          |
|             | <b>Total Expenditure</b>                        | <b>5,333,660</b>          | <b>2,584,310</b>               | <b>2,590,603</b>      | <b>6,293</b> |          |

|                          |                         |
|--------------------------|-------------------------|
| <b>Original Budget</b>   | <b>5,283,330</b>        |
| Vired Training Budget    | 15,370                  |
| Vired Recruitment Budget | 3,960                   |
| Treeworks                | 16,000                  |
| Growth - Leisure Review  | 15,000                  |
| <b>Approved Budget</b>   | <b><u>5,333,660</u></b> |

## Key performance Indicators for Budgets Reporting to the Community and Environment Board

Performance as at 30 September 2016

|   | Budget  | Profiled budget | Actual   |
|---|---------|-----------------|----------|
| <b>Polesworth Sports Centre</b>                     |         |                 |          |
| Cost per Visit                                      | £4.38   | £3.82           | £3.88    |
| Income per Visit                                    | £2.78   | £2.77           | £2.61    |
| Subsidy per Visit                                   | £1.60   | £1.04           | £1.28    |
| <b>Arley Sports Centre</b>                          |         |                 |          |
| Cost per Visit                                      | £5.70   | £5.96           | £7.73    |
| Income per Visit                                    | £1.92   | £1.88           | £2.52    |
| Subsidy per Visit                                   | £3.78   | £4.08           | £5.21    |
| <b>Coleshill Leisure Centre</b>                     |         |                 |          |
| Cost per Visit                                      | £4.96   | £5.15           | £5.43    |
| Income per Visit                                    | £3.01   | £2.74           | £2.99    |
| Subsidy per Visit                                   | £1.95   | £2.41           | £2.44    |
| <b>Atherstone Leisure Complex</b>                   |         |                 |          |
| Cost per Visit                                      | £5.80   | £5.90           | £6.48    |
| Income per Visit                                    | £3.19   | £3.17           | £3.38    |
| Subsidy per Visit                                   | £2.61   | £2.73           | £3.10    |
| <b>Memorial Hall</b>                                |         |                 |          |
| Cost per Visit                                      | £10.06  | £10.42          | £11.30   |
| Income per Visit                                    | £2.29   | £2.29           | £1.94    |
| Subsidy per Visit                                   | £7.77   | £8.14           | £9.37    |
| <b>Refuse Domestic Collection</b>                   |         |                 |          |
| Number of Households                                | 27,747  | 27,747          | 27,500   |
| Costs per Household                                 | £33.41  | £17.05          | £18.17   |
| Maximum missed collections per 100,000 users        | 125     | 125             | 80       |
| <b>Refuse Trade Collection</b>                      |         |                 |          |
| Number of Trade Bins                                | 462     | 462             | 504      |
| Gross cost per bin collected                        | £451.97 | £257.88         | £237.44  |
| Net cost per bin collected                          | -£64.20 | -£190.63        | -£179.55 |
| <b>Cespool Emptying</b>                             |         |                 |          |
| Number of emptyings                                 | 1,210   | 605             | 664      |
| Gross cost per emptying                             | £114.36 | £111.24         | £108.93  |
| Net surplus per emptying                            | -£19.88 | -£23.00         | -£17.50  |
| <b>Recycling</b>                                    |         |                 |          |
| Cost per household                                  | £32.34  | £16.50          | £17.06   |
| Tonnes of recycled material collected - green waste | 7,000   | 3,500           | 4,932    |
| Tonnes of recycled material collected - red box     | 4,500   | 2,250           | 2,637    |
| % of waste recycled                                 | 48.0%   | 48.0%           | 52.6%    |
| <b>Parks, Playing Fields and Open Spaces</b>        |         |                 |          |
| Number of Pitches                                   | 15      | 15              | 11       |
| Number of Teams                                     | 30      | 30              | 17       |
| Number of Hirers                                    | 30      | 30              | 17       |
| Income per Team                                     | £237.33 | £164.03         | £134.17  |

## **Agenda Item No 7**

### **Community and Environment Board**

**17 October 2016**

**Report of the  
Assistant Director  
(Leisure and Community Development)**

**Leisure and Community  
Development Division –  
Proposed Savings 2017 / 18**

## **1 Summary**

- 1.1 This report sets out a proposed area for a revenue budget saving within the Leisure and Community Development Division for inclusion in the 2017 / 18 revenue estimates.

### **Recommendation to the Executive Board**

**That the Board agrees to the inclusion of the proposed budget saving within the Leisure and Community Development Division in respect of the 2017 / 18 revenue estimates.**

## **2 Consultation**

- 2.1 The Chairman, Vice-Chairman and Opposition Spokesperson for the Community and Environment and Resources Boards and the Safer Communities Sub-Committee, together with Members with responsibility for Health, Well-being and Leisure and Young People, have all had an opportunity to comment on the content of this report. Any comments received will be reported verbally at the meeting.

## **3 Introduction**

- 3.1 The Financial Strategy for 2017/18 to 2020/21 requires the identification and approval of revenue budget savings ranging between £2.28 to £2.68 million over the next four years, dependant upon the level of any council tax increases approved by Members.
- 3.2 Each service within the Leisure and Community Development Division has been reviewed, as a consequence of which a saving has been identified from within the Community Development section. The proposal, and its corresponding implications and risk, are set out below.

## 4 Proposed Revenue Budget Saving

- 4.1 At the Community and Environment Board meeting held in March 2009, Members were informed that, due to the economic crisis, there was a heightened need within the local community for advice and support on a wide range of social issues; including in respect of debt advice. Financial problems directly impact upon people's ability to pay bills (including their council tax) and to an increase in homelessness due to repossessions. In being aware of this need, at its meeting held in February 2009, Full Council had agreed to a "one off" grant bid of £15,000 to support the work of the Citizens Advice Bureau (CAB). The need for this additional funding has been reviewed every year since during the process of setting the Authority's revenue budget.
- 4.2 In 2009/10, the CAB used this additional funding to increase its staff capacity, both in Atherstone and in outreach communities, and it has continued to be used for this purpose ever since. Although originally a one-off payment, the depth of the financial difficulties being experienced (nationally, as well as locally) and their impact upon local services, meant that it made good financial sense for the Authority to continue to provide the funding support to the CAB.
- 4.3 The Borough Council, however, is also having to prudently manage its way through the prevailing financial difficulties, including by way of making significant savings within its revenue budget. The provision of the additional £15,000 grant aid support to the Citizens Advice Bureau will have benefitted the local community over the last eight years. Nevertheless, it is now felt that the Authority can no longer afford to pay this additional form of financial support and that it must now, reluctantly, return its funding back to its core level (£34,125), which, proportionally, is in line with the level of awards being made by other Council's to support similar activity.
- 4.4 During the period of this additional award, the CAB and the Borough Council, working with a wide range of partners, have undertaken innovative and proactive work in support of customers in financial difficulty. This work, which, in most cases, has been supported through successful external funding bids, has received significant recognition from the Authority's peers and increasingly is the way that support services are being funded to provide assistance to help people in need. This is a reflection on how the funding landscape has changed since 2009 and does provide a more sustainable route to ensuring the future of related services going forward, particularly as the financial constraints on this Authority and the County Council, which has also needed to review its levels of support, become greater.
- 4.5 It should also be noted that the Borough Council has continued to achieve excellent collection rates in respect of council tax, housing benefit overpayments and council house rent, in what continues to be a difficult financial climate. This performance has been achieved by adopting an approach that, wherever possible, seeks to support customers who are in difficulty, but is increasingly focussing on identifying solutions for customers to help themselves. Community Services and Housing Division staff have received training to enable them to play a greater role in helping to signpost

and assist customers in debt. This has involved referring customers to other online and remotely based debt advice solutions that have been introduced by the Government in recent years as an alternative to the forms of support traditionally provided by the CAB.

- 4.6 Whilst withdrawing the grant of £15,000 will impact on the level of service the CAB can provide into the local community, it has always been accepted that this payment is an additional “top up grant” to its core funding and that it could not be relied upon in the mid to long-term. Indeed, the “top up” funding has continued for a significant period far beyond that originally expected. In ongoing discussions with the CAB over the last 18 months, Officers have indicated that the withdrawal of this funding was becoming increasingly likely because of internal financial pressures. As a result, the CAB has indicated that it has been reviewing the means by which it will dilute the impact of this change.
- 4.7 The CAB will continue to make funding applications within new partnerships, and its Board will undertake a strategic review in the coming months within which all options will be explored, with a view to finding sustainability in the current, financially challenging, climate. Its service priorities will continue to be working with vulnerable people and maintaining its financial inclusion programmes, especially for working age poor people, including families with children.
- 4.8 The Bureau is also committed to improving access to telephone advice by joining the National Citizens Advice helpline (Adviceline), which will supplement its free telephone service that is already available in Community Hubs throughout the Borough. Adviceline will offer a service backed up by national staff and offer immediate transfer to debt and consumer advice.

**Proposed Saving: £15,000      Risk: Medium**

## **5 Conclusion**

- 5.1 In summary, the revenue budget saving proposed for inclusion within the Leisure and Community Development Division’s 2017/18 estimates is as follows:

**Removal of the “One Off” Growth Grant to the Citizens Advice Bureau of £15,000**

## **6 Report Implications**

### **6.1 Finance and Value for Money Implications**

- 6.1.1 The Authority will need to find significant revenue savings, ranging between £2.28 and £2.68 million over the next four years. The saving proposed in this report will contribute to this requirement and it is considered to carry a medium level of risk to service provision. If these proposals are not approved,

savings will need to be found in other areas of activity, which may have a more significant impact on local services.

## **6.2 Safer Communities Implications**

6.2.1 The Citizens Advice Bureau's work, particularly with regard to the provision of financial advice, contributes to helping to prevent people from resorting to criminal activity to resolve their personal problems.

## **6.3 Legal and Human Rights Implications**

6.3.1 There are no legal and / or human rights implications arising directly from this report. As part of the Service Level Agreement with the Citizens Advice Bureau, however, the Borough Council will need to provide a minimum of six months notice of the reduction in grant aid support. In this regard, a letter outlining the possible withdrawal of this level of financial assistance has been sent to the CAB.

## **6.4 Health, Well-being and Leisure**

6.4.1 The Citizens Advice Bureau's work positively impacts upon people's health and well-being. Often, people in desperate situations suffer with poor mental health and other related health conditions.

## **6.5 Risk Management Implications**

6.5.1 An assessment of the risks associated with the identified proposal is an inherent feature of the corporate process through which savings options are highlighted and subsequently considered by Management Team. As identified in section 4 above, the proposed saving is considered to have a medium risk rating. The risk assessment is detailed below.

## **6.6 Equalities Implications**

6.6.1 Subsequent to a review of its client data, it is apparent that people with a disability / long-term limiting illness are higher users of the face to face support provided by the CAB than people from within other groups. It is possible, therefore, that people with these protected characteristics may be more affected than any other group by the proposed reduction in the level of funding to be provided to the CAB.

## **6.7 Links to Council's Priorities**

6.7.1 The proposal contained in this report will have direct impact upon the corporate priorities in respect of:

- Responsible financial and resource management
- Creating safer communities
- Promoting sustainable and vibrant communities

6.7.2 The proposed saving will also impact upon the priorities of the Sustainable Community Strategy to:

- Raise aspirations, educational attainment and skills
- Develop healthier communities
- Improve access to services

The Contact Officer for this report is Jaki Douglas (719492).

### **Background Papers**

Local Government Act 1972 Section 100D, as substituted by the Local Government Act, 2000 Section 97

| Background Paper No | Author                        | Nature of Background Paper  | Date       |
|---------------------|-------------------------------|---|------------|
| 1                   | Community Development Manager | Community and Environment Board Report (Financial Assistance to Outside Organisation) | March 2016 |

## Equality Impact Assessment Summary Sheet

Please complete the following table summarised from the equality impact assessment form. This should be completed and attached to relevant Board reports.

|                                    |  |
|------------------------------------|--|
| Name of Policy Procedure / Service | Leisure and Community Development – Proposed Savings 2017 / 18 |
| Officer Responsible for Assessment | Community Development Manager                                  |

Does this policy /procedure /service have any differential impact on the following equality groups /people

- (a) Is there a positive impact on any of the equality target groups or contribute to promoting equal opportunities and improve relations or:
- (b) could there be a negative impact on any of the equality target groups i.e. disadvantage them in anyway?

| Equality Group   | Positive Impact | Negative Impact | Reasons / Comments                                      |
|--|-----------------|-----------------|---|
| <b>Racial</b>  |                 |                 | N/A   |
| <b>Gender</b>  |                 |                 | N/A   |
| <b>Disabled People</b>                                 |                 | Yes             | Are disproportionately higher users of the CAB services |
| <b>Gay, Lesbian and Bisexual People</b>                |                 |                 | N/A   |
| <b>Older / Younger People</b>                          |                 |                 | N/A   |
| <b>Religion and Beliefs</b>                            |                 |                 | N/A   |
| <b>People Having Dependent Caring Responsibilities</b> |                 |                 | N/A   |
| <b>People Having an Offending Past</b>                 |                 |                 | N/A   |
| <b>Transgender People</b>                              |                 |                 | N/A   |

If you have answered **No** to any of the above please give your reasons below

Not applicable

Please indicate if you believe that this document should proceed to further Impact Assessment = **Needs no further action**

## Risk Assessment

### Risk Management Form

**NORTH WARWICKSHIRE  
BOROUGH COUNCIL**

**Leisure and Community Development Division**

**Community Development**

| Risk Ref        | Risk:<br>Title/Description   | Consequence   | Likelihood<br>(5 = high,<br>1 = low) | Impact<br>(5 = high,<br>1 = low) | Gross<br>Risk<br>Rating | Responsible<br>Officer   | Existing Control Procedures  | Likelihood(<br>5 = high,<br>1 = low)          | Impact<br>(5 = high,<br>1 = low)          | Net<br>Risk<br>Rating          |
|-----------------|--|---|--------------------------------------|----------------------------------|-------------------------|--|--|---|---|--------------------------------|
|                 | Reduction in grant support through the Borough Council's Annual Grant Fund | <p>Reduction in the number of hours the service is open and / or delays in the provision of service and / or a reduction in the number of people supported through CAB services</p> <p>Adverse publicity</p> <p>Reputational damage with partner agencies (e.g. Public Health / WCAVA)</p> <p>Redundancy of staff at supported organisation</p> | <b>5</b>                             | <b>3</b>                         | <b>15</b>               | <p>Assistant Director<br/>(Leisure and Community Development)</p> <p>Community Development Manager</p> | <p>CAB has been kept informed of the Council's financial position and the fact that savings will need to be made. The service has been applying for other funding to try and ensure a responsive service is kept for the residents of North Warwickshire.</p> <p>Regular reporting to C&amp;E Board to ensure Members are aware of the work of the CAB</p> | <b>5</b>                                      | <b>2</b>                                  | <b>10</b>                      |
| <b>Risk Ref</b> | <b>Options for additional / replacement control procedure</b>              |   |                                      |                                  |                         |  | <b>Cost Resources</b>  | <b>Likelihood<br/>(5 = high,<br/>1 = low)</b> | <b>Impact<br/>(5 = high,<br/>1 = low)</b> | <b>Net<br/>Risk<br/>Rating</b> |
|                 |  |   |                                      |                                  |                         |  |  |   |   |                                |

Completed By: Community Development Manager

Date: October 2016

## **Agenda Item No 8**

### **Community and Environment Board**

**17 October 2016**

**Report of the  
Assistant Director  
(Leisure and Community Development)**

**North Warwickshire  
Green Space Strategy  
Progress Report**

#### **1 Summary**

- 1.1 This report informs Members of progress in respect of delivery against the priorities set out in the North Warwickshire Green Space Strategy 2008.

#### **Recommendation to the Board**

**That Members note and comment upon progress in respect of the implementation of the North Warwickshire Green Space Strategy.**

#### **2 Consultation**

- 2.1 The Chairman, Vice-Chairman and Opposition Spokesperson for the Community and Environment and Resources Boards and the Safer Communities Sub-Committee and Members with responsibility for Health, Well-being and Leisure and Young People, together with all other Ward Members have had the opportunity to comment on the content of this report. Any comments received will be reported verbally at the meeting.

#### **3 Background**

- 3.1 The North Warwickshire Green Space Strategy was formally adopted by the Borough Council in December 2008. Together with its supporting Action and Funding Plan, its purpose is to provide a ten-year framework for the provision and enhancement of green space for the benefit of communities across the Borough. It addresses green space provided primarily by the Borough and Parish and Town Councils, but also includes some areas in the management of other providers.
- 3.2 The Action and Funding Plan supporting the Strategy is considered within the context of the Council's overall capital and revenue requirements and is rolled forward annually. It directs the work of the "Green Space" team, which is located within the Community Development Section of the Leisure and Community Development Division. Successful delivery, however, is dependent upon extensive partnership working both within and outwith the

Authority. To be effective the Strategy must remain current and relevant to the needs of local communities and must help the Borough to move forward in meeting those needs, both now and in the future.

- 3.3 A comprehensive review of the Strategy is now due. In this regard, at its meeting held in January 2016, the Board received a report detailing proposals for the review of both the Green Space Strategy and the complementary Playing Pitch Strategy. The Board determined that this review would be taken forward as part of a wider, overarching review of leisure, health and well-being provision in North Warwickshire. External consultants, Strategic Leisure Ltd., have been commissioned to undertake this work, which commenced with a data gathering exercise in August / September. Revised strategies are not expected until the new financial year.
- 3.4 The current Green Space Strategy sets out a number of policy and service priorities, area-based priorities and policies in respect of resources, monitoring and development. This current report provides the Board with an update on progress in respect of delivery against those priorities subsequent to the overview that it received in March 2016.

## **4 Service Priorities**

### **4.1 Safety and Security**

- 4.1.1 The Strategy identifies a commitment to invest in basic service improvements through enhancements to site infrastructure. A programme of related work is prepared annually within the context of available revenue, capital and external funding resources. In 2016/17, those resources have been directed towards completing a major project at Hurley Daw Mill Sports Ground and some minor improvement schemes as set out in section 5 below.

### **4.2 Tree Management**

- 4.2.1 Progress in respect of the Tree Management Programme was last reported to the Board in March 2016. Members will recall that the part-time post of Landscape Officer (Trees) has been vacant for a number of years. As detailed in the Staff Structural Review Report - Leisure and Community Development Division, reported to the Special Sub-Group in May 2016, a full-time Green Space Officer (Trees) will assume responsibility for this Programme upon taking up the appointment. Following a successful recruitment process, the Officer should be in post before the end of October.
- 4.2.2 In the meantime, and as Members are aware, the proactive tree inspection programme has been suspended. Reactive work continues, however, with the support of Warwickshire County Council's Arboricultural Officer. In this regard, it should be noted that the tree budget for 2016 / 17 has already been allocated to high priority works and there maybe a need to identify additional resource to continue to deal with dead, dying or dangerous trees through the winter months.

4.2.3 An Internal Audit inspection of Divisional risk management procedures identified a need to revise the risk rating in respect of tree management, given that recommended control procedures, including the appointment of a dedicated tree officer and the execution of a proactive inspection programme, are not yet in place.

#### **4.3 Biodiversity and Climate Change – Local Nature Reserves**

4.3.1 The Green Space Strategy sets out a number of priorities in respect of the conservation and enhancement of biodiversity through habitat creation and management, to which the ongoing Local Nature Reserves project (the Wild:LIFE Project) is making a significant contribution.

4.3.2 Members will be aware that the Authority is working in partnership with Warwickshire Wildlife Trust to manage the reserves at Kingsbury Meadow, Dafferns Wood in New Arley, Cole End Park in Coleshill and Abbey Green Park in Polesworth, funded through the revenue budget. Through this arrangement, the Trust is carrying out specialist conservation management on each site and supporting the Friends of Daffern's Wood group, which is now actively involved in managing that site. The Trust also provides a programme of events to encourage volunteering and participation at each of the sites.

4.3.3 Additional work in respect of Trajan Hill Spinney, in Coleshill, is detailed in section 5 below.

#### **4.4 Partnership Working**

4.4.1 In addition to promoting partnership working to improve and manage the Authority's own sites, the Strategy recognises the important role that other providers have in delivering green space provision across the Borough. It, therefore, commits the Authority to supporting partners where their green spaces have been identified as Area Priorities. Progress in respect of projects with Coleshill Town Council and Ansley, Polesworth and Shuttington Parish Councils is reported in section 5 below.

#### **4.5 Outdoor Sports – Hurley Daw Mill Sports Ground**

4.5.1 The regeneration project at Hurley Daw Mill Sports Ground was completed in early December 2015 and has enabled the provision of changing facilities, improved site security and significant pitch improvements. By working in partnership, the Borough Council and Hurley Kings Football Club have been able to secure £455,700 in external funding for the project, matched by £10,000 from the Club and a contribution of £10,185 from the Authority's earmarked reserves.

4.5.2 The Licence to Underlet that has been prepared by the Authority's landlord, CISWO, and the sub-lease to the Football Club are due to be finalised in the next few months, which, when taken together, will allow the Football Club to assume greater responsibility for the management of the site.

## **4.6 Outdoor Sports – Playing Pitches**

- 4.6.1 The review of playing pitch provision in the Borough is being advanced by Strategic Leisure Ltd. within the overarching review of leisure, health and well-being provision in North Warwickshire. One of the outputs of the review will be a revised draft Playing Pitch Strategy for consideration and adoption by the Council.
- 4.6.2 This Strategy will address current and future needs in terms of both the quantity and the quality of pitch provision and will set the platform for considered, coherent funding bids to external organisations, without which it is unlikely that either the Authority or other providers will be able to effect any required improvements. Sport England, for example, is not likely to fund any pitch improvements if it does not consider the adopted Playing Pitch Strategy to be “up-to-date”.
- 4.6.3 As previously reported, the Council’s pitches are in need of investment. Ansley Workshops has temporarily been withdrawn from use due to a mole infestation and Boot Hill, Grendon, remains out of use due to the deteriorating condition of the playing surface. In addition to the above, vandalism has taken place at Royal Meadow Drive Recreation Ground (damage to pitch and rugby posts caused by vehicles) and Ansley Workshops Pavilion, which has been subjected to extensive vandalism.

## **4.7 Children and Young People**

- 4.7.1 The Green Space Strategy recognises the vital role of green space in helping children and young people to develop skills through play and social interaction and commits the Authority to supporting the development of a strategic network of play facilities across the Borough. The Play Area Development Programme aims to meet this commitment through the delivery of an associated action plan.
- 4.7.2 Members will be aware that Officers are actively engaged with Coleshill Town Council’s Working Group that is overseeing the installation of enhanced play provision and other improvements in the town’s Memorial Park. This project is now well underway and the capital allocation of £30,000 for the scheme has been released to the Town Council.
- 4.7.3 Once installation of the play equipment at Coleshill Memorial Park is complete and the site has been opened, Officers will begin the process of informing the community about the removal of equipment at Minions Close, as approved by the Board. This work will bring to a conclusion the Play Area Development Programme commitment to ensure that all of the Borough Council’s play facilities conform to current safety and accessibility standards and provide good play value.
- 4.7.4 Progress in respect of projects that include play provision at Ansley Common and Alvecote is detailed in section 5 below.

## **4.8 Customer Engagement**

4.8.1 The Green Space Strategy acknowledges the value of open space to communities and seeks to encourage people to use their local spaces and to take pride in their development. In particular, the Wild:LIFE project (section 4.3 above) actively engages local people in the development and management of the Local Nature Reserves and is supporting the establishment of “Friends Groups”. Similarly, local communities are consulted during the preparation of site management plans and to inform proposals for the development or refurbishment of play facilities.

## **5 Area-Based Priorities**

### **5.1 Coleshill Area**

5.1.1 As referred to in section 4.7 above, Officers are liaising with Coleshill Town Council, as it advances the implementation of a Management Plan for Coleshill Memorial Park.

5.1.2 Proposals for improvements at Cole End Park in Coleshill have been partially implemented with the establishment of the Local Nature Reserve. Whilst it has not yet been possible to fully implement the remaining elements of the scheme, a successful application to the High Street Innovation Fund will enable the installation of new benches, bins and signage.

5.1.3 A full tree inspection was recently carried out at Trajan Hill Spinney, which resulted in the felling of a single dangerous tree. Information from the inspection and site survey was then used to assist with the development of a Management Plan for the site. Initial enhancement work to make the Spinney more wildlife-friendly and better managed for community access has now been undertaken with support from AMEY, whose staff installed a wood chipped path and a seating area that is large enough for local primary schools to use as an outdoor classroom. Bird and bat boxes, that were built by members of the local community at workshops organised by Warwickshire Wildlife Trust, were also installed at the Spinney, which is also home to a “bug hotel”.

## **5.2 Curdworth, Hurley and Wood End Area**

5.2.1 At its meeting held in March 2015, the Board approved a proposal to dedicate Piccadilly Sports Field as a Centenary Field, through the Fields in Trust programme that aims to protect at least one green space in every local authority area across the country in commemoration of World War 1. The final paperwork has now been signed and sent off to Fields in Trust, from which the Certificate of Dedication is awaited.

5.2.2 Working closely with Piccadilly Community Association, Council Officers have also made significant improvements to Piccadilly Pavilion, which now has energy efficient double glazed doors and windows, new signage, newly painted fascia's, doors and grates and reusable graffiti boards (which were "decorated" by local young people). The improvements have been welcomed by the local community and the Association is still working with Officers to ensure that the building has a sustainable future.

## **5.3 Arley and Whitacre Area**

5.3.1 It was reported to the Board at its meeting held in March 2015 that a scheme had been prepared and tenders received for improvements to the Recreation Ground, including play provision, at Bretts Hall in Ansley Common, but that the associated costs were over the available budget. Since then, work has been undertaken with Ansley Common Residents' Association and, with support from Ansley Parish Council, an evidence based funding application was submitted to Veolia Environmental Trust in May 2016. Unfortunately, due to being significantly oversubscribed, the application to Veolia was unsuccessful.

5.3.2 On a positive note, £500 has been awarded to the project through the relevant Warwickshire County Councillor and a successful application has been made to the Tesco "Bags of Help" scheme, which will result in an award of a minimum of £8,000 up to a maximum of £12,000 (the outcome of which will be determined by shoppers voting at local stores).

5.3.3 Due to the unsuccessful application to Veolia Environmental Trust, the project cannot go ahead as proposed, unless other funding is identified. Officers are currently investigating options, but are not hopeful of identifying a further source of grant aid. Once the outcome of the Tesco "Bags of Help" scheme is known, the project will need to be reviewed alongside the partner organisations.

## **5.4 Atherstone and Mancetter Area**

5.4.1 At its meeting held in March 2015, the Board agreed to earmark £25,000 of Section 106 funding towards improvements at Meadow Street Gardens in Atherstone, the scheme for which could cost in the region of £75,000. Discussions are now taking place with Atherstone Town Council to explore the potential for a joint project, the associated funding options and proposals

for community consultation. In the meantime, an additional £1,937 of Section 106 funding, received in respect of a development at 3M, has also been earmarked for this project by Members.

- 5.4.2 Section 106 funding of £152,582 has been received in respect of development at Rowlands Way in Atherstone for “improvement, enhancement and development of open space and recreation purposes on existing open space areas in the locality of the site”. As there could be a number of calls on this funding, it is proposed that its use should be determined by the priorities identified for the area in the review of leisure, health and well-being provision.

## **5.5 Newton Regis and Warton Area**

- 5.5.1 Members will be aware that Officers have been assisting Shuttington Parish Council to advance proposals for improvements to the recreation area in Alvecote, including much-needed new play provision. Unfortunately, no further progress has been made on this project, which is being taken forward by the Parish Council.

- 5.5.2 The celebration event held in May 2016, marking the official opening of Warton Recreation Ground play facilities, which was developed by the Parish Council and Warton Community Association and supported by the Borough Council, was a huge success. Polesworth Parish Council has since been in touch with Officers regarding the potential to enhance its site in Birchmoor, subject to the agreement of Parish Councillors. Support will be offered to the Parish authority, subject to it agreeing to lead the development of any project.

## **6 Future Management**

- 6.1 Although green space improvements have continued to take place across the Borough, the extent of activity has reduced subsequent to the departure from the Authority of the former Landscape Manager. Two unsuccessful attempts have been made to recruit to the approved Green Space Officer position and the delay in making an appointment will continue to impact upon the pace of delivery of certain actions within the Green Space Strategy. Indeed, due to capacity constraints, there will be a need to prioritise interventions in this area of work for the immediately foreseeable future. Nevertheless, in the longer-term, the work being undertaken on the review of health, well-being and leisure will provide the framework for the Borough Council to continue to sustainably manage and develop its green and open spaces for the benefit of local residents and visitors to North Warwickshire.

## **7 Report Implications**

### **7.1 Finance and Value for Money Implications**

7.1.1 There are no new financial implications arising out of this report.

7.1.2 Members are reminded that the Green Space Strategy acknowledges the value attached to green spaces by the community for many forms of recreation and aims to ensure that the Authority's investment priorities reflect this, albeit within a challenging financial climate and with limited staff capacity, which has been exacerbated by the retirement of the Landscape Manager and unsuccessful recruitment to the Green Space Officer position. Delivery against key priorities of the Strategy, from its inception to date, has to a great extent been made possible through external funding and grant aid. It is likely that securing such funding in the future will become more difficult, as partners and funding bodies face similar pressures to those being experienced by the Authority at a time of increasing demand for their assistance.

### **7.2 Safer Communities Implications**

7.2.1 Projects advanced through the Green Space Strategy contribute to community safety by providing well-managed recreation areas that afford opportunities for positive activity.

### **7.3 Legal and Human Rights Implications**

7.3.1 Projects advanced through the Green Space Strategy are compliant with all relevant legislation.

### **7.4 Environment and Sustainability Implications**

7.4.1 Delivery of priorities identified in the Green Space Strategy contributes directly to environmental improvements, enhancement of biodiversity and mitigation of the effects of climate change. It also helps to build sustainable and vibrant communities.

### **7.5 Human Resources Implications**

7.5.1 There are no human resources implications arising directly out of this report, other than those referred to in respect of recruitment to the positions of Green Space Officer and Green Space Officer (Trees).

## **7.6 Health, Well-being and Leisure Implications**

7.6.1 Provision and appropriate management of green space have a positive impact on the health and well-being of individuals and communities by providing opportunities for outdoor leisure and recreation activities and by contributing to an improved quality of life. The significance of these issues have been drawn to the attention of the external consultants leading on the production of the revised Green Space and Playing Pitch Strategies by the Health and Well-being Working Party.

## **7.7 Risk Management Implications**

7.7.1 The corporate risk management process identifies and scores risks associated with the provision and maintenance of green space. Services must manage operational risks to be as low as practicable. Implementation of the Green Space Strategy is a control measure that helps to maintain low risk scores, as set out in the report to this Board in October 2015.

7.7.2 Following an Internal Audit of the Leisure and Community Development Division's operational risks, the score in respect of tree management has been increased to 15, which is high. The associated risk assessment is attached below.

## **7.8 Equalities Implications**

7.8.1 The provisions of the Green Space Strategy are targeted at reducing inequalities in access to good quality green space provision. The equalities implications of all projects advanced through the Strategy are considered as part of the project management process.

## **7.9 Links to Council's Priorities**

7.9.1 The North Warwickshire Green Space Strategy has direct and positive links to the corporate priorities in respect of:

- Responsible financial and resource management
- Creating safer communities
- Protecting our countryside and heritage
- Improving leisure and well-being opportunities
- Promoting sustainable and vibrant communities
- Supporting employment and business

7.9.2 The North Warwickshire Green Space Strategy contributes directly to the following priorities of the Sustainable Community Strategy:

- Raising aspirations, educational attainment and skill levels
- Developing healthier communities
- Improving access to services

The Contact Officer for this report is Jaki Douglas (719492).

**Background Papers**

Local Government Act 1972 Section 100D, as substituted by the Local Government Act, 2000 Section 97

| <b>Background Paper No</b> | <b>Author</b>   | <b>Nature of Background Paper</b>  | <b>Date</b>  |
|----------------------------|---|--|--------------|
| 1                          | Assistant Director<br>(Leisure and Community Development) | Report to Community and Environment Board<br>(North Warwickshire Green Space Strategy Progress Report)           | March 2015   |
| 2                          | Assistant Director<br>(Leisure and Community Development) | Report to Community and Environment Board<br>(North Warwickshire Green Space Strategy Progress Report)           | October 2015 |
| 3                          | Assistant Director<br>(Leisure and Community Development) | Report to Community and Environment Board<br>(Proposed Revision of the Green Space and Playing Pitch Strategies) | January 2016 |
| 4                          | Assistant Director<br>(Leisure and Community Development) | Report to Community and Environment Board<br>(North Warwickshire Green Space Strategy Progress Report)           | March 2016   |

## Risk Assessment

| Service: <b>Landscape Management</b>   |  |  |                                     | Corporate Objectives: 1 / 2 / 3 / 4 / 5 |                         |                        |  | Priority: High                               |  |                                |
|--|--|--|-------------------------------------|---|-------------------------|------------------------|--|--|--|--------------------------------|
| Ref                                    | Risk:<br>Title/Description   | Consequence  | Likelihood<br>(5 = high<br>1 = low) | Impact<br>(5 = high<br>1 = low)         | Gross<br>Risk<br>Rating | Responsible<br>Officer | Existing Control<br>Procedures   | Likelihood<br>(5 = high<br>1 = low)          | Impact<br>(5 = high<br>1 = low)          | Net<br>Risk<br>Rating          |
| LCD14                                  | <b>Failure to manage the Borough Council's tree stock to an appropriate level of safety and sustainability</b>   | Death<br>Injury to public / staff<br>Damage to Property<br>Environmental loss<br>Insurance claims<br>Court action<br>Loss of reputation<br>Customer dissatisfaction<br>Avoidable costs | 5                                   | 5                                       | 25                      | LM                     | Temporary staff cover and revenue budget in place<br><br>System in place to manage customer contacts and to address urgent works<br><br>Tree Management Policy statement adopted in March 2010 and amended to include formalised consultation procedures in January 2011 | 5  | 3  | 15                             |
|  | <b>Options for additional / replacement control procedure</b>  |  |                                     |   |                         |                        | <b>Cost resources</b>  | <b>Likelihood<br/>(5 = high<br/>1 = low)</b> | <b>Impact<br/>(5 = high<br/>1 = low)</b> | <b>Net<br/>Risk<br/>Rating</b> |
|  | Divisional restructure to provide more capacity / resilience – appointment of tree officer<br>Resumption of proactive risk-based inspection and management programme including service to Housing and Development Control functions<br>Adoption of a Tree Management Strategy<br>Procurement of tree management software<br>Procurement of a single treeworks contract including an out of hours service |  |                                     |   |                         |                        |  | 2  | 2  | 4                              |
| Completed by: L&CD LM / Internal Audit |  |  |                                     |   |                         |                        |  | Date: 21/12/2015                             |  |                                |

## Agenda Item No 9

### Community and Environment Board

17 October 2016

**Report of the  
Assistant Director  
(Leisure and Community Development)**

**Health Improvement Activity  
Update – Leisure and Community  
Development**

#### 1 Summary

- 1.1 This report provides Members with an update on the progress being made in respect of the actions identified in the approved three-year Health Improvement Action Plan.

#### **Recommendation to the Board:**

**That the Board notes and comments upon the progress being made in respect of the delivery of commitments identified in the current Health Improvement Action Plan.**

#### 2 Consultation

- 2.1 The Chairman, Vice-Chairman and Opposition Spokesperson for the Community and Environment and Resources Boards and the Safer Communities Sub-Committee, together with Members with responsibility for Health, Well-being and Leisure and Young People, have all had an opportunity to comment on the content of this report. Any comments received will be reported verbally at the meeting.

#### 3 Introduction

- 3.1 The approved three-year Health Improvement Action Plan (2014 to 2017) was developed in conjunction with the County Council's Public Health Department to provide a coherent, effective and focused approach to health improvement work. The Plan, a copy of which is attached at Appendix A, was approved by the Board in March 2014.

...

- 3.2 "Improving Leisure and Well-being Opportunities" is a corporate priority, and the objectives outlined in the Health Improvement Action Plan are aligned with this commitment and the priorities identified in the Warwickshire North Health and Well-being Partnership Strategy, including the need to:

- Halt the rise in obesity amongst children and reduce the number of adults who are obese

- Reduce the number of pregnant women who are smoking at the time of delivery
- Improve integration and access, with a focus on those people with a mental illness, particularly dementia
- Reduce alcohol-related harm

#### 4 **Progress in 2016 / 17**

4.1 From 01 July 2015, Warwickshire County Council commissioned a new “Fitter Futures Warwickshire” programme through which to deliver a county-wide Physical Activity on Referral project and to co-ordinate the referral pathways to related commissioned services, which include Adult Weight Management Services and a Structured Family Weight Management scheme.

4.2 Physical Activity / Healthy Lifestyles on Referral, a 12 weeks exercise programme accessible by referral from a health professional, is managed by Nuneaton and Bedworth Leisure Trust. In North Warwickshire, the programme continues to be delivered at all four of the Borough Council’s leisure facilities; in Arley, Atherstone, Coleshill and Polesworth.

4.3 During the early months of the programme, the number of people accessing the Physical Activity on Referral service in North Warwickshire was lower than in other parts of the county. As the Board will be aware, further to its receipt of a report on this subject at its meeting held in May 2016, this matter received the detailed consideration of the Health and Well-being Working Party, which proposed a 50% price discount for an initial three month period for people referred on to the programme. The Board accepted this proposal, subsequent to which the Marketing Plan, attached at Appendix B, was produced by Officers. The Plan outlines the responsibilities of the Borough Council, Nuneaton and Bedworth Leisure Trust and Public Health with regard to the promotion of the service. From July to September 2016 there were 57 referrals to the service, an increase of 58% compared to the same reporting period the previous year. This indicates the discount has had a positive effect on the number of referrals in North Warwickshire.

...

4.4 “Change Makers” is the Structured Family Weight Management scheme, which offers a nine weeks programme for children aged from 4 to 12 years and their families. This service is managed across the county by Rugby Borough Council and in North Warwickshire is delivered by a Family Lifestyle Advisor, who sits within the Community Development team. From April to September 2016, there have been 21 referrals to the service – a relatively low number due to the North Warwickshire Family Lifestyle Advisor post being vacant from April until July 2016. Through the Child Measurement Programme, 255 children have been identified as being overweight / very overweight in North Warwickshire. All of these children have been contacted via post and / or telephone with the hope of engaging them on an upcoming weight management course.

4.5 In North Warwickshire, the Adult Weight Management Service is being undertaken by Slimming World, which offers 12 weeks of free sessions to

eligible individuals (anyone aged over 12 years with a BMI 30+ or BMI 28+ with a health-related condition), and the Nuneaton and Bedworth-based Healthy Living Network, which started delivering its Weight Busters class in Arley in August. From April to September 2016, there were 160 referrals to the Adult Weight Management Service in North Warwickshire.

- 4.6 Outcome information regarding referrals made in to the Fitter Futures programme has been requested from the Leisure Trust, but has not been received at the time of writing the report. Any information received in advance of the meeting will be reported verbally to the Board.
- 4.7 Eleven health walks continue to operate throughout the Borough, in Coleshill, Kingsbury, Old Arley, Atherstone, Austrey, Dordon, Grendon, Hartshill, Mancetter, Middleton and Ridge Lane. Each walk is led by trained volunteer leaders, who co-ordinate and manage their individual walk programmes. The walking initiative has engaged with more than 100 individuals this year, and continues to offer an effective entry level physical activity for people who have long-term chronic health issues, people who are isolated within their community and older adults who need to achieve and maintain a positive level of physical and mental well-being.
- 4.8 The Borough Council has successfully supported Warwickshire County Council Public Health Department's "Big Day Out" initiative, which is designed to get more people outdoors and enjoying their local green space. Being active outdoors not only improves physical health, but is also shown to have a significant and positive impact upon mental well-being. Although Public Health is no longer commissioning support for this initiative, the Community Development team continues to organise related events. The Big Day Out held at Arley Recreation Ground on 22 May 2016, attracted over 800 people to their local green space to enjoy stalls and free activities and displays. The most recent event at Mancetter Recreation Ground on Sunday 25 September was also well attended, with approximately 1,200 people enjoying activities such as children's rides, hockey and "Ruff Luck's" Dog Show, which was particularly well received.
- 4.9 Further to consultation with health professionals, there is little assistance the Borough Council can provide with regard to helping to reduce the number of women who are smoking at the time of delivery. The Community Development team, however, does assist with national promotional events, such as Stoptober and National No Smoking day. Indeed, the Authority works with various partners to deliver key health promotion and educational messages, including within:
- National Heart Month
  - National Salt Awareness Week
  - Nutrition and Hydration Week
  - Mental Health Awareness Week
  - World Health Day
  - National Walking Month
  - Bike to Work Week

Related health messages are promoted through social media, the Borough Council's website, and within leaflets and posters distributed through a variety of venues, including community hubs, libraries, the one-stop shop, schools and leisure facilities.

- 4.10 Improving integration and access for people with dementia is a priority for the Warwickshire North Health and Well-being Partnership. Work has commenced with a view to making North Warwickshire a "dementia friendly" community.
- 4.11 Quarterly meetings are being held with groups and organisations that offer a service to people with dementia and their carers, with a view to sharing information, good practice, raising awareness of other services and networking. Further to an action identified through the Dementia Friendly Communities meeting, a Memory Walk around Hartshill Hayes Country Park took place on 22 September with approximately 80 people taking part and raised a sum of £343. All proceeds from the Walk were donated to the Alzheimer's Society.
- 4.12 Management Team has agreed to the principle of the Borough Council working towards becoming a "Dementia Friendly Organisation". This will involve:
- Enhancing awareness and understanding of dementia through the provision of basic awareness training and information sharing for, and with, staff;
  - Developing positive attitudes towards the delivery of services to those people who are most vulnerable in our society, including those people living with dementia; and,
  - Providing a dementia friendly environment. This can be achieved by ensuring that all Borough Council buildings are sympathetic to the needs of people living with dementia, for example by ensuring that there are no shiny floors, no clutter, clear signage, etc.
- 4.13 Subsequent to consideration of the matter by Management Team, work has been undertaken at Atherstone Leisure Complex in order to make it "dementia friendly", and action plans are being developed to improve the environment at the Authority's leisure facilities in Arley, Coleshill and Polesworth.
- 4.14 Members will be aware of the prestigious Women's International Cycle Race, Stage 2 of which started in Atherstone Market Square on 16 June 2016. The five-stage road race attracted top class international athletes from all over the world. This particular event was attended by over 4,000 spectators, who came to enjoy the start, which was lined with bunting made by various community groups and school children. An economic impact assessment of the event is awaited from the race organisers.

## 5 Moving Forward

5.1 The Director of Public Health has just released his Annual Report 2016 - Public Health Matters; Sex, Drugs and Fluoridation (attached at Appendix C). The Warwickshire Health Profile contained within the Report indicates that North Warwickshire, in comparison to the Warwickshire average:

- Has a higher number of children in poverty (under 16)
- Has a higher number of obese children (year 6)
- More under 18 conceptions
- A lower percentage of adults who are physically active
- A higher percentage of adults with excess weight
- More hospital stays for self-harm
- A higher percentage of recorded diabetes
- More hip fractures in people aged 65 and over
- A lower life expectancy in both males and females
- Higher infant mortality (aged under 1 year)
- A significantly higher number of people who are killed and seriously injured on roads
- A higher number of smoking-related deaths
- A higher under 75 mortality rate: cardiovascular
- A higher under 75 mortality rate: cancer
- More excess winter deaths

This information will continue to influence future work and priorities within the health improvement remit.

5.2 To ensure that current and future resources are utilised to best effect; Members will be aware that the Community Development team is focussing its activity in priority geographical areas and on priority health issues within specific communities. The internal review through which the priority areas were identified is currently the subject of an early, light touch assessment being undertaken by the external consultants who are carrying out a review of activity across the Leisure and Community Development Division. The outcome of this process will be reported to the Board in due course.

5.3 Further to the report presented to the Board in March 2016, Members will recall that Hartshill, Arley and Whitacre and Atherstone and Mancetter are ranked the highest with regard to their overall health improvement needs. The Community Development teams focus, however, includes taking in to consideration both Rural Regeneration and Safer Communities concerns, resulting in Atherstone and Mancetter, Arley and Whitacre and Dordon being the target communities for the section. It should be noted, however, that some areas are identified as being significantly worse than others in respect of specific, rather than overall, health needs and, where appropriate, these priority concerns in target communities will be addressed as far as resources allow.

## **6 Health and Well-being Working Party**

- 6.1 The Board will be aware that an internal Health and Well-being Working Party has been established, which is chaired by the Spokesperson for Health, Well-being and Leisure and attended by the Chairman of the Community and Environment Board and the Opposition Spokesperson. Members will be aware of the activity being pursued by the Working Party, through the presentation of its meeting minutes to the Board.
- 6.2 The current Health Improvement Action Plan, which is now approaching the final year of its three year programme, does not take in to account the full breadth of Council-related health activity. The Working Party will be instrumental in the development of a Corporate Health Improvement Action Plan for 2017 / 2020. Upon its production, this Action Plan will provide a more holistic view of work that takes place across the Authority that impacts on the health of the local population and will help to ensure that the Borough Council, along with its partners, is doing all that it can in the most effective and efficient manner to improve the health of the community.
- 6.3 The Action Plan is being developed in conjunction with Warwickshire County Council's Public Health Department, including through a Workshop planned for October / November 2016, from which it is hoped that additional funding can continue to be secured to help deliver the jointly agreed actions. Initial work has already begun on its production, and the Working Party has additionally requested data and other relevant health-related information on the community that it has identified as being most in need of support and action – Atherstone (which, as detailed in paragraph 5.3 above, has also been identified as the priority community for the Community Development team).

## **7 Report Implications**

### **7.1 Finance and Value for Money Implications**

- 7.1.1 The health improvement services detailed within the main body of the report and those identified in the approved Health Improvement Action Plan are, and will continue to be, funded either through approved revenue budgets or secured external funding. Warwickshire County Council's Public Health Department is providing a grant of £17,000 to the Council in 2016 / 17 to support related activity. Partnership led health improvement projects and interventions are a cost effective way of enhancing the health and well-being of the local community.

### **7.2 Safer Communities Implications**

7.2.1 Tackling evident health-related problems in society, such as alcohol and drug misuse, seeks, amongst other things, to make communities safer places in which to live, work and visit.

### **7.3 Environment and Sustainability Implications**

7.3.1 The immediate and wider environment in which people live has a direct impact on individual and collective health. Good quality housing, green space and focused health improvement interventions, therefore, positively impact upon people's environment and their well-being. If people are in good health they are more likely to live longer, happier, independent lives and to make a positive contribution to their community, thereby improving quality of life for everyone.

### **7.4 Health, Well-being and Leisure Implications**

7.4.1 The current and proposed activity identified within the main body of this report is designed to positively impact upon individual and collective health and well-being, with the aim of helping people to live longer, healthier lives and to reduce health inequalities in society.

7.4.2 There is a clear and evident link between good quality service provision and the positive health and well-being of participants. Programmes of work, therefore, will include increasing the quality and extent of provision, most especially in targeted locations within the Borough.

### **7.5 Risk Management Implications**

7.5.1 There is no direct risk consequent upon the services identified within this report. The activity that is included within the Health Improvement Action Plan, however, will be risk assessed and appropriate controls put in place, where appropriate.

### **7.6 Equalities Implications**

7.6.1 Hard to reach communities are often those that are most in need of health and well-being advice and support. Interventions are, and will continue to be, targeted at specific communities identified as being most in need of related services.

## 7.7 Links to Council Priorities

7.7.1 Health and well-being activity positively impacts across all of the services provided by the Borough Council and; therefore, links to each of the Authority's corporate priorities:

- Responsible financial and resource management
- Creating safer communities
- Protecting our countryside and heritage
- Improving leisure and well-being opportunities
- Promoting sustainable and vibrant communities
- Supporting employment and business

7.7.2 Additionally, health improvement activity directly links to all three Sustainable Community Strategy priorities:

- Raising aspirations, educational attainment and skill levels
- Developing healthier communities
- Improving access to services

The Contact Officer for this report is Becky Evans (719346).

### Background Papers

Local Government Act 1972 Section 100D, as substituted by the Local Government Act, 2000 Section 97

| Background Paper No | Author                      | Nature of Background Paper                    | Date         |
|---------------------|-----------------------------|---|--------------|
| 1                   | Warwickshire County Council | Warwickshire Joint Strategic Needs Assessment | 2015 / 16    |
| 2                   | Warwickshire County Council | Warwickshire Health and Well-being Strategy   | 2014 to 2018 |

| Objective   | Action  | Timescale             | Resource/Cost                                     | Responsible Officer  | Progress   |
|---|---|-----------------------|---|--|--|
| <b>DELIVERY AGAINST THE STRATEGIC PRIORITIES OF THE NORTH WARWICKSHIRE SUSTAINABLE COMMUNITY STRATEGY</b>   |   |                       |   |  |  |
| <p>In accordance with the key priority of the North Warwickshire Community Partnership:</p> <p>1.) To aid a reduction in under 75 mortality rates from Cardiovascular Disease (CVD) and Cancer by:</p> <p><b>Halt the rise in obesity in children and reduction in adults who are obese</b></p> | <p>Review and evaluate the Atherstone One Stop Health Shop and, if required, identify options that better meet the identified needs</p> | <p>April 2014</p>     | <p>Staff time</p>                                 | <p>Partnership &amp; Development Manager (PDM)/ Community Development Officer (Health Improvement) (CDO[HI])</p> | <p>The Weight Management Programmes have been re-commissioned. With Nuneaton &amp; Bedworth Leisure Trust winning Exercise of Referral, and Rugby winning Structured Family Weight Management. We will be working closely with both to deliver these service in North Warwickshire</p> |
|   | <p>Consideration of amended OSHS delivery options (including possible extension request to embed and review new delivery model).</p>    | <p>May 2014</p>       | <p>Staff time</p>                                 |  |  |
|   | <p>Implementation of agreed OSHS delivery options and monitoring.</p>   | <p>September 2014</p> | <p>Possible funding requirement for extension</p> |  |  |

Lead Officer: Simon Powell

| Objective   | Action   | Timescale                        | Resource/Cost  | Responsible Officer | Progress   |
|---|--|----------------------------------|--|---------------------|--|
| <p>1 – Halt the rise in obesity in children and reduction in adults who are obese</p> | <p>Along With Public Health, NBBC, CCG, and the Clinical Support Unit, to promote and engage with the public around the #onething campaign</p> <p>The targets for Warwickshire North are (be completed by June 2016):</p> <ul style="list-style-type: none"> <li>➤ Reach 25% (6,727) of women aged 36-55 living in Warwickshire North</li> <li>➤ Reach 30% (286) of South Asian women aged 36-55 living in Warwickshire North</li> <li>➤ Reach 30% (65) of black women aged 36-55 living in Warwickshire North</li> <li>➤ Engage with (get pledges from) 673 women aged 36-55 living in Warwickshire North</li> <li>➤ Engage with (get pledges from) 29 South Asian women aged 36-55 living in Warwickshire North</li> <li>➤ Engage with (get pledges from) 7 black women aged 36-55 living in Warwickshire North</li> </ul> | <p>On-going</p> <p>June 2016</p> | <p>Staff time</p> <p>First 6 months funded through Public Health, £3,450 contributed for August 2015– January 2016</p> | <p>CDO (HI)</p>     | <p>Launched 13<sup>th</sup> (Nuneaton &amp; Bedworth) &amp; 17<sup>th</sup> February (Atherstone). Action Plan of events has been completed by PH.</p> |

Lead Officer: Simon Powell

| Objective  | Action   | Timescale    | Resource/Cost                               | Responsible Officer   | Progress  |
|--|--|--------------|---|---|---|
| 1 – Halt the rise in obesity in children and reduction in adults who are obese | Along with School Nursing Teams, to identify services/ provision available to schools relating to health education (what is being delivered/ can be delivered) | July 2015    | Staff time                                  | Paula Mawson from PH completing a review of PH commissioned activities in schools | On-going  |
|  | Review health data to identify priority topics and target communities  | January 2015 | Staff time                                  | CDO (HI)  | Complete  |
|  | Target priority area schools with required services.   | On-going     | Staff time and possible funding requirement | CDO (HI)  | Priority school have been targeted for delivering Change Makers and Loudmouth |
|  | To undertake an evaluation of the school plan  | March 2016   | Staff time                                  | CDO (HI)  |   |

Lead Officer: Simon Powell

| Objective  | Action   | Timescale   | Resource/Cost  | Responsible Officer  | Progress  |
|--|--|---|--|--|---|
| 1 – Halt the rise in obesity in children and reduction in adults who are obese | To undertake activities that increase exercise participation levels including:<br><br>1 - To develop North Warwickshire as a walking borough by supporting the current walking groups and developing new groups if appropriate | On-going  | Staff time   | Community Projects Officer                                   | On-going  |
|  | 2 – To develop two new running groups  | March 2015  | Staff time   | CDO(SI&S)  | Complete  |
|  | 3 – To develop two new measured miles  | April 2015  | Staff time, £1,978 cost (signage, printing, marketing & promotion etc) | CDO(SI&S) (Atherstone)<br><br>Landscape Manager (Polesworth) | Expected completion date October 2016<br><br>Warwickshire Wildlife Trust completed            |
|  | To deliver activities as part of Warwickshire County Council Public Health's 'Big Day Out' and National 'Love Parks' week.   | Twice every year (usually around May and September) | Staff time<br>£1500 per event  | P&D Team   | 2014 complete<br><br>2015 complete<br><br>Next Big Day Out in Arley 22 <sup>nd</sup> May 2016 |

Lead Officer: Simon Powell

| Objective  | Action  | Timescale  | Resource/Cost   | Responsible Officer | Progress                                  |
|--|---|------------|---|---------------------|---|
| 1 – Halt the rise in obesity in children and reduction in adults who are obese | Deliver key health promotion and education messages relating to healthy eating and increasing exercise, including (but not exclusive of): <ul style="list-style-type: none"> <li>- National No Smoking Day</li> <li>- Alcohol Awareness Week</li> <li>- Dementia Awareness Week</li> <li>- Salt Awareness Week</li> </ul> | On-going   | Staff time<br>Resources   | CDO(HI)             | On-going                                  |
|  | To support and develop the borough's fresh Fruit and Vegetable Coop scheme  | March 2015 | Staff time  | FIO                 | No further action required                |
|  | To develop community cooking sessions at Community Hub locations, prioritising Community Hub venues   | March 2017 | Approx. £1000 for ingredients, volunteer expenses and equipment | FIO<br>CDO(HI)      | Last course delivered at QE in Oct/Nov 15 |

Lead Officer: Simon Powell

| Objective   | Action   | Timescale       | Resource/Cost  | Responsible Officer               | Progress   |
|---|--|-----------------|--|-----------------------------------|--|
| <p>1 – Halt the rise in obesity in children and reduction in adults who are obese</p> | <p>Deliver the Exercise on Referral Scheme at the Borough Council’s Fitness Suites.</p>  | <p>Ongoing</p>  | <p>Staff time, funding from Public Health via CSWSP</p>                                  | <p>Leisure Facilities Manager</p> | <p>Nuneaton &amp; Bedworth Leisure Trust were successful in the tender. New programme currently being rolled out</p> |
|   | <p>Subsequent to the outcome of the commissioned programme, engage with internal partners in a focused delivery of the exercise referral service</p> | <p>May 2015</p> | <p>Staff time, funding from Public Health via Nuneaton &amp; Bedworth Leisure Centre</p> | <p>CDO (HI)</p>                   |  |
|   | <p>Continue to develop the access for juniors (young people aged 12 and 13 years of age) by training Fitness Suite staff</p>                         | <p>Ongoing</p>  | <p>Staff time and within current budgets</p>   | <p>LFM</p>                        |  |

Lead Officer: Simon Powell

| Objective  | Action   | Timescale                  | Resource/Cost                   | Responsible Officer              | Progress                 |
|--|--|----------------------------|---------------------------------|----------------------------------|--------------------------|
| <p>In accordance with the key priority of the North Warwickshire Community Partnership:</p> <p>2.) To aid a reduction in under 75 mortality rates from Cardiovascular Disease (CVD) and Cancer by:</p> <p><b>Reduction in alcohol related harm</b></p> | <p>Support the Warwickshire Drug and Alcohol Action Team (DAAT) to deliver identified partnership work as it relates to North Warwickshire, including:</p> |                            |                                 |                                  |                          |
|  | <p>Delivering key health promotion and education messages relating to Alcohol Awareness Week</p>   | <p>November 2014/15/16</p> | <p>Staff time<br/>Resources</p> | <p>CDO(HI)<br/>CDO(SI&amp;S)</p> | <p>Complete for 2015</p> |
|  | <p>Develop an action plan of work to be completed to help reduce the health issues and nuisance behaviour associated with alcohol in Atherstone</p>        | <p>April 2015</p>          | <p>Staff time</p>               | <p>CDO(HI)<br/>CDO(SI&amp;S)</p> | <p>Complete</p>          |
|  | <p>Commission Loudmouth to deliver One2Many and Alco-Facts</p>   | <p>March 2016</p>          | <p>£6,135 + VAT</p>             | <p>CDO(SI&amp;S)</p>             | <p>On-going</p>          |

Lead Officer: Simon Powell

| Objective  | Action  | Timescale   | Resource/Cost   | Responsible Officer  | Progress  |
|--|---|---|---|--|---|
| <p>In accordance with the key priority of the North Warwickshire Community Partnership:</p> <p>3.) To aid a reduction in under 75 mortality rates from Cardiovascular Disease (CVD) and Cancer by:</p> <p><b>Reduction in smoking status at time of delivery</b></p> | <p>Deliver key health promotion and education messages relating to smoking including:</p> <p>1 - Work with Smoking Cessation Officer on National No Smoking Day awareness</p> <p>2 - Work with Smoking Cessation Officer on 'Stoptober' campaign</p> <p>3 – Work with the Smoking in Pregnancy Coordinator to promote “Smoke Free Home and Cars” campaign through internal partners such as; Housing, Leisure Centres, OSHS</p> | <p>March 2014/15/16/17</p> <p>October 2014/15/16/17</p> <p>October 2015</p> | <p>Staff time (NHS provide resources)</p> <p>Staff time (NHS provide resources)</p> <p>Staff time (NHS provide resources)</p> | <p>Communities Project Officer (2015 only) CDO(HI)</p> <p>CDO(HI)</p> <p>CDO(HI)</p> | <p>2015 complete</p> <p>2015 complete</p> <p>Complete</p> |

Lead Officer: Simon Powell

| Objective  | Action  | Timescale             | Resource/Cost   | Responsible Officer     | Progress   |
|--|---|-----------------------|---|-------------------------|--|
| Adoption and implementation of Making Every Contact Count (MECC) | To engage in the MECC Partnership Group, to:  | Ongoing               | Staff time  | PDM                     | Currently on hold due to other corporate training priorities |
|  | 1 - Develop a MECC Implementation Plan for the Borough (including looking at the single point of access referral pathway and consideration of dementia awareness) | March 2015            | Staff time  | PDM<br>CDO (HI)         |  |
|  | 2 - Identify and train all appropriate 'front line' Borough Council staff   | May 2014 - March 2016 | Staff time (Public Health will provide free training)               | PDM/<br>Human Resources |  |
|  | 3 - Identify and train appropriate Hub volunteers   | March 2017            | Staff and volunteer time (Public Health will provide free training) | PDM/ FIO                |  |
|  | 4 – Identify and train Housing staff as suggested in the joint team meeting   | March 2016            | Staff time (Public Health will provide free training)               | CD (HI)                 | Completed 17 Feb 2016  |

Lead Officer: Simon Powell

| Objective   | Action   | Timescale  | Resource/Cost   | Responsible Officer                      | Progress   |
|---|--|------------|---|--|--|
| Improving integration & access with a focus on those with a mental illness, particularly dementia | Create an action plan for making Atherstone a dementia friendly community  | May 2015   | Staff time<br>£1000 provided by WCC to fund the project                                   | CDO (HI)                                 | Complete   |
|   | Work with Atherstone Leisure Complex to create a dementia friendly environment, and sign the centre up to the Coventry & Warwickshire Dementia Action Alliance | May 2016   | Detailed in dementia checklist  | CDO (HI)<br>LFM<br>Facilities<br>Manager | Works due to be completed                                    |
|   | Work corporately to establish NWBC as a dementia friendly organisation   | March 2017 | Staff time<br>Resources<br>Funding may be required to make any adaptations as appropriate | CDO (HI)                                 | Dementia Friends training delivered to Members in March 2016 |

Lead Officer: Simon Powell

| Objective   | Action  | Timescale                   | Resource/Cost  | Responsible Officer | Progress  |
|---|---|-----------------------------|--|---------------------|---|
| <p>Working in targeted communities to collate evidence to understand their priority needs, aspirations and makeup and work collaboratively with partners and the communities to respond to and deliver services to meet those needs</p> | <p>To identify priority communities (to be agreed at Community and Environment Board)</p>   | <p>June 2015</p>            | <p>Staff time</p>  | <p>PDM</p>          | <p>Target communities identified – Atherstone and Mancetter, Arley and Whitacre and Dordon.<br/><br/>Health topic specific areas also identified.</p> |
|   | <p>To work in and with priority communities to identify their makeup, aspirations and health needs.</p>   | <p>March 2015 – Ongoing</p> | <p>Staff time</p>  | <p>PDM/ CDO(HI)</p> |   |
|   | <p>Feed evidential information into the Joint Strategic Needs Assessment (JSNA)</p>   | <p>Ongoing</p>              | <p>Staff time</p>  | <p>CDO(HI)</p>      |   |
|   | <p>Review the evidence and information and work with partners and the identified communities to, where possible, respond to and deliver services that meet the needs.</p> | <p>Ongoing</p>              | <p>Staff time and possible requirement for additional funding for service deliver or improvements to access arrangements</p> | <p>PDM/ CDO(HI)</p> |   |

## Fitter Futures – Physical Activity on Referral

## Marketing Plan 2016 / 17

| Target Audience      | Details  | Date        | Responsible Officer(s) | Progress |
|----------------------|--|-------------|------------------------|----------|
| Public               | <b>Website</b><br>Specific page on the Borough Council website that promotes all Fitter Futures services and provides links to the appropriate webpages  | July 2016   | Ryan Bird / Webmaster  | COMPLETE |
| Leisure Centre Users | <b>Leaflets</b><br>Standard Fitter Futures leaflets displayed in all of the leisure centres  | July 2016   | BE                     | COMPLETE |
| Non-starters         | <b>Letter to Non-starters</b><br>A letter promoting that the scheme can be accessed at all four Borough Council managed leisure centres, and the “50% off for three months” discount for referrals   | August 2016 | BE                     | COMPLETE |
| Non-completers       | <b>Letter to Non-completers</b><br>A letter promoting that the scheme can be accessed at all four Borough Council managed leisure centres, and the “50% off for three months” discount for referrals | August 2016 | BE                     | COMPLETE |
| Leisure Centre Users | <b>Posters</b><br>Specifically promoting the “Physical Activity on Referral” service being accessible at all four leisure centres, and the 50% discount for three months                             | August 2016 | BE                     | COMPLETE |

|  |  |                  |             |          |
|--|--|------------------|-------------|----------|
| Public   | <p><b>North Talk</b></p> <p>Promotion of the “Physical Activity on Referral” service, including case study, promoting access at all four leisure centres and the 50% discount for three months</p>   | November 2016    | BE          |          |
| Instructors<br>Duty Managers<br>Health and Well-being<br>External Partners | <p><b>Update Event</b></p> <p>An opportunity for all exercise referral instructors and duty managers to receive an update and refresher on the Physical Activity on Referral service. A range of partners will give presentations on their service areas to improve cross-referrals and exit routes after the 12 week scheme</p> | 08 December 2016 | BE /<br>PW  |          |
| GP Surgeries   | <p><b>Referral Pathways</b></p> <p>All GP surgeries in North Warwickshire and Nuneaton have been sent an updated version of the “Referral Pathways” document, which promotes all four leisure centres and the new discounted price</p>   | July 2016        | Luke Butler | COMPLETE |
| George Elliot Hospital   | <p><b>Referral Pathways</b></p> <p>All Referrers (Physiotherapists, Dietitians, Etc.) have been sent an updated version of the “Referral Pathways” document, which promotes all four leisure centres and the new discounted price</p>  | July 2016        | Luke Butler | COMPLETE |

|                               |  |             |             |          |
|-------------------------------|--|-------------|-------------|----------|
| Public                        | <p><b>Fitter Futures Website</b><br/>Arley Sports Centre added to the list of facilities on the Fitter Futures Website. New North Warwickshire price information updated <a href="https://fitterfutureswarwickshire.co.uk/find-facility">https://fitterfutureswarwickshire.co.uk/find-facility</a></p>     | July 2016   | Luke Butler | COMPLETE |
| Online Referrals              | <p><b>Online Referral Form</b><br/>Arley Sports Centre added to the list of facilities on the online referral form. This gives all referrers (county-wide) the ability to refer patients</p>   | July 2016   | Luke Butler | COMPLETE |
| Arley Sports Centre Referrals | <p><b>Physical Activity Consultants</b><br/>The Physical Activity Consultants (NB Leisure Trust) are temporarily delivering the Physical Activity on Referral scheme at Arley Sports Centre. The operation will be handed over to Arley Sports Centre once its staff complete the appropriate training</p> | July 2016   | Luke Butler | COMPLETE |
| Referring Pharmacies          | <p><b>Pharmacy Update</b><br/>Atherstone and Kasli Pharmacy updated about the new price structure and the addition of Arley Sports Centre to the scheme</p>  | August 2016 | Luke Butler | COMPLETE |
| New Referring Pharmacies      | <p><b>New Pharmacies</b><br/>Continuous recruitment of pharmacies as referrers. Discuss benefit to pharmacy and their patients, supply with referral options and access to make online referrals</p>   | Ongoing     | Luke Butler | Ongoing  |

|  |   |         |   |         |
|--|---|---------|---|---------|
| Communications Team                                    | <p><b>Marketing Plan</b><br/> Marcomms Plan reviewed quarterly – continuous promotion of services on Facebook and Twitter. PHASED APPROACH – Each quarter the focus has been on a different age group</p> <p>Plan for autumn is promoting exercise for strength and balance to align with future procurement of workplace fitness.</p> <p>Plan in place for 17 / 18 for promotion in workplaces</p> | Ongoing | Katie Wilson / Suzanne Saunders / Fran Poole / Fitter Futures Providers | Ongoing |
| South Warwickshire NHS Foundation Trust Communications | <p><b>Internal WCC Promotion</b><br/> Continuous marketing and promotion of services. Well-being events for staff etc.</p>  | Ongoing | Cllr Maggie O'Rourke / Luke Butler / WCC Communications                 | Ongoing |
| Fitter Futures Providers                               | <p><b>Communication Plan</b><br/> Dynamic Communication Plan in use by all providers, which shows all marketing and promotional opportunities – providers assign themselves to meetings, events, etc. and are advocates for all Fitter Futures services, not just their own</p>   | Ongoing | All Fitter Futures providers, WCC Communications                        | Ongoing |
| Various  | <p><b>Articles and Case Studies</b><br/> Regular articles to promote services, highlight success stories and case studies written for CCG Newsletters, Public Health weekly Newsletter, advert in South Warks. GP booklet (in progress)</p> <p>Radio Interviews, newspaper articles</p>   | Ongoing | Communications / Fran Poole   | Ongoing |



# Public Health Matters: Sex, Drugs and Fluoridation

Director of Public Health Annual Report 2016

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**Cllr Izzi Seccombe, Leader of Warwickshire County Council and Local Government Association (LGA) Community Wellbeing spokesperson**

“We need to move away from a focus on treating sickness to actively promoting health. Investing in prevention saves money for other parts of the public sector by reducing demand for hospital, health and social care services and ultimately improves the public’s health.”

### Data Sources

This report utilises the most recently available published information from a variety of data sources.

If you would like this information in a different format, please contact Marketing and Communications on 01926 413727.

The report is available to view online or download at [publichealth.warwickshire.gov.uk/annual-report](http://publichealth.warwickshire.gov.uk/annual-report)

# Introduction

Benjamin Franklin once said *“An ounce of prevention is worth a pound of cure”* summing up public health and its potential in both saving lives and achieving value for money.

In previous reports, I have explored in detail lifestyle risk factors, highlighted the burden of long term conditions, patterns of mortality, the importance of protecting the health of our population and the value and challenges in improving outcomes for our young people. An overview of the latest health and wellbeing needs and trends is provided in more detail in **chapter 1** of this report.

This report focuses on the return on investment. The need to make the best impact with limited and shrinking resources across the public and voluntary sector is now greater than ever. However, the significant cuts to public health will have a major impact on public health activity. In **chapter 2**, I use five case studies across the public health remit to illustrate value for money locally.

In the final section, **chapter 3**, I consider the impact of my previous annual reports as a tool or intervention for change in policy and services.

I have used evidence from a number of sources including, Public Health England (PHE), National Institute for Health and Care Excellence (NICE), and the King’s Fund and Local Government Association (LGA) report, ‘Making the case for public health interventions’. The LGA also suggest that investment in prevention could yield a net return of 90%.

In Warwickshire, we have led improvements in a number of key public health areas:

- physical activity in adults has improved across all district and boroughs - all are now similar to or better than the England average;
- physical inactivity in adults has reduced - from 1 in 3 down to 1 in 4;
- smoking during pregnancy is now below the England average;
- teenage conceptions continue to fall;
- deaths from cardiovascular disease have fallen across the north of Warwickshire; and
- number of Dementia Friends in Warwickshire has increased to over 11,000.

These achievements need to be recognised and celebrated. However we must not be complacent. We need to continue to work collaboratively to reduce preventable causes of ill health.

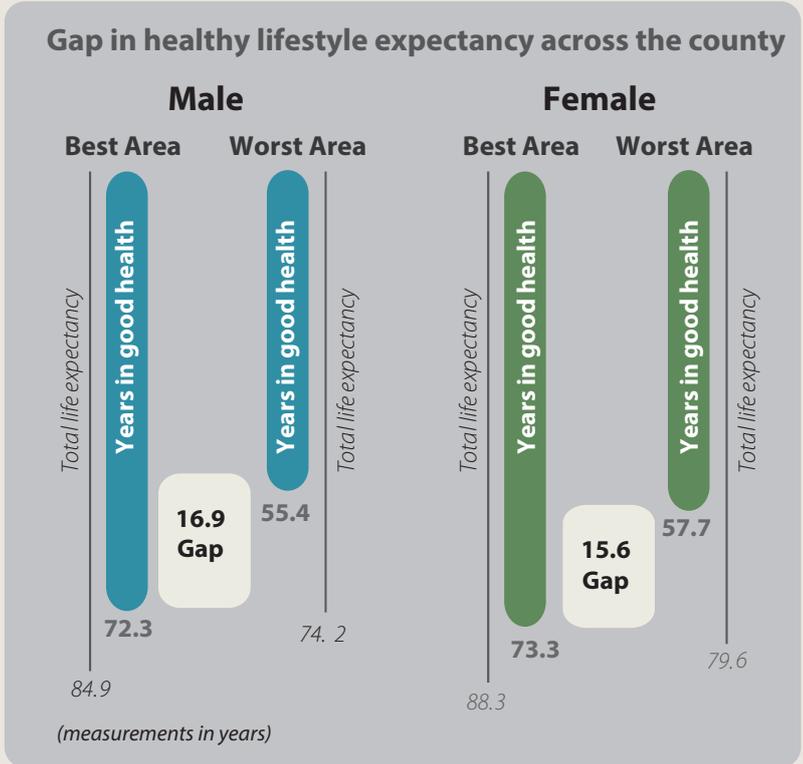
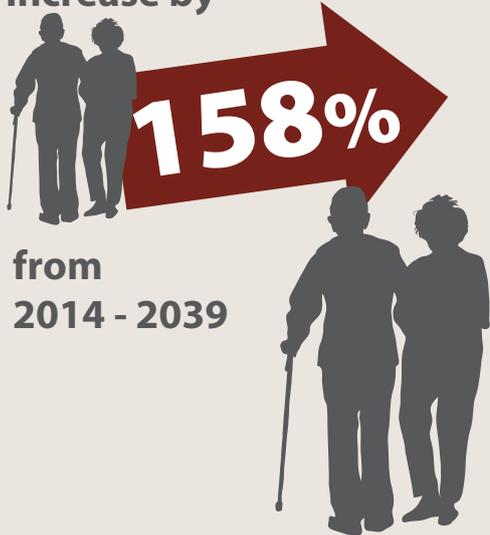


**Dr John Linnane**

Director of Public Health,  
Warwickshire County Council

# Today people in Warwickshire are living longer, but not necessarily healthier lives

Warwickshire's population of over 85s is projected to increase by



## Warwickshire continues to face a number of public health challenges



**1 in 4** adults are physically inactive



**1 in 8** adults are smokers



**1 in 4** will experience a mental health problem in any given year



# Warwickshire's public health challenges are being tackled within a wider strategic context

Responsibility for public health transferred from the NHS to local authorities in April 2013. This means upper tier and unitary authorities have become responsible for improving the health of their population.

The Health and Wellbeing Board (HWBB) has strategic influence over commissioning decisions across health, social care, and public health, and delivery of the Health and Wellbeing Strategy by partner organisations.

The NHS Five Year Forward View was published on 23 October 2014 and sets out a new shared vision for the future of the NHS based around the new models of care. It calls for a radical upgrade in prevention and public health.

NHS England Sustainability and Transformation Plans (STP) outlined an approach to ensure health and care services are built around the needs of the local population, to close the health and wellbeing gap. Every health and social care system will produce an STP, detailing a partnership approach to delivery of the Five Year Forward View.

## Public Health Warwickshire - Our Priorities

The public's health is our priority, where wellness and tackling health inequalities will be central to all we do, working collaboratively with all our partners on outcomes that will reduce the preventable causes of ill-health.

Public Health Warwickshire has identified health and wellbeing priorities to focus commissioning:

- ▶ Healthy start
- ▶ Mental health and wellbeing
- ▶ Physical activity
- ▶ Lifestyle risk minimisation
- ▶ Healthy place

## Costs and spend on health and public health varies across the country



Average NHS spending



Average Public Health grants to local authorities



Warwickshire Public Health grants

### Approximate costs to the NHS in Warwickshire per year



Someone in mid-life who smokes, drinks too much, exercises too little and eats poorly is



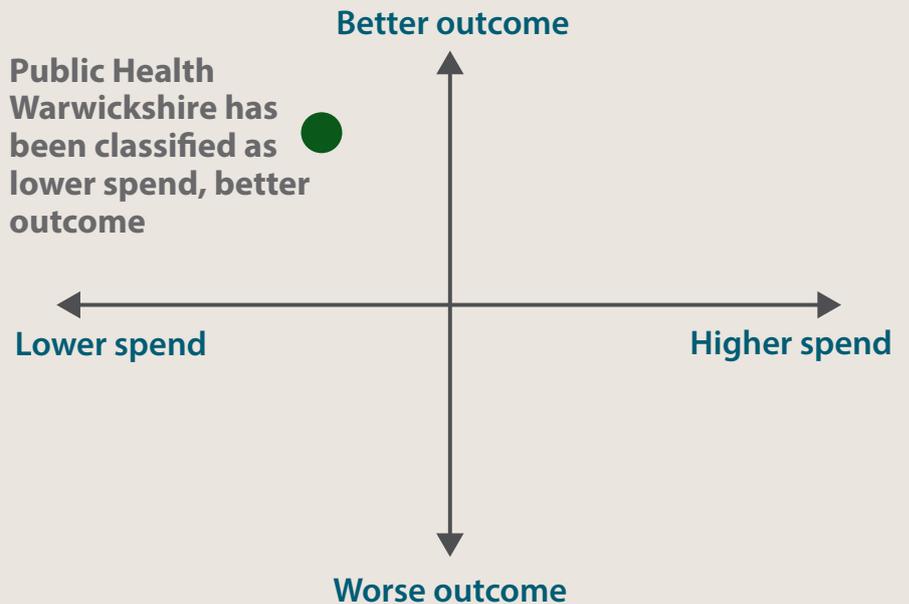
**four times more likely to die**

over the next 10 years than someone who does none of those things.

Source: Department of Health and NHS England (2016/17)

# There are economic reasons for investment in public health

Public Health England, Spend and Outcome Tool (SPOT) gives organisations in England an overview of spend and outcomes across key areas of business.



Source: Public Health England (2016)

## Economic reasons for investment in public mental health

For every

**£1**

invested in public mental health interventions, the net savings are:

-  school based social and emotional learning programmes
-  suicide prevention through GP training
-  early intervention for psychosis
-  school-based interventions to reduce bullying

## Economic reasons for investment in public health

For every **£1** invested the savings are:

-  smoking prevention programmes in schools
-  parenting programmes to prevent conduct disorders over six years
-  improving homes over 10 years can save the NHS
-  back to work for disadvantaged groups can reduce costs of homelessness, crime, benefits and NHS care
-  befriending services can reduce mental health service spending and improve health
-  supportive networks and motivational interviewing for alcohol and drug addictions can reduce health, social care and criminal justice costs
-  drug treatment can reduce NHS and social care and crime costs

# Recommendations

Preventing people getting ill, by promoting and protecting health and wellbeing, is not only necessary to halt increasing demand on health and social care, to reduce inequalities and to improve quality and quantity of life but is actually very cost effective. Therefore, prevention and early intervention should be integral to every aspect of organisation planning to help build a resilient community and promote independence.

## Recommendation 1 - Sustainability and Transformation Plan (STP)

I recommend the Health and Wellbeing Board (HWBB) does all it can to ensure that the local STPs:

- acknowledge their individual organisational responsibilities to focus on prevention and early intervention.

The local STP footprint covers Warwickshire and Coventry, and the plans must address three gaps outlined in the NHS Five Year Forward View:

- health and wellbeing gap;
- quality gap; and
- financial gap.

## Recommendation 2 - Community capacity

I recommend that all statutory partners with health and wellbeing responsibilities across Warwickshire:

- develop a co-ordinated comprehensive asset based approach to community capacity;
- recognise and support the increasing role played by 'informal' carers;
- ensure the voluntary sector is central to this asset based approach;
- engage with other 'community assets' - families, friends and local people who have the ability to support each other; and
- promote 'wellbeing', and empower people to find solutions to improve their health and wellbeing.

## Recommendation 3 - Place based working

I recommend the HWBB partners:

- renew their commitment to place based working to improve health and wellbeing;
- promote and challenge the STP to acknowledge and embed this place based working at the core of their plans; and
- engage with local government assets such as housing, transport and planning to develop a healthy places approach.

## Recommendation 4 - Making Every Contact Count (MECC)

I recommend the HWBB partners:

- commit to the principles of MECC;
- promote the MECC approach;
- ensure all front line staff are trained in the Five Ways to Wellbeing/MECC approach and feel confident to have the conversation, where appropriate; and
- include Five Ways to Wellbeing/MECC as an essential element of the induction programme for new staff.

## Recommendation 5 - The workplace

I recommend that all statutory partners in Warwickshire:

- sign up to the 'Workplace Wellbeing Charter' (or equivalent);
- promote adoption of the charter through the Local Enterprise Partnership (LEP) and the Chamber of Commerce; and
- encourage a similar commitment from partners across the combined authority area.

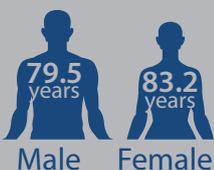
# Chapter One

## Patterns of Health and Wellbeing across Warwickshire: Health Profiles 2016



### England

#### Life expectancy



#### Smoking prevalence



#### Under 18 conceptions



#### Excess weight in 10-11 year olds



#### Hospital admissions as a result of self-harm (10-24 years)



#### Hospital admissions for alcohol related conditions



### Warwickshire

#### Life expectancy



#### Smoking prevalence



#### Under 18 conceptions



#### Excess weight in 10-11 year olds

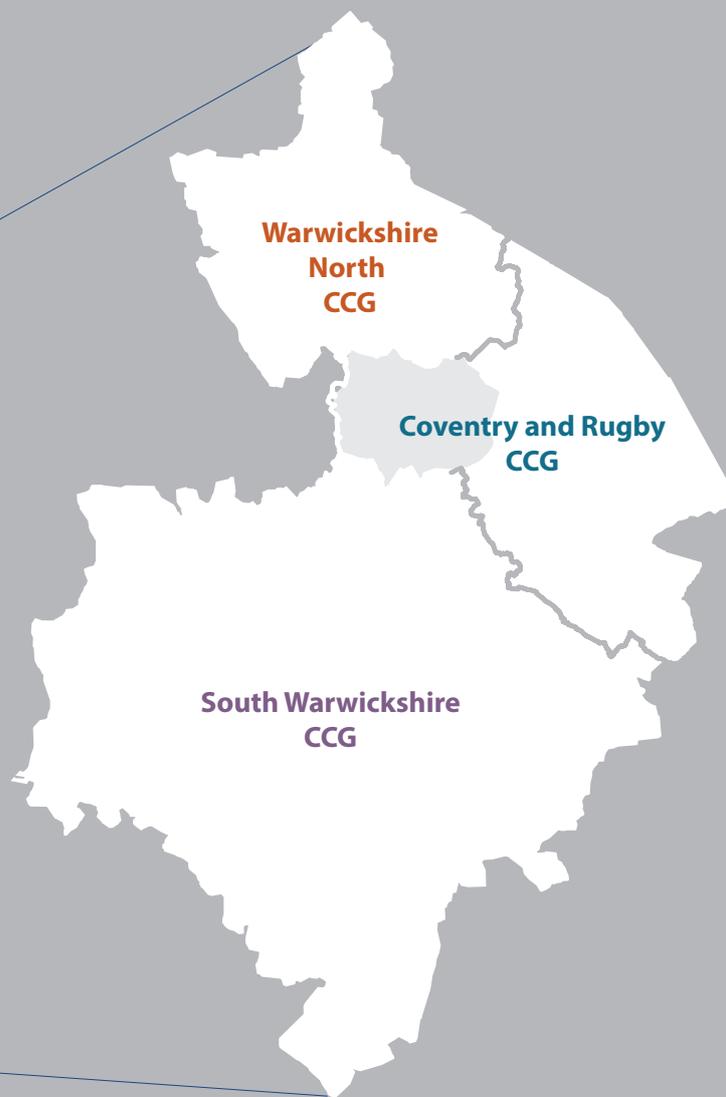


#### Hospital admissions as a result of self-harm (10-24 years)



#### Hospital admissions for alcohol related conditions





Warwickshire  
North  
CCG

Coventry and Rugby  
CCG

South Warwickshire  
CCG

## Warwickshire North CCG

Life expectancy



Smoking prevalence



Under 18 conceptions



Excess weight in 10-11 year olds



Hospital admissions as a result of self-harm (10-24 years)

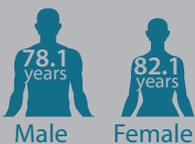


Hospital admissions for alcohol related conditions



## Coventry & Rugby CCG

Life expectancy



Smoking prevalence



Under 18 conceptions



Excess weight in 10-11 year olds



Hospital admissions as a result of self-harm (10-24 years)



Hospital admissions for alcohol related conditions



## South Warwickshire CCG

Life expectancy



Smoking prevalence



Under 18 conceptions



Excess weight in 10-11 year olds



Hospital admissions as a result of self-harm (10-24 years)



Hospital admissions for alcohol related conditions



# Warwickshire Health Profile



Table 1 displays the current health performance of the Warwickshire County and allows comparisons of performance between the districts and boroughs. The values are coloured to indicate statistical significance compared to England. *This is the most recent compiled and published data as of 2nd August 2016.*

| Indicator                                  | Period        | England | Warwickshire | North Warwickshire | Nuneaton & Bedworth        | Rugby | Warwick | Stratford-on-Avon | Unit of measure                  |
|--|---------------|---------|--------------|--------------------|----------------------------|-------|---------|-------------------|----------------------------------|
|  |               | Value   | Value        | Value              | Value                      | Value | Value   | Value             |                                  |
| Deprivation                                | 2014          | 20.2%   | 5.4%         | 5.4%               | 18.3%                      | 1.7%  | 1.0%    | 0.0%              | %                                |
| Children in poverty (under 16s)            | 2013          | 18.6%   | 12.9%        | 13.9%              | 19.0%                      | 12.4% | 10.2%   | 8.5%              | %                                |
| GCSE achieved (5 A*- C inc. Eng & Maths)   | 2014/15       | 57.3%   | 60.4%        | 57.3%              | 51.5%                      | 56.9% | 68.3%   | 68.3%             | %                                |
| Violent crime (violence offences)          | 2014/15       | 13.5    | 8.9          | 8.6                | 12.8                       | 9.3   | 7       | 7                 | per 1,000 population             |
| Long term unemployment                     | 2015          | 4.6     | 2.3          | 2.0                | 5.4                        | 2.4   | 1.2     | 0.6               | per 1,000 working-age population |
| Breastfeeding initiation                   | 2014/15       | 74.3%   | 72.1%        | 67.2%              | Value cannot be calculated | 82.2% | 69.1%   | 74.3%             | %                                |
| Obese children (Year 6)                    | 2014/15       | 19.1%   | 16.8%        | 19.8%              | 21.1%                      | 16.7% | 12.4%   | 14.8%             | %                                |
| Alcohol-specific hospital stays (under 18) | 2012/13-14/15 | 36.6    | 39.3         | 29.7               | 58.9                       | 32.5  | 39.8    | 27.4              | per 100,000 population           |
| Under 18 conceptions                       | 2014          | 22.8    | 22.9         | 24.3               | 43.0                       | 18.5  | 12.9    | 14.2              | per 1,000 females aged 15-17     |
| Smoking prevalence in adults               | 2015          | 16.9%   | 12.1%        | 10.8%              | 15.9%                      | 11.9% | 9.8%    | 11.9%             | % population aged 18 and over    |
| Percentage of physically active adults     | 2015          | 57.0%   | 61.2%        | 60.0%              | 58.6%                      | 61.1% | 62.0%   | 63.6%             | %                                |
| Excess weight in adults                    | 2012-14       | 64.6%   | 65.6%        | 71.4%              | 67.3%                      | 66.6% | 61%     | 65.3%             | %                                |
| Cancer diagnosis at early stage            | 2014          | 50.7%   | 43.2%        | 45.5%              | 43.6%                      | 47.4% | 37.7%   | 43.8%             | %                                |

|  |                     |       |       |                            |                            |                            |                            |                            |   |
|--|---------------------|-------|-------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|---|
| Hospital stays for self-harm                               | 2014/15             | 191.4 | 197.0 | 208.5                      | 279.4                      | 221.8                      | 143.6                      | 156.2                      | per 100,000 population                  |
| Admission episodes for alcohol-related conditions (Narrow) | 2014/15             | 641   | 590   | 523                        | 625                        | 659                        | 580                        | 563                        | per 100,000 population                  |
| Recorded diabetes  | 2014/15             | 6.4%  | 6.1%  | 6.6%                       | 7.5%                       | 6.2%                       | 5.4%                       | 5.4%                       | % population aged 17 and over           |
| Incidence of TB  | 2012-14             | 13.5  | 9.2   | 4.3                        | 15.1                       | 11.5                       | 9.4                        | 3.3                        | per 100,000 population                  |
| New sexually transmitted infections (STI)                  | 2015                | 815   | 687   | 597                        | 840                        | 788                        | 623                        | 558                        | per 1,000 population aged 15-64         |
| Hip fractures in people aged 65 and over                   | 2014/15             | 571   | 576   | 682                        | 657                        | 647                        | 432                        | 558                        | per 100,000 population                  |
| Life expectancy at birth (Male)                            | 2012-14             | 79.5  | 80.1  | 79.3                       | 78.4                       | 80.5                       | 80.9                       | 81.2                       | Years                                   |
| Life expectancy at birth (Female)                          | 2012-14             | 83.2  | 83.9  | 82.6                       | 82.7                       | 84.1                       | 84.5                       | 84.7                       | Years                                   |
| Infant mortality (aged under 1 year)                       | 2012-14             | 4.0   | 3.6   | 4.7                        | 3.6                        | 3.2                        | 2.8                        | 4.3                        | per 1,000 live births                   |
| Killed and seriously injured on roads*                     | 2012-14             | 39.3  | 54.8  | 92.8                       | 38.6                       | 54.3                       | 34.2                       | 76.2                       | per 100,000 resident population         |
| Suicide rate   | 2012-14             | 10.0  | 11.6  | Suppressed suicide rate    | 11.0                       | Suppressed suicide rate    | 16.6                       | 10.9                       | per 100,000 population aged 10 and over |
| Deaths from drug misuse                                    | 2012-14             | 3.4   | 2.7   | Value cannot be calculated | per 100,000 population                  |
| Smoking related deaths                                     | 2012-14             | 274.8 | 226.4 | 260.9                      | 272.9                      | 228.3                      | 210.1                      | 186.6                      | per 100,000 population aged 35 and over |
| Under 75 mortality rate: cardiovascular                    | 2012-14             | 75.7  | 69.6  | 80.4                       | 80.7                       | 67.9                       | 67.1                       | 58.1                       | per 100,000 population                  |
| Under 75 mortality rate: cancer                            | 2012-14             | 141.5 | 131.8 | 144.8                      | 139.8                      | 126.3                      | 127.4                      | 126.1                      | per 100,000 population                  |
| Excess winter deaths (see glossary)                        | Aug 2011 - Jul 2014 | 15.6  | 15.7  | 21.0                       | 15.7                       | 19.4                       | 11.7                       | 14.1                       | *Excess Winter Death Index              |

\*This includes all people (residents and non-residents) killed or seriously injured on Warwickshire roads, based on accidents reported to the police.

# Chapter 2

## Public Health Interventions: Money well spent?

Public health commission a range of services to improve health and wellbeing of the Warwickshire population. Some of these services are illustrated below. Public health initiatives are used to raise awareness and provide information on key issues.

This report focuses on the return on investment in relation to public health interventions. This chapter includes five case studies from across the public health remit to demonstrate value for money locally:

- Fluoridation
- Teenage Pregnancy
- Physical Activity
- Diabetes
- Smoking in Pregnancy



# Services



Books on Prescription

Experience, Strength & Hope



Drug and Alcohol Service

The Recovery Partnership

Drug and Alcohol Service

Wellbeing for **Warwickshire**

Mind in Warwickshire | For better mental health

NHS  
HEALTH  
CHECK



Sexual Health  
Warwickshire

pass

Drug and  
Service

Doing It!

Secondary School  
Relationships and  
Sexual Health  
Education

QUIT <sup>4</sup>GOOD



Big White Wall™

Fitter  
Futures  
Warwickshire

Weight Management and  
Physical Activity/Healthy  
Lifestyles on Referral  
12-16 years

Fitter  
Futures  
Warwickshire

Weight Management and  
Physical Activity/Healthy  
Lifestyles on Referral 16+

five ways to wellbeing  
in Warwickshire

RESPECT  
YOURSELF

Living well with  
**Dementia**  
in Warwickshire

#onething

LIVING IN  
WARWICKSHIRE



Warm and Well in  
Warwickshire

WARWICKSHIRE  
HEALTH & WELLBEING PORTAL



Dementia  
Friends  
An Alzheimer's Society Initiative

# Water Fluoridation

Although largely preventable, tooth decay remains the most common oral disease affecting children and young people and is one of the most common reasons for hospital admission in children.

## Background

Fluoride is a naturally occurring mineral found in water in varying amounts. Research shows that fluoride can help prevent tooth decay; because of this it is added to many brands of toothpaste and, in some areas, to the water supply through a process called fluoridation.

Tooth decay, also known as dental caries, can damage the tooth structurally and cause pain and infection. Treatment usually involves the repair of the affected tooth but if decay is extensive, the tooth may be extracted.

Six million people (10% of England's population) benefit from a water supply where the fluoride content, either naturally or artificially, is at the optimum level to reduce tooth decay. In terms of population coverage, the West Midlands (70%) is the most extensively fluoridated area in England compared to the North West (4%) which is largely non fluoridated (table 2). The whole of Warwickshire is covered by fluoridation agreements (Severn Trent Water and a small population served by South Staffordshire Water), which were introduced progressively between 1964 and 1987.

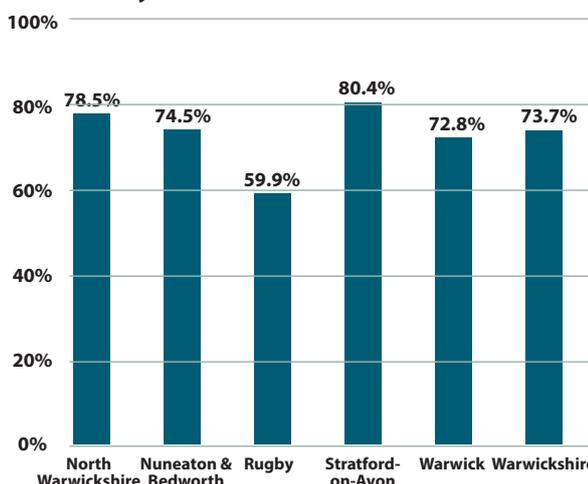
**Table 2: Percentage of 5 year olds free from tooth decay and extractions for children 10 and under admitted to hospital, 2014/15**

|               | Percentage of 5 year olds free from dental decay | Rate of extractions due to decay for children aged 10 and under, admitted to hospital (per 100,000) | Fluoridated (approximate figures) |
|---------------|--|---|-----------------------------------|
| Warwickshire  | 73.7   | 53.6  | Yes                               |
| West Midlands | 76.6   | 217.2   | 70%                               |
| North West    | 66.6   | 703.8   | 4%                                |
| England       | 75.2   | 462.2   | 10%                               |

Source: Public Health England and NHS Digital

Table 2 shows the West Midlands has a significantly higher proportion of five years olds free from tooth decay (76.6%) and a lower rate of extractions compared to the North West. The water supply in the North West is largely non fluoridated and the proportion of five year olds free from tooth decay is significantly lower (66.6%) with a higher rate of admissions. In 2014/15, Warwickshire (73.7%) was similar to England (75.2%) and admissions were lower than both the national and regional rates.

**Figure 1: Proportion of five year old children free from tooth decay (2014/15)**



Source: Public Health England

Figure 1 shows Stratford-on-Avon (80.4%) has the highest proportion of children free from tooth decay, and Rugby (59.9%) has the lowest.

Oral health is an integral part of children's health and wellbeing; when children are not healthy this affects their ability to learn, thrive and develop. Tooth brushing, healthy eating and regular dental check ups are vital to prevent tooth decay particularly in the early years.

## Evidence Base

The possible effects of fluoride in water have been extensively studied and reviewed over the last 50 years; the most recent review was conducted in 2015 by the Cochrane Oral Health Group. Public Health England recommends the use of water fluoridation as a safe and effective public health measure to improve oral health.

### Does fluoridation of water pose any risks?

Consensus is that no significant health risks have been detected, in populations who have been provided with a fluoridated water supply.

One of the most compelling pieces of evidence comes from the US. Around 200 million people have been exposed to a fluoridated water supply for decades and there have been no credible reports of harm.

There is a potential risk that a condition called dental fluorosis can occur, particularly if a child's teeth are exposed to too much fluoride. Fluorosis changes the appearance but does not cause damage to the teeth.

## Impact of Fluoridation

**Hospital admissions:** Around 45% fewer hospital admissions (55% fewer admissions, once levels of social deprivation are taken into account) in children aged one to four for tooth decay (mostly for extraction under a general anaesthetic) in fluoridated areas.

**Dental health:** Around 15% fewer five-year olds have tooth decay in fluoridated areas. When deprivation and ethnicity (both important factors for dental health) are taken into account, the figure is 28%. On average, there are 11% fewer 12-year olds with tooth decay in fluoridated areas than non-fluoridated areas.

## Return on Investment

In 2015/16, Warwickshire County Council spent almost £200,000 on water fluoridation, equating to £0.36 per person. The benefits of this go towards alleviating health costs.

Cost effectiveness estimates vary depending on the size of the population, level of decay and water supply system complexity. However, the largest impact is considered to be in reducing avoidable hospital admissions in children, where an extraction by general anaesthetic costs **£541** per procedure.

**Water fluoridation in Warwickshire costs,**

**£0.36**

**per person per year.**

In 2014/15 hospital trusts in England spent **£35 million** on extraction of multiple teeth for under 18s.

Costs have risen by 61% over five years.

Excessive consumption of fizzy drinks and foods high in added sugar are a major reason behind the surge in cases of treatment.

Water fluoridation is considered to be one of public health's 10 greatest achievements of the 20th century

A return on investment tool is being developed by York Health Economics Consortium. This is expected to be available in the Autumn 2016

# Teenage Conceptions

## Background

A teenage conception is defined as a pregnancy which happens to a woman under 18 years old. The rates are measured per 1,000 of the 15-17 year old female population. In Warwickshire the rate is 22.9 per 1,000 of the population which is similar to the England average, 22.8 per 1,000 (table 3).

## Evidence Base

Children born to teenage parents are more likely to experience a range of negative impacts, including lower educational attainment, poorer physical and mental health, poverty, and becoming teenage parents themselves. Not all conceptions lead to live births, in 2014 the abortion rate for under 18s was 56.9%.

1998

1998 - Nationally there was a plan to reduce teenage conceptions by half by 2010. This was achieved nationally in 2014.

2014

**Table 3: Rate of teenage conceptions per 1,000 of the 15-17 year old female population**

|                     | 1998        | 2011        | 2012        | 2013        | 2014        | 2014 conception numbers |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------------------|
| North Warwickshire  | 44.6        | 29.5        | 29.0        | 26.6        | 24.3        | 27                      |
| Nuneaton & Bedworth | 48.8        | 43.2        | 38.4        | 29.7        | 43.0        | 97                      |
| Rugby               | 43.1        | 24.3        | 20.8        | 22.6        | 18.5        | 36                      |
| Stratford-on-Avon   | 31.3        | 25.4        | 16.2        | 18.9        | 14.2        | 29                      |
| Warwick             | 40.1        | 29.6        | 17.1        | 19.7        | 12.9        | 27                      |
| <b>Warwickshire</b> | <b>41.4</b> | <b>30.9</b> | <b>24.3</b> | <b>23.4</b> | <b>22.9</b> | <b>216</b>              |
| England             | 46.6        | 30.7        | 27.7        | 24.3        | 22.8        | 21,282                  |

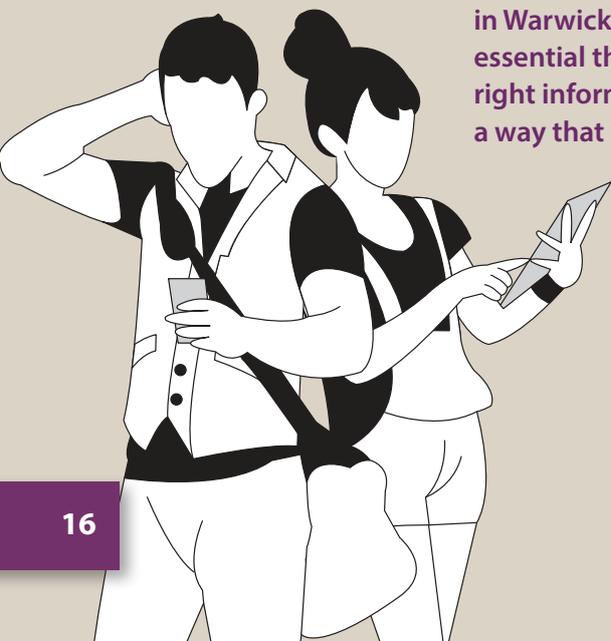
Source: Public Health England

From our experience of working with young people, we know the majority would not seek sexual health advice from their parents or carers. Therefore, in Warwickshire, we see that it is essential that young people get the right information, at the right time, in a way that they can understand.

## What works to reduce teenage pregnancies?

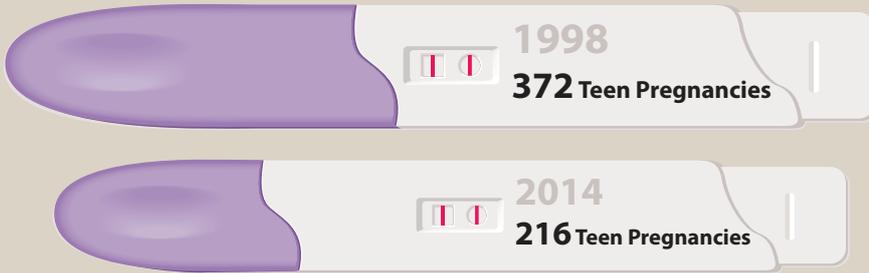
International evidence shows that access to good quality Relationship and Sex Education (RSE), and sexual health services that actively welcome young people are the key drivers to reduce teenage pregnancies.

In Warwickshire we have adopted a comprehensive 'sex positive' approach to RSE, and the services provided. Being 'sex positive' means that we accept that sex is natural and to be curious about it is normal. We aim to provide young people with the information they need to make positive choices about their relationships and sexual health. We know that this approach has worked in other countries to reduce the rate of teenage pregnancies and sexually transmitted infections and this is why we have adopted this approach here in Warwickshire.



# Impact

There were 372 'teen' pregnancies in 1998 in Warwickshire. The latest (2014) figure is 216. That's 156 (42%) fewer conceptions.



How Public Health in Warwickshire has contributed to the reduction in teenage pregnancies:



**Respect Yourself:** [respectyourself.info](http://respectyourself.info) The programme was developed by young people for young people, using best evidence from the Netherlands (where teenage pregnancy and sexually transmitted infections have reduced dramatically over recent decades).



**Spring Fever:** A relationship and sex education programme for primary schools, based on the successful Dutch approach.



**One stop shop approach to sexual health services:**

[sexualhealthwarwickshire.nhs.uk](http://sexualhealthwarwickshire.nhs.uk) Services have been recommissioned and Public Health are working towards having integrated sexual health provision across the county, which is accessible to all.



**Long Acting Reversible Contraception:** Almost a quarter of women (24.3%) aged under 25 in Warwickshire choose long acting reversible contraceptives (LARC) as their main method of contraception at Sexual and Reproductive Health Services. This compares favourably with the England (20.1%) and West Midlands (18.5%) rates.

Nationally over 2/3 of men and 3/4 of women (16-19 years) reported they did not have sex before the age of 16.

## Return on Investment

We know from national research that preventing teenage pregnancies in Warwickshire saves us money and because our rate has gone down we could save between £700m and £1.2bn in wider public sector costs between 2013 and 2020.

The King's Fund research estimates that for each **£1** spent preventing teenage pregnancy

saves **£11** in health care costs.

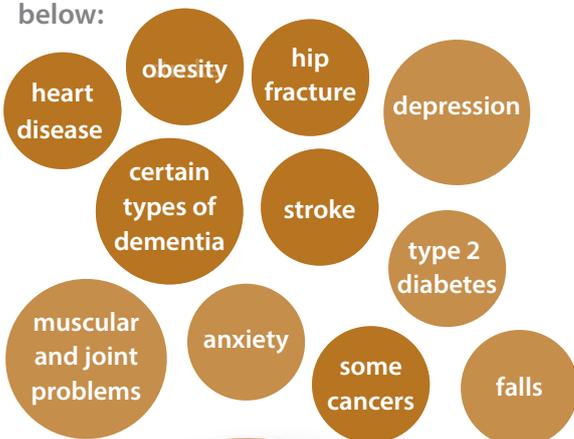
# Physical Activity

## Background

Being physically active can improve physical and mental health and wellbeing. Physical activity includes a variety of activities such as walking, sports, gardening and housework.

In Warwickshire, 61.2% of the adult population are meeting the recommended physical activity levels. Table 4 shows variation in adult physical activity levels across the county. The latest figures reporting physical inactivity in adults shows Warwickshire (24.4%) is better compared to the England average (28.7%). Physical inactivity increases the risk of developing a variety of health conditions and has a cost impact to society.

Being physically active can reduce the risk of a variety of health conditions outlined below:



Across the United Kingdom, it is estimated that the cost to the NHS of physical inactivity amounts to £1.1 billion per year. In Warwickshire, this equates to £9.4m each year.



## Evidence Base

### What are the recommended physical activity levels?

The UK Chief Medical Officers recommend the amount of physical activity which improve health and wellbeing, as shown below by age group.

**Children (aged 0-5)** should be allowed to move as freely as possible, whenever possible. Children (aged 0-5) who can walk without help, should be physically active for at least 3 hours spread throughout the day.



**Children and Young People (aged 5-18)** aim for at least 60 minutes per day including muscle and bone strengthening activities 3 times per week.



### Adults (aged 19 and over)

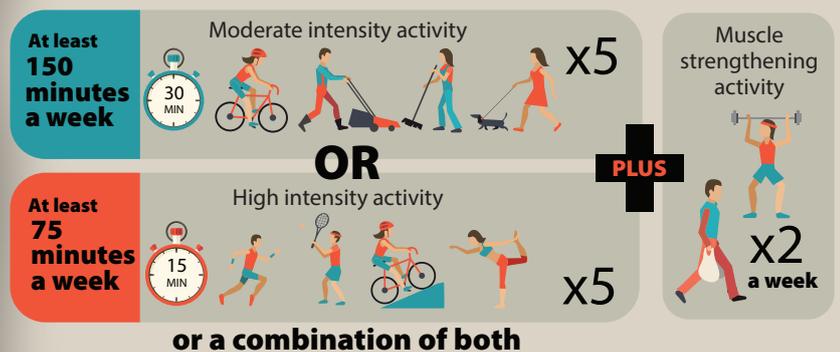


Table 4: Percentage of adults who are physically active in Warwickshire.

|                     | 2012         | 2013         | 2014         | 2015         |
|---------------------|--------------|--------------|--------------|--------------|
| North Warwickshire  | 56.6%        | 61.0%        | 57.5%        | 60.0%        |
| Nuneaton & Bedworth | 52.8%        | 53.3%        | 52.2%        | 58.6%        |
| Rugby               | 54.0%        | 58.9%        | 59.3%        | 61.1%        |
| Stratford-on-Avon   | 58.4%        | 59.4%        | 60.3%        | 63.6%        |
| Warwick             | 55.3%        | 63.3%        | 61.1%        | 62.0%        |
| <b>Warwickshire</b> | <b>55.3%</b> | <b>59.1%</b> | <b>58.2%</b> | <b>61.2%</b> |
| England             | 56.0%        | 56.0%        | 57.0%        | 57.0%        |

Source: Public Health England

**Public Health Warwickshire with partners have provided and supported a range of evidence based initiatives to create local environments which support and encourage residents to be more physically active.**



Fitter Futures Warwickshire, countywide physical activity and healthy lifestyle services



Green gyms providing free outdoor gym equipment in local parks



Measured miles have been waymarked across the county at parks and hospitals



Big Day Out offers free outdoor events to encourage the use of green spaces



Healthy Travel Choices evidence review produced to encourage active travel



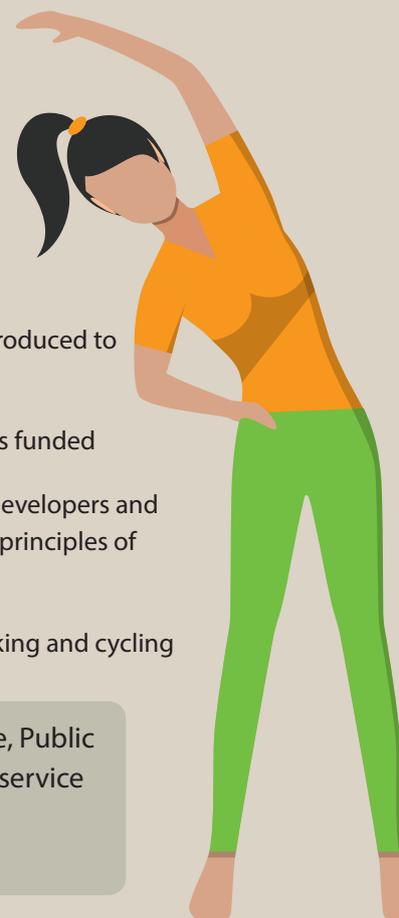
Local community physical activity projects funded



Health Planners work with planners and developers and across the health economy to embed the principles of public health into the planning system.



Signage evidence review to promote walking and cycling



Warwickshire residents are living longer, not necessarily in good health. In Warwickshire, Public Health provide a countywide physical activity/healthy lifestyles on referral service. This service has been recommended by NICE for people who are inactive and have existing health conditions to improve their health and wellbeing.

## Impact of Fitter Futures Warwickshire

In Warwickshire, Public Health are able to measure the health improvement impact of some physical activity opportunities that are available to Warwickshire residents.

Residents who have completed a Fitter Futures Warwickshire service have reported the following positive health outcomes since the service launched in July 2015:



increased physical activity levels



increased consumption of fruit and vegetables



improved mental wellbeing



achieved a healthier weight



reduced feelings of loneliness and isolation



**Services include:**

Physical activity/healthy lifestyles on referral for young people aged 12-16 and adults 16+

Weight management on referral for young people aged 12-16 and adults 16+

Family weight management for children aged 4-12

Healthy lifestyles for children aged 0-5 and families



[fitterfutureswarwickshire.co.uk](http://fitterfutureswarwickshire.co.uk)

## Return on Investment

Between 1st July 2015 and 31st March 2016, Warwickshire County Council, Public Health spent £89,000 on the Fitter Futures Warwickshire Physical Activity/Healthy Lifestyle on Referral service. 1,143 referrals were made to this service. Based on these figures, the cost of the service, and using a NICE return on investment tool the following savings can be estimated:

Every **£1** spent

**£19.59**

**made in cost savings and the value of health improvement outcomes**

# Diabetes

## Background

Diabetes is a chronic condition that causes a person's blood sugar level to become too high. There are two main types of diabetes, type 1 and type 2. This section focuses on type 2 diabetes because it can be prevented.

Type 2 diabetes develops when the insulin-producing cells in the body are unable to produce enough insulin, or when the body does not respond appropriately to the insulin that is produced (known as insulin resistance).

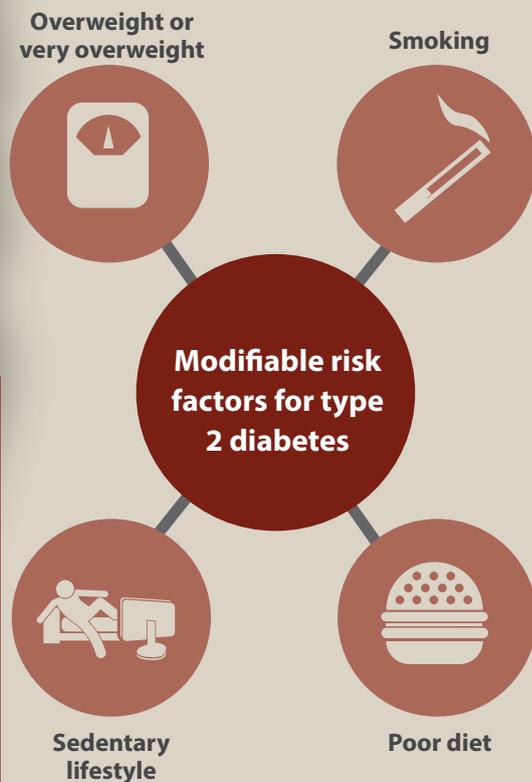
Type 2 diabetes is often associated with lifestyle issues such as obesity and physical inactivity which can increase the risk of cardiovascular disease.

2.9 million adults are diagnosed with diabetes in England. In Warwickshire the number is around 28,000, which is an increase of 20% from 2010/11 - equating to 4,600 new cases. It is estimated about 90% of those diagnosed have type 2 diabetes.

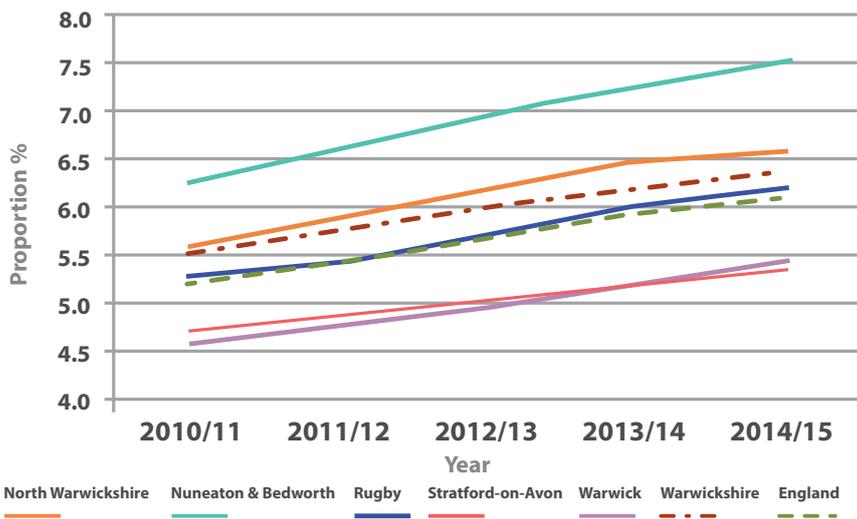
## Evidence Base

### How can type 2 diabetes can be prevented

Adopting a healthier lifestyle by increasing physical activity levels, eating a healthy diet and achieving a healthy weight can delay or prevent the onset of type 2 diabetes. Effective lifestyle interventions can reduce the incidence of type 2 diabetes by up to 58%.



**Figure 2: Proportion of population (aged 17 and over) with recorded diabetes**



Source: Public Health England

### What are the benefits of prevention and early detection?

Prevention and early detection of type 2 diabetes could result in a longer healthy life expectancy for people and prevent the 20,000 early deaths which occur each year in England as result of this condition. Through early detection and control, the complications associated with type 2 diabetes - sight loss, kidney failure, heart attack, stroke, limb amputations and tooth loss - can be prevented or delayed.

### By 2034:



1 in 3 people will be obese



1 in 10 will develop type 2 diabetes

## Impact of health inequalities

There is strong evidence to suggest those who are more deprived are more likely to be at risk of developing type 2 diabetes. Risk factors which are associated with type 2 diabetes are more prevalent amongst those who are more deprived.



## Public health interventions and their impact:

It is estimated that around 150,000 new cases of type 2 diabetes are diagnosed in the UK, and around 800 cases in Warwickshire each year.

Detecting pre-diabetes could save over £3,000 per patient over 5 years if the development of type 2 diabetes is prevented or significantly delayed through intensive lifestyle intervention. Below are three examples of programmes that support people in Warwickshire to adopt a healthier lifestyle.



### Fitter Futures Warwickshire

Fitter Futures Warwickshire provides weight management, physical activity and healthy lifestyle services to support people to improve their health and wellbeing. Reported outcomes include; healthier weight, increased physical activity levels and improvement in mental wellbeing. For more information please see page 19.

[fitterfutureswarwickshire.co.uk](http://fitterfutureswarwickshire.co.uk)

### #onething

The **#onething campaign**, as part of a wider health awareness initiative, undertook mini health checks in the community in North Warwickshire. In 2015/16, 350 blood sugar tests have identified 25 (7%) individuals with high blood sugar. These individuals were advised to visit their GP where further investigation and advice was provided.

[warwickshire.gov.uk/onething](http://warwickshire.gov.uk/onething)



### NHS Health Check programme and its role in early diagnosis of diabetes

The NHS Health Checks are a national risk assessment and prevention programme offered to all individuals aged 40-74. A healthcare professional will test for and treat certain conditions, including type 2 diabetes, and will give lifestyle advice. Around 135 cases of diabetes are diagnosed early in Warwickshire through NHS Health Checks every year.

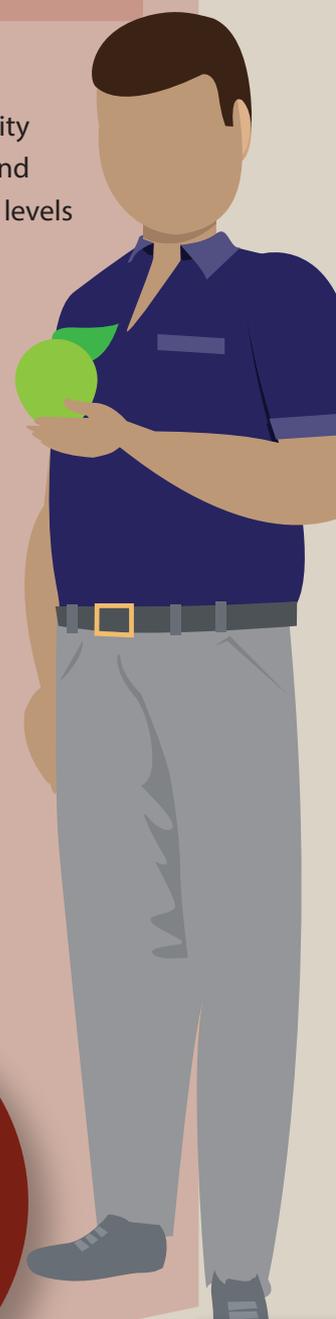
[healthcheck.nhs.uk](http://healthcheck.nhs.uk)

The health checks have been assessed as cost effective, producing an estimated annual cost saving of



per patient in the short term when diabetes is detected.

In 2012 it was estimated the NHS spends approximately £8.8 billion a year on type 2 diabetes and its complications.

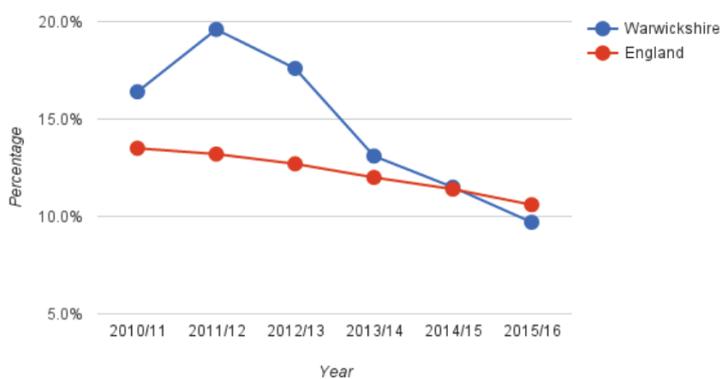


# Smoking in Pregnancy

## Background

Smoking in pregnancy has been a priority in Warwickshire for the last 5 years and the percentage of women smoking at time of delivery in Warwickshire has reduced (figure 3).

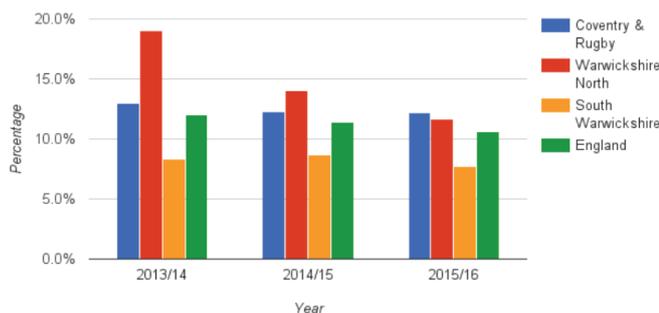
**Figure 3: Percentage of births to mothers who smoked during pregnancy in Warwickshire.**



Source: Public Health England and locally calculated

In particular there has been a large reduction in the north of the county which is shown in the graph below.

**Figure 4: Percentage of births to mothers who smoked by CCG**



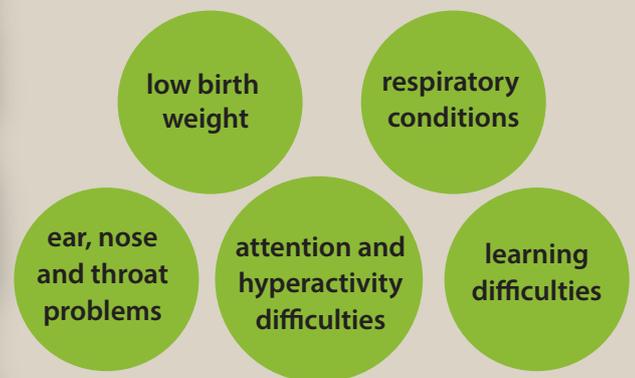
Source: Public Health England

## Evidence Base

### What are the risks of smoking in pregnancy?

Smoking in pregnancy can cause complications during labour and up to 2,200 premature births, 5,000 miscarriages and 300 perinatal deaths every year in the UK.

Risks for the baby born to a mother who smokes during pregnancy:



As well as human costs, there are also financial ones. Treating mothers and their babies (0-12 months) with problems caused by smoking in pregnancy is estimated to cost the NHS between £20 million and £87.5 million each year.

### Who is more likely to smoke during pregnancy?

- ▶ Pregnant women aged 20 and under are 5 times more likely compared to those aged 35 and over.
- ▶ Mothers who work in routine and manual occupations are 4 times more likely to smoke during pregnancy.
- ▶ Mothers who have lower educational attainment.
- ▶ Mothers living in rented accommodation.
- ▶ Mothers who are single or have a partner who smoke.



**Key fact:**  
Smoking during pregnancy can restrict the essential oxygen supply to the baby, making the baby's heart beat harder with every cigarette

**Key fact:**  
Cigarettes contain over 4,000 chemicals, which pass into the baby's bloodstream, harming an unborn baby

In 2014/15, 700 babies were born in Warwickshire who have been effectively smoking for the first 9 months of their pre-birth development



## Return on Investment

Warwickshire invests £150,000 in the Quit4Baby service, providing behavioural support to pregnant smokers. Using the NICE return on investment tool the following cost savings can be estimated:



## Health Outcomes

In Warwickshire the stop smoking service has supported 1,725 pregnant smokers and their families to quit smoking over the past 5 years resulting in 750 quitting smoking at 4 weeks.

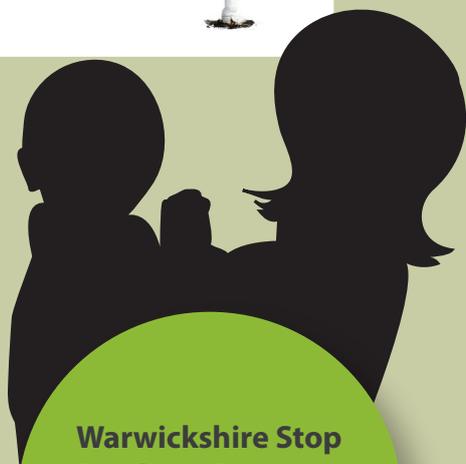
Table 5: Number of pregnant women and their families who set a smoking quit date and number who had quit at 4 weeks

|         | No. Quit Dates<br> | No. Quit at 4 Weeks<br> |
|---------|---|--|
| 2015-16 | 328   | 147  |
| 2014-15 | 356   | 162  |
| 2013-14 | 345   | 153  |
| 2012-13 | 322   | 136  |
| 2011-12 | 374   | 152  |

Source: Warwickshire Stop Smoking Service

NICE recommends all women who smoke and who are pregnant, planning a pregnancy or who have an infant aged under 12 months should be referred for help to quit smoking.

The guidance also recommends that advice and support be given to partners and others in the household who smoke. In Warwickshire we have a stop smoking service available to support all women who smoke during pregnancy and their partners and household members.



Warwickshire Stop Smoking Service is now available online [warwickshire.gov.uk/quit4good](http://warwickshire.gov.uk/quit4good)

### Benefits of quitting smoking to both the mother and baby:

-  Fewer complications in pregnancy
-  Reduce the risk of stillbirth
-  Reduce the likelihood of premature birth
-  Less likely to be born underweight. On average babies born to mothers who smoke are 200g lighter than other babies
-  Reduce the risk of cot death otherwise known as sudden infant death

# Chapter 3:

## The Impact of Public Health Advocacy

Evaluating public health policy is complex, because so many wider local and central Government actions impact on public health. There are also time lags, both in measuring the outcomes of public health policies, and in data release and analysis.

Despite the difficulties, there have been some real successes. I look to the previous Director of Public Health reports and more specifically the recommendations made within them to understand their impact.

### The Director of Public Health Annual Report: a tool for Public Health advocacy

One of the functions of the Director of Public Health and their team is to act as an advocate and champion for local residents, seeking to improve the health of the public through effective relationships, influencing policy, and providing a robust evidence base. The annual report is also a tool for this advocacy.

#### The Director of Public Health Annual Report

*“An [independent] vehicle for informing local people about the health of their community as well as providing necessary information for decision makers in local health services and authorities on health gaps and priorities that need to be addressed.”*

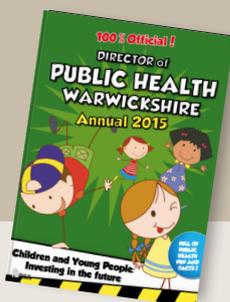
Faculty of Public Health

Each report will include a series of recommendations based on the evidence presented within the report. These may be strategic or operational. Implementing the recommendations will help achieve improvements in health and wellbeing by addressing the issues highlighted in the report.

### The Director of Public Health Annual Report is a statutory responsibility

*The Director of Public Health for a local authority must prepare an annual report on the health of the people in the area of the local authority. The local authority must publish the report.*

2015  
Children and Young People: Investing in the Future – Children’s health



2014  
Protecting Health: A Hidden Agenda – Health protection



2013  
Learning from the Past Planning for the Future – Reflection and action



2012  
The Picture of Ill Health in Warwickshire – Long term conditions



### Public Health Warwickshire – Previous Reports

2009/2010  
Best Health for Older People – Reviewing older people’s health



2011  
Reaching Higher – The priority health concerns are everyone’s business



## The Director of Public Health Annual Report: "Value for Money"?

In other words, does the report help improve and protect the health of the population in the most efficient way possible? In this section, we review feedback from previous reports and show progress against current and past recommendations to understand their impact.



## What do people tell us about the report?

For the last 5 years, feedback on the Director of Public Health Annual Report has been invited and the results have been evaluated. In addition, the 2011 report went through an internal audit process of the recommendations and progress made. On two occasions, reports have been externally reviewed by peers. The process of writing and disseminating the report is also reviewed annually.

**Overall, formal feedback has been limited in numbers. However, where it has been received the majority of respondents have been positive.**

**All** respondents in 2013 stated that they agreed or strongly agreed that the report was interesting and easy to read.

**88%** of respondents in 2013 stated that they found the report useful, and increased their knowledge of the subjects.

In 2015, **84%** of respondents agreed or strongly agreed that the report was interesting and 89% agreed or strongly agreed it highlighted the key local issues.

**70%** would adopt the relevant recommendations:

'All as part of the children's development agenda - School health and Wellbeing and 0-19/25s'

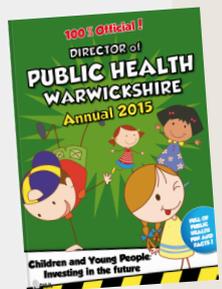
'All recommendations can be supported'

'There are a number that impact on Health Visiting, School Nursing and Family Nursing Partnership'

'We will discuss these in our executive team and ultimately our Trust Board'

PRESS RELEASE...PRESS REL

**Warwickshire County Council awarded top prize in Association of Directors of Public Health Annual Report Competition**



On 26th May at the Association of Directors of Public Health AGM, Warwickshire County Council, Public Health was awarded 2nd place for the 2015 Annual Report. The report looks at the needs of children in Warwickshire and is entitled 'Children and Young People: Investing in the Future'.

The report was short-listed in the top 6 in the country and received the second place accolade for its engaging content and 'wow' factor. First place was awarded to Leeds and third place to North Yorkshire.

# Achievement against recommendations

Over the past 6 years...

**203** recommendations have been made by the Director of Public Health to improve the health and wellbeing of our population.

Recommendations have varied:

- in theme; and
- to whom they have been addressed (councils, NHS providers and commissioners, the public, businesses and schools).

More than **60%** of the recommendations have focused on risk minimisation; these include protecting the public’s health from disease, improving uptake and access to screening, improving sexual health outcomes, reducing smoking and promoting healthy lifestyles. Of these, around 17% of recommendations are complete, of those not complete, 69% are in progress.

Of the remaining recommendations:

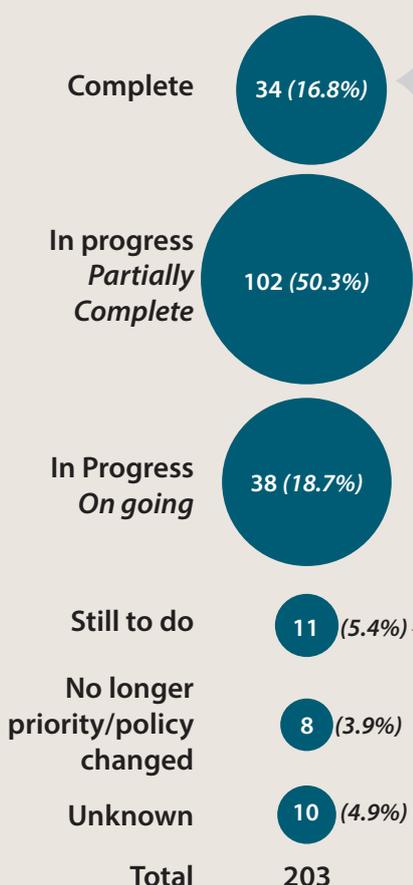
**15%** are related to mental health and wellbeing

**7%** relate to a healthy start

**8%** are related to creating a healthy place

**9%** are related to other categories (including young carers)

## Overview - progress of the recommendations



## There have been some quick wins and lots of progress...

Overall, 17% of the recommendations have been implemented completely. Several were implemented almost immediately during or following the production of the report.

Other completed recommendations included the production of needs assessments to develop the evidence base around mental health or HIV, the formation of an action plan (contribute to the formation and implementation of the local Tobacco Control Implementation Plan) or strategy (Dementia) to give a clearer sense of direction on specific issues.

**For example,** “The health service and local government across Warwickshire must urgently ratify and implement a simple strategy and pathway of care and support for dementia.”

... but public health requires a long term approach to addressing some very complex issues.

The 5.4% of recommendations that are yet to be implemented focus primarily around workplace health and liaising with businesses to create a healthy environment.

# Measuring the Impact: Progress against recommendations

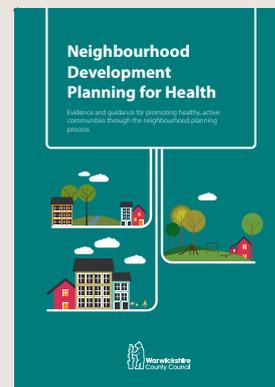
## Health Impact Assessments: A tool to consider impacts on health and wellbeing

**My 2012 Annual Report highlighted the importance of Health Impact Assessments (HIAs) and recommended that all public sector organisations commit to carrying out HIAs on all new major policies or plans as a way of ensuring that health and wellbeing implications are explicitly considered in planning decision making.**

Following publication of the 2012 annual report, I committed to commissioning Health Impact Assessments (HIA) on each of the districts and boroughs core strategies or strategic site allocation plans, or any emerging neighbourhood plans.

By September 2016, four of the five HIAs have been completed and the final one is planned to be undertaken during the autumn, aligned to their planning cycles.

Feedback from Nuneaton and Bedworth Borough Council - *One example has been the inclusion of a new Borough Plan policy on health, a part of which focuses on limiting the number of hot food takeaways within a 400m boundary of secondary schools. This is an excellent example of the way planning can help to create healthier environments.*



## Joint Strategic Needs Assessment: The essential tool for decision makers

**The Joint Strategic Needs Assessment (JSNA) was introduced in 2007 to establish a shared, evidence based consensus of the current and future health and wellbeing needs of the local population and key local priorities.**

**Whilst progress had been made to develop and adopt the JSNA, more work is needed to implement the findings systematically. In 2013, I recommended that all partners across health and local government should demonstrate their commitment to the Joint Strategic Needs Assessment (JSNA).**

**The 2015/16, review of the JSNA in our Annual Statement highlighted the good progress being made:**



The Health and Wellbeing Board was peer reviewed in January 2015. Feedback was positive in concluding that Warwickshire has a “clear, credible JSNA with good analysis and data”.

A JSNA workshop for Health & Wellbeing Board members was positively received.

The JSNA is annually assessed, by the Health and Social Care Overview and Scrutiny Committee to ensure good governance.

Local stakeholders interviewed for the annual statement highlighted the positive progress but reminded us that there was still work to do in ensuring there is an evidence based culture.

## Smoking in pregnancy: A countywide priority, core to maternity care

In 2013, I drew attention to the unacceptably high smoking in pregnancy (SIP) figures in Warwickshire (19.6%) compared to nationally (13.2%), recommending that all partners commit to delivering significant reductions in smoking in pregnancy. In 2015, although numbers were falling, I advocated that more needed to be done and maternity services be prioritised.

The Tobacco Control Action Plan and my commissioning intentions, continue to highlight this important issue. By implementing clauses and key performance indicators in our contracts and suggesting partners do the same, we are adopting a system wide approach to addressing the issue. These have been well received across Warwickshire.

The Family Nurse Partnership are undertaking SIP training, and maternity staff at George Eliot Hospital and South Warwickshire Foundation Trust have been trained to implement the Risk Perception Intervention with pregnant smokers who do not engage with the SIP Service. For more information on the impact of tackling SIP please see page 22.



## Dementia: Rising numbers, raising awareness and a simple pathway

In 2009/10 in my first report, I raised awareness of the issues affecting older people in the county and discussed mental health and dementia. I recommended that the health service and local government across Warwickshire must urgently ratify and implement a simple strategy and pathway of care and support for dementia.

Today, we have a Living Well with Dementia Strategy. This includes a pathway of care and support for people with dementia and their carers. It supports the development of dementia friendly communities, businesses and organisations.



In addition, from the 1st April 2015 the Dementia Navigator Service was made available across Warwickshire to support people with dementia and carers and signpost to appropriate services.

The Living Well with Dementia portal, [warwickshire.gov.uk/dementia](http://warwickshire.gov.uk/dementia) is available to all and has been highly commended nationally.

To raise awareness and understanding of the condition, Warwickshire County Council and partners have now created over 11,000 Dementia Friends across the county.

## Inequalities: Variation in Health and Wellbeing Outcomes

There is a strong evidence base for the causes of increasing health inequalities. All of my Annual Reports have illustrated the variation in health and wellbeing outcomes across Warwickshire by geography, age group, gender and in 2012 by GP practice.

I recommended that we continue to work to reduce the variation and continuing inequality in health outcomes, as it is a cause for concern and should be a priority for partners on the Health and Wellbeing Board.

In each of my Annual Reports, I include health profiles to highlight variation and produce performance/outcome reports, Health Needs Assessments and HIAs to raise issues with partners.



Warwickshire County Council's Quality of Life report, presented to full council in March 2015, showed long standing and growing inequalities in the county's population, including health inequalities. At that time, the council approved a recommendation around ensuring evidence is used to underpin policy development and service transformation.

We need to keep the reduction of the variation in outcomes as a priority as we strive to improve poorer outcomes.

## Cancer: Spotting symptoms early and accessing screening programmes

Cancer is a major cause of ill health and death. Up to half of all cancers may be preventable through lifestyle changes.

In 2011, I dedicated a chapter of my report to cancer and I made a series of recommendations to improve outcomes.

Every effort must be made to support people to quit smoking and young people encouraged not to smoke. For the cervical screening programme locally, increasing the level of coverage in young women aged 25-29 should be a particular priority. We need to ensure prompt diagnosis and treatment of cancer in line with national guidance.



Despite continued reductions in cancer mortality since 2011, changes to the structure of the NHS in 2013 have shifted the responsibility for improving cancer outcomes and the cancer pathway has become more fragmented.

In addition, there continues to be significant variations in outcomes from cancer across Warwickshire.

The five-year strategy for Cancer 'Achieving World-Class Cancer Outcomes', together with the STP to deliver the Five Year Forward View to improve the NHS across Coventry and Warwickshire, give us an opportunity to refocus on this important issue.

## Workplaces: Healthy staff make productive workplaces

The workplace is an important setting for health and wellbeing programmes. NICE shows that promoting a culture that improves the health and wellbeing of employees is good management and leads to healthy and productive workplaces.

In 2009 and 2012, I made recommendations for local businesses including the development of healthy workplace policies such as smokefree workplaces and healthy choices in food. However, this is an issue where progress in Warwickshire has been limited.

Last year, NHS England Chief Executive Simon Stevens launched a major drive to improve the health and wellbeing of health service staff, in a bid for *"the NHS to put its own house in order"*.



With this renewed drive to promote good workplace health, I recommended that statutory partners in Warwickshire promote adoption of the 'The Workplace Wellbeing Charter' (or equivalent approach) to encourage adopting healthy lifestyles, focusing on reducing risks to health and promoting protective factors by:

- promoting good mental well-being;
- promoting 'health promoting environments' for all health facilities; and
- offering staff access to physical activity opportunities as available through local programmes.

## Making Every Contact Count (MECC): Putting prevention into all our contacts

MECC is about encouraging people to adopt healthier lifestyle behaviours such as stopping smoking, eating healthily or being physically active. Where appropriate, staff or volunteers who have been trained in MECC can have a conversation with the member of the public about their health and wellbeing.

All partners on the Health and Wellbeing Board need to promote the potential to improve health and wellbeing through lifestyle risk factor reduction both for their staff and for their customers. This should be achieved through a commitment to, and implementation of, the MECC approach.



Partners have confirmed that through our contracts with providers, we are promoting the MECC approach and ensuring that a smoking cessation policy is a standard component for our public sector contractors. Our local NHS Trusts have all implemented smoke free policies across all their sites.

During 2016/17, we plan to relaunch the MECC programme across all partner organisations. Recognising that for some partners the traditional MECC is too prescriptive, an enhanced MECC training scheme is being developed for implementation in 2016.

# Glossary

**Chief Medical Officer** - the most senior medical advisor on health matters in a government.

**Clinical Commissioning Group (CCG)** - groups of GP Practices that are responsible for commissioning most health and care services for patients.

**Commissioning (Public Health)** - the contracting, or setting up of a service.

**Deprivation** - the damaging lack of material benefits considered to be basic necessities in a society.

**Dental Fluorosis** - appears as marking on the enamel surface of teeth. It is one of 90 or so 'enamel defects' that may affect teeth, and is caused when children ingest excessive amounts of fluoride while their teeth are developing in the gums.

**Excess Winter Deaths Index** - is the excess winter deaths measured as the ratio of extra deaths from all causes that occur in the winter months compared with the expected number of deaths, based on the average of the number of non-winter deaths.

**Health inequalities** - differences between people or groups due to social, geographical, biological or other factors.

**Health Impact Assessment** - a tool to consider impacts on health and wellbeing.

**Health intervention** - the action or process of intervening, which could relate to commissioning a service for disadvantaged populations, to attempt to address a particular issue.

**Health Needs Assessment** - is a systematic method for reviewing the health issues facing a population, leading to agreed priorities and resource allocation that will improve health and reduce inequalities.

**Health outcome** - a change in the health status of an individual, group or population which is attributable to an intervention.

**Incidence** - the number of new events e.g. new cases of disease in a defined population within a specified time period.

**Insulin** - a hormone produced by the pancreas for regulating blood sugar levels.

**Joint Strategic Needs Assessment** - a systematic method for reviewing the health and wellbeing needs of a population.

**Local Authority** - an organisation that is responsible for the public services and facilities in a particular area.

**Long acting reversible contraception** - methods of birth control including injections, intrauterine devices (IUDs) and subdermal contraceptive implants.

**National Institute for Health and Care Excellence (NICE)** - a public body that develops guidance, standards and information on high quality health and social care.

**Perinatal** - from 24 completed weeks of pregnancy to seven days after birth.

**Pre-diabetes** - higher than normal blood sugar, but not high enough for a diagnosis of type 2 diabetes.

**Premature (birth)** - birth which occurs before the start of the 37th week of pregnancy. Usually a pregnancy lasts 40 weeks.

**Prevalence** - measures existing cases of disease and is expressed as a proportion e.g. 1% of the population or as a rate per 1,000 or per 100,000.

**Signage evidence review** - to understand what signage is available and how it can encourage people to walk and cycle more.

**Stakeholder** - in terms of business, an organisation interested in your area of work, or a 'partner'.

**Suppressed suicide rate** - where the observed total number of deaths is less than 25, the rates have been suppressed as there are too few deaths to calculate directly standardised rates reliably.

**Warwickshire Health and Wellbeing Board** - a board made up of partners from the county, district and borough councils, NHS and public and social care sector to ensure a coordinated approach.

**Public Health Warwickshire**

Communities Group Warwickshire County Council PO Box 43, Shire Hall, Barrack Street,  
Warwick, CV34 4SX Tel. 01926 413751

[www.warwickshire.gov.uk/publichealth](http://www.warwickshire.gov.uk/publichealth)

ISBN number: Paperback - 978-0-9929533-3-1  
PDF - 978-0-9929533-4-8

References are available at: [publichealth.warwickshire.gov.uk/annual-report](http://publichealth.warwickshire.gov.uk/annual-report)



**Health and Well-being Working Party Minutes**

**15 September 2016**

**Present** Cllr. Bell (Chairman), Cllr. Smith and Cllr. Chambers  
 Rachel Robinson (WCC), Simon Powell (NWBC), Jaki Douglas (NWBC), Becky Evans (NWBC)  
 Steve Maxey (NWBC) and Rachael Fowler (Strategic Leisure Ltd.) attended for agenda items 4 and 5

**Apologies for Absence** None

| Item | Notes  | Action   |
|------|--|----------|
| 3    | <p><b>Minutes of the Last Meeting (21 June 2016)</b></p> <p>The minutes were agreed as an accurate record of the proceedings. They had also been accepted by the Community and Environment Board at its meeting held on 18 July 2016.</p> <p><b>Matters Arising</b></p> <p>RR circulated and spoke to a first draft of the organigram of health-related organisations and partnerships. The organigram would be further developed and re-circulated.</p>   | RR       |
| 4    | <p><b>Presentation by the Planning Division on the Contribution of Planning to Improving the Health and Well-being of the Borough (Steve Maxey)</b></p> <p>SM provided an update on the three main areas of service for which he is responsible that impact on the health and well-being of the community:</p> <ul style="list-style-type: none"> <li>• Environmental Health:                             <ul style="list-style-type: none"> <li>➤ Licensing of pubs, clubs and restaurants, including establishments serving hot food after 11pm</li> <li>➤ Food safety and the Heart Beat Awards, in respect of which SM would circulate further information</li> <li>➤ Pollution control and contaminated land. The Working Party suggested the need for more air quality control stations. SM agreed to circulate further information on existing stations</li> <li>➤ Infectious diseases</li> <li>➤ Fly tipping</li> </ul> </li> <li>• Policy and Partnerships:                             <ul style="list-style-type: none"> <li>➤ Community Partnership and Sustainable Community Strategy</li> <li>➤ Community Safety</li> </ul> </li> <li>• Planning:</li> </ul> | SM<br>SM |

| Item     | Notes  | Action |
|----------|--|--------|
|          | <ul style="list-style-type: none"> <li>➤ Forward Planning <ul style="list-style-type: none"> <li>❖ Draft Local Plan</li> <li>❖ Infrastructure Delivery Plan</li> <li>❖ Deliverability, Viability and Health Impact Assessments</li> </ul> </li> <li>➤ Development Control and the consideration afforded to health in the determination of Planning Applications</li> </ul>  |        |
| <b>5</b> | <p><b>Strategic Leisure Review Consultants</b></p> <p>In August 2016, Strategic Leisure Ltd. was appointed to undertake the production of a Health, Well-being and Leisure Strategy for the Authority. This work would include the production of a Leisure Facilities Strategy, a new Green Space Strategy and a Playing Fields Strategy, as well as a light touch review of Community Development. A process of information gathering and collation has commenced and external consultation will begin in the next couple of weeks.</p> <p>The Working Party was looking for the consultants to establish a clear link between service provision and health and well-being, based on clear evidence of need. There was a desire to establish a supportive environment for health and well-being, within which the issue of access was considered to be of fundamental importance.</p> <p>RF asked the Working Party for any guidance on stakeholders to include within the consultation process.</p> <p>A long discussion was held on many and various aspects of the strategic leisure review process, including the importance of planning for anticipated future growth in the Borough, access to the countryside, provision for young and older people, parks and open spaces, community use of leisure facilities, the potential to establish a hierarchy of provision and the tensions that exist between need, resource availability, choice, deliverability, responsibility for provision and the wide-ranging considerations of health and well-being.</p> | ALL    |
| <b>6</b> | <p><b>End of Life Care</b></p> <p>MB updated the Working Party on recent developments in respect of End of Life Care, including the appointment of two members of staff by the CCG, the identification of a lead GP and the development of a related Action Plan.</p>  |        |
| <b>7</b> | <p><b>Fitter Futures</b></p> <p>The Working Party was informed of the re-launch of the Fitter Futures programme, held at Arley Sports Centre on 12 September, and the development of an associated Marketing Plan.</p> <p>Members remained concerned, however, about the exclusion from the programme of residents living in Fillongley and Corley (due to the GP practice being based in Coventry), which had potential implications for other aspects of health provision in due course. Public Health officers are undertaking an analysis of the number of people who would potentially be affected by this situation. Dependent upon the outcome of this work, an amendment to the Fitter Futures contract may be considered.</p>   | RR     |

| Item | Notes  | Action |
|------|--|--------|
|      | The Working Party asked for an analysis of the programme further to the introduction of the 50% price discount for the Exercise on Referral service.   | BE     |
| 8    | <p><b>Atherstone / Mancetter Scoping Document</b></p> <p>RR requested feedback on the related scoping document, which had been circulated to the Working Party. JC had already made comment on the draft. It was agreed to hold a more substantive discussion on this subject at the next meeting, by which time Public Health would have advanced much of its scoping work.</p> <p>The work would be focused on Atherstone, rather than Atherstone Central.</p> | ALL    |
| 9    | <p><b>Health Improvement Action Plan</b></p> <p>The Working Party held a brief discussion concerning issues that it would like to see addressed within the next corporate Health Improvement Action Plan, including the need for the Corporate Plan to set the context for this work.</p> <p>MB suggested, and it was agreed, to hold a single issue Workshop in October to address the production of the next Action Plan.</p>                                  | BE     |
| 10   | <p><b>Total Transport Fund</b></p> <p>The Briefing Note circulated by the County Council was noted. If the Working Party had any comment on the content they could be made to SP, who would forward them to the County Council.</p>  | SP, BE |
| 11   | <p><b>County Health and Well-being Board</b></p> <p>MB reported back on developments in respect of the Sustainable Transformation Plan (STP) and its need to identify savings of £400 million; the evolving inter-disciplinary hubs and the loss of a GP practice in Studley, which had potential implications for other parts of rural Warwickshire.</p>  |        |
| 14   | <p><b>Future Meeting Dates (all 10:00am in the Board Room)</b></p> <p>15 December 2016                      NHS England, the CCG and Leisure Review<br/> 16 February 2017<br/> 20 April 2017</p>   | BE     |

## **Agenda Item No 11**

### **Community and Environment Board**

**17 October 2016**

#### **Report of the Assistant Director (Streetscape)**

#### **Update on the Refuse and Recycling Service**

## **1 Summary**

- 1.1 This report updates Members on the issues affecting the delivery of the Council's Refuse & Recycling services and proposes a number of areas which should be reviewed to determine whether they could be provided in more cost-effective or less resource intensive ways.

### **Recommendations to the Board**

- a That Members note the contents of this report;**
- b That the green waste service be suspended from 24 December 2016 until 23 January 2017 and;**
- c That a further report be brought back to the next meeting of the Board setting out options for service changes.**

## **2 Background**

- 2.1 In October 2013, the Council brought in a new refuse and recycling service based on a system of alternate weekly collections which saw an increase in the Council's recycling rate from under 32% to over 50%. The Council's recycling rate is still around 50% but the service has been subject to a number of operational and external pressures which have stretched resources and led to increased costs. This report sets out how the service has evolved over the last three years to deal with those pressures, highlights the impacts of those changes and suggests ways in which the service may change in the future to make it more efficient and cost-effective.

## **3 The Evolution of the Service**

- 3.1 When designing the new service in the run up to its implementation in October 2013, a number of assumptions were made based on the existing service, the experience of local authority neighbours and proposals put forward by the Council's kerbside recycling contractor. At outset of the new collection scheme, the Council employed the following resources on refuse and recycling:

- 3 single bodied refuse freighters and crews (for domestic waste)
  - 2 single bodied refuse freighters and crews (for green waste)
  - 2 split bodied refuse freighters (for mixed recycling and paper & card)
  - 1 single bodied refuse freighter and crew (trade waste)
  - 2 mini compactors and crews (rural & isolated collections)
- 3.2 The participation rate following the introduction of the new service rose far higher than had been anticipated for both mixed recycling collections (which increased by more than 80%) and green waste (which jumped by more than 125%). As a result, a third recycling round was introduced and the recycling service was routinely supported by the domestic waste crews. Additional green waste collections (both during the week and at weekends) were also required on a regular basis during the growing season.
- 3.3 In May 2014, the Community & Environment Board approved the replacement of the Council's single bodied refuse fleet with split-bodied vehicles to increase capacity and resilience within the service. As part of the ongoing vehicle replacement programme, the mini compactors have also been replaced with a 7.5 tonne and 12 tonne vehicle which have increased capacity while providing greater flexibility.
- 3.4 As a result of these changes and in response to the growing demands on the various services we now employ the following resources:
- 3 split-bodied refuse freighters and crews (for domestic waste)
  - 3 split-bodied refuse freighters and crews (for green waste) during the growing season (2 freighters over the winter months)
  - 3 split-bodied refuse freighters (for mixed recycling and paper and card)
  - 1 single bodied refuse freighter and crew (trade waste)
  - 1 x 12 tonne narrow track mini refuse freighter and crew (rural and isolated collections – all services)
  - 1 x 7.5 tonne multi-purpose vehicle and crew (rural and isolated collections – all services)
- 3.5 Six of the split-bodied vehicles (the newest RCVs) have hybrid electric lifts which are quicker, quieter and more fuel efficient. The new fleet has reduced the service's reliance on overtime, but some weekend working is still necessary on occasions. The increase in green waste has been sustained since 2013 and is still, therefore, very resource intensive. On average, the crews collecting green waste go to tip nearly three times as often than before alternate weekly collections were introduced. The tonnage of green waste has also increased over that period from around 4,750 tonnes to over 7,500 tonnes.

- 3.6 During the winter months, even with the option of householders using the green bins for food waste, tonnages drop significantly to less than 50 tonnes per week (a drop of over 80%). The nature of the service means that two full crews still need to be deployed in the winter, despite those teams collecting far less waste than the refuse or recycling crews – every household still needs to be visited to check if a bin has been presented for collection. It is proposed that, this year, the green waste service be suspended from 24th December, 2016 until 23rd January 2017. Over that period the cold weather should allay any fears about food waste and residents will still be able to dispose of such waste in their black bins. Once the trial suspension had concluded a review would be conducted to assess the impact on the service and on residents. It is estimated that suspending the service for one month would save in excess of £10,000 in labour costs alone.

#### **4 Recycling Markets**

- 4.1 A report on recycling markets and their impact on the Council's costs to dispose of the recyclable material which it collects was presented to this Board in July 2015. That report highlighted a rise in the costs for disposing of the Council's dry mixed recycling from £11.50 per tonne in 2013 to £47 per tonne. Since then, further increases in gate fees, additional handling costs and haulage charges mean that each tonne of dry mixed recyclable material now costs the Council £63 to dispose of.
- 4.2 One material which the Council collects which has a serious impact on the disposal costs for recyclables is glass. Glass (which we currently collect mixed in with plastic and metal) breaks easily and effectively acts as a contaminant. It has a very low value and brings down the effective value of other material collected with it (including paper and cardboard which we also mix in with the dry recyclables in small amounts to try to keep the material value high). Removing glass from the recycling stream could reduce the overall gate fee for recyclable materials by as much as 75%.
- 4.3 The need to increase the resources allocated to collecting green waste and the steep rise in the cost of disposing of recyclable materials have had a significant effect on service budgets. Spending on refuse and recycling services has risen from £1,669,476 in 2014/15 to an estimated total of £1,907,160 in the current financial year – an increase of £237,684. This was in spite of operating costs being partially reduced by a fall in fuel prices over the same period.

#### **5 Other Issues**

- 5.1 North Warwickshire has a high number of households who request an assisted collection service (well in excess of 1,000) as well as nearly 1,500 households which have additional black or green bins (which add to the time and cost of collections). We also currently undertake over 80 clinical waste collections from qualifying households and carry out over 1,000 bulky waste collections every year. It is estimated that the Council spends in excess of £100,000 on providing replacement bins (this is the subject of a report elsewhere on the agenda). Finally, the housing growth which is predicted

over the coming decade will have a significant impact on the refuse & recycling service.

5.2 In order to reduce costs and increase service capacity and efficiency, it is proposed that the following service areas are reviewed:

- Green and garden waste collections (including winter collections)
- Additional garden waste collections and households with additional/larger bins
- Collection frequencies
- Alternative ways to deal with glass
- Ways to reduce the impact of high MRF gate fees and associated storage & haulage costs

5.3 It is proposed that further reports looking at these issues in greater detail and recommending options for change are brought back to future meetings of this Board, with a report on alternative options for dealing with glass to be considered at the next Board meeting in January 2017.

## **6 Report Implications**

### **6.1 Finance and Value for Money Implications**

6.1.1 The increasing cost of disposing of recyclable material places significant pressure on the refuse and recycling budgets.

### **6.2 Environment and Sustainability Implications**

6.2.1 An efficient and cost-effective refuse and recycling service is essential to meeting the Council's wider commitments to environmental sustainability.

### **6.3 Risk Management Implications**

6.3.1 The increasing costs of recycling and the additional pressures on the Council's refuse and recycling services pose a significant risk in terms of long-term sustainability and cost effectiveness of the service.

### **6.4 Links to Council's Priorities**

6.4.1 This links directly to the Council's priorities of responsible financial and resources management as well as contributing to the aim of protecting our countryside.

The Contact Officer for this report is Richard Dobbs (719440).

## **Agenda Item No 12**

### **Community and Environment Board**

**17 October 2016**

#### **Report of the Assistant Director (Streetscape)**

#### **Wheeled bins – Repairs and Replacements**

## **1 Summary**

- 1.1 This report updates Members on the recent rise in the number (and associated costs) of requests to replace missing or damaged bins and recommends that a charge be introduced to reduce the significant impact that this ongoing issue has on the Refuse and Recycling budget.

### **Recommendations to the Board**

- a That Members note the contents of this report, and;**
- b That charges for replacement bins are brought in with immediate effect along with the other proposals set out at para 4.1.**

## **2 Background**

- 2.1 A report was presented to the Community and Environment Board on 14 March 2015 which set out some of the issues faced by the Council's Streetscape services arising from the provision of replacement wheeled bins. The report recommended that a charge for replacement bins was introduced. Members requested that a further report be brought back to a future meeting of the Board which detailed the impact of similar charging schemes being introduced elsewhere.
- 2.2 In 2015, a total of 2,234 wheeled bins were delivered to households in North Warwickshire. Of that total, 1,019 were black bins, 760 were green bins and 455 were red-lidded bins. 39 households placed an order for one of each type of bin (i.e. a full set of three bins) within that period. From the start of 2016 until mid-September, a total of 2,208 bins have been delivered to residents, about two thirds of which were replacements for damaged bins and a third for bins which had been reported as missing. These figures (which do not include bins for new-build properties) represent a rise of 40% in the number of new bins being sent out to households. If the current trend continues, the total number of bins delivered this year will be in the region of 2,950.

- 2.3 The table below gives a breakdown of the reasons given for requesting a new or replacement wheeled bin from 1 January, 2016 to 17 September, 2016.

|              | <b>Damaged</b> | <b>Missing</b> | <b>Change of bin size</b> | <b>Never had a bin</b> | <b>Total</b> |
|--------------|----------------|----------------|---------------------------|------------------------|--------------|
| Black        | 652            | 198            | 26                        | 22                     | 898          |
| Green        | 433            | 414            | 0                         | 32                     | 879          |
| Red          | 264            | 140            | 1                         | 26                     | 431          |
| <b>Total</b> | <b>1349</b>    | <b>752</b>     | <b>27</b>                 | <b>80</b>              | <b>2208</b>  |

- 2.4 The information relating to damaged bins is broken down still further and set out in the table below:

|              | <b>Damaged Body</b> | <b>Damaged Lid</b> | <b>Damaged Wheels</b> | <b>Total</b> |
|--------------|---------------------|--------------------|-----------------------|--------------|
| Black        | 589                 | 47                 | 16                    | 652          |
| Green        | 407                 | 24                 | 2                     | 433          |
| Red          | 257                 | 4                  | 3                     | 264          |
| <b>Total</b> | <b>1253</b>         | <b>75</b>          | <b>21</b>             | <b>1349</b>  |

- 2.5 Of those bins which are replaced due to having a damaged body, approximately one third are unusable, a third are damaged but still able to be used and a third have minimal damage. Where possible, damaged lids and wheels are repaired and the bins reused. However, customers are often reluctant to accept a second-hand bin as a replacement for bins which have been damaged or gone missing.

### 3 **Cost of Replacement**

- 3.1 The cost of replacing wheeled bins is made up of three elements. At present, the cost to North Warwickshire Borough Council of purchasing a 240 litre wheeled bin is around £16.75. This cost has come down since last year but is already starting to rise again and is likely to continue to rise over the coming months. The delivery cost per bin is approximately £7.54. Based on the time spent by the contact centre in dealing with requests for replacement bins, there is a further administration cost of £7.18 incurred for each request. Storage costs equate to an additional £3.40 per bin. Therefore the average cost for each replacement bin delivered in 2016 was £34.87. This does not take into account the costs of abortive journeys or any supervisory or central service costs incurred.

3.2 Based on the figures set out in para 3.1 above, the total cost to provide 2,950 replacement bins in 2016 will be over £100,000. The cost of the bins alone will be £49,412. None of those costs are recovered at present. At the moment, the majority of replacement bins are delivered by the Council's street cleaning crews as they are deployed Borough-wide. However, the sheer volume of bins and other containers requiring delivery on a weekly basis is diverting frontline staff away from their primary duties and the overall cleanliness of the Borough has suffered as a result. With the rise in the number of bins being delivered in 2016, this situation has worsened.

3.3 In addition to the cost of replacement bins, the Council also supplies bins to new properties and seeks to recover the cost from the developer. In 2015/16 just under £31,000 was spent on the provision of bins for new properties. The total combined budget for the purchase of new bins in 2016/17 is £89,280. This does not include the cost of storage, delivery or any associated administration charges. Given the rise in the number of requests for new bins, the budget for 2016/17 is likely to be overspent.

#### **4 Proposal to Charge for Replacement Bins**

4.1 It is recommended that, in order to both reduce the demand for replacement bins and to offset the costs of supplying them, that the following principles are adopted:

- All residents be charged £35 (+VAT) for each replacement bin
- In the first instance, residents will be offered the opportunity for their bin to be repaired at no cost if that is practicable
- Bins which can be proven to have been damaged by the Council, or which are under two years old, will be replaced free of charge (manufacturing faults are likely to become evident within the first few months of use)
- Householders will not be permitted to provide their own bins (as we cannot guarantee that they are compatible with the vehicle lifting mechanism, that they can be repaired or that the paper and card inserts will fit inside) unless they are of the same size, type and specification as those supplied by the Council
- Any bins provided will remain the property of the Borough Council but will be assigned to the specific property that they are delivered to.
- The Council will continue to charge developers for the provision of bins at all new build properties in the Borough.

4.2 It is proposed that once the new charges have been introduced that, whenever practicable, bin delivery will be diverted away from the street cleaning crews to enable them to focus on their core work.

## **5 Experience of Neighbouring Local Authorities**

- 5.1 Warwick District Council introduced a charge for all recycling containers in June of this year. So far they have seen a reduction in the number of requests for domestic refuse bins fall by one third and the number of requests for boxes and bags reduce by half. They also expect to generate around £78,000 in income to offset some of the cost of container replacement. Stratford on Avon District Council have charged for wheeled bin replacements for several years now and their container replacement costs are a fraction of North Warwickshire's with replacement bins costing less than £10,000 per annum.

## **6 New Developments**

- 6.1 North Warwickshire Borough Council continues to charge developers for the provision of new bins. It is anticipated that this requirement will be strengthened under the terms of the emerging Local Plan through the adoption of specific policy guidance relating to the provision of facilities for waste and recycling.

## **7 Report Implications**

### **7.1 Finance and Value for Money Implications**

- 7.1.1 If the introduction of charging as set out above leads to a reduction in demand similar to that experienced by Warwick District Council, it is estimated that the Council could realise a saving of over £85,000 per annum through a combination of income and reduction in demand. A 50% reduction in requests for new bins would still save the service in excess of £75,000 every year.

### **7.2 Environment and Sustainability Implications**

- 7.2.1 The resources required to carry out bin deliveries has had a significant detrimental impact on the overall level of street cleanliness within the Borough. Reducing the number and/or cost of bin deliveries will allow resources to be refocussed on amenity cleaning and support service delivery across the division.

### **7.3 Risk Management Implications**

- 7.3.1 There are risks involved with the introduction of charges, but the impact on budgets, resources and service capacity carries additional risks for the Council's reputation and its ability to continue to deliver key frontline services in line with residents' expectations.

### **7.4 Equality Implications**

- 7.4.1 The option of making concessions for the charge has been considered but on balance has been found to be impractical to implement. The impact of introducing the charge can be monitored for any adverse impacts.

#### 7.4 **Links to Council's Priorities**

- 7.4.1 This links directly to the Council's priorities of responsible financial and resources management as well as contributing to the aim of protecting our countryside.

The Contact Officer for this report is Richard Dobbs (719440).

## **Agenda Item No 13**

### **Community and Environment Board**

**17 October 2016**

#### **Report of the Chief Executive and the Deputy Chief Executive**

#### **Progress Report on Achievement of Corporate Plan and Performance Indicator Targets April – June 2016**

### **1 Summary**

- 1.1 This report informs Members of the progress with the achievement of the Corporate Plan and Performance Indicator targets relevant to the Community and Environment Board for April to June 2016.

#### **Recommendation to the Board**

**That Members consider the performance achieved and highlight any areas for further investigation.**

### **2 Consultation**

- 2.1 Consultation has taken place with the relevant Members and any comments received will be reported at the meeting.

### **3 Background**

- 3.1 This report shows the first quarter position with the achievement of the Corporate Plan and Performance Indicator targets for 2016/17. This is the first report showing the progress achieved so far during 2016/17.

### **4 Progress achieved during 2016/17**

- 4.1 Attached at Appendices A and B are reports outlining the progress achieved for all the Corporate Plan targets and the performance with the local performance indicators during April to June 2016/17 for the Community and Environment Board.
- 4.2 Members will recall the use of a traffic light indicator for the monitoring of the performance achieved.

Red – target currently not being achieved (shown as a red triangle)

Amber – target currently behind schedule and requires remedial action to be achieved (shown as an amber circle)

Green – target currently on schedule to be achieved (shown as a green star)

## 5 Performance Indicators

- 5.1 Members will be aware that national indicators are no longer in place and have been replaced by national data returns specified by the government. A number of previous national and best value indicators have been kept as local indicators as they are considered to be useful in terms of managing the performance of our service delivery corporately.
- 5.2 The current national and local performance indicators have been reviewed by each division and Management Team for monitoring for the 2016/17.

## 6 Overall Performance

- 6.1 The Corporate Plan performance report shows that 65% of the Corporate Plan targets and 64% of the performance indicator targets are currently on schedule to be achieved. The information for two Refuse and Recycling indicators is currently outstanding. The report shows that individual targets that have been classified as red, amber or green. Individual comments from the relevant division have been included where appropriate. The table below shows the following status in terms of the traffic light indicator status:

### Corporate Plan

| Status | Number | Percentage |
|--------|--------|------------|
| Green  | 13     | 65%        |
| Amber  | 7      | 35%        |
| Red    | 0      | 0%         |
| Total  | 20     | 100%       |

### Performance Indicators

| Status    | Number | Percentage |
|-----------|--------|------------|
| Green     | 7      | 64%        |
| Amber     | 2      | 18%        |
| Red       | 0      | 0%         |
| To follow | 2      | 18%        |
| Total     | 11     | 100%       |

## 7 Summary

- 7.1 Members may wish to identify any areas that require further consideration where targets are not currently being achieved.

## 8 Report Implications

### 8.1 Safer Communities Implications

8.1.1 There are a number of Safer Communities related actions highlighted in the report including the provision of leisure provision, play area development plan and green space strategy.

### 8.2 Legal and Human Rights Implications

8.2.1 The national indicators were specified by the Secretary of State for Communities and Local Government. They have now been ended and replaced by a single list of data returns to Central Government from April 2011.

### 8.3 Environment and Sustainability Implications

8.3.1 Improvements in the performance and quality of services will contribute to improving the quality of life within the community. There are a number of specific actions and indicators included within the report which contribute towards improving the environment and sustainability including the carbon management plan, green space strategy and refuse and recycling.

### 8.4 Risk Management Implications

8.4.1 Effective performance monitoring will enable the Council to minimise associated risks with the failure to achieve targets and deliver services at the required performance level.

### 8.5 Equality Implications

8.5.1 There are a number of equality related actions and indicators highlighted in the report including developing access to community services, tackling health inequalities and raising aspirations work.

### 8.6 Links to Council's Priorities

8.6.1 There are a number of targets and performance indicators contributing towards the priorities of improving leisure and well being opportunities, promoting sustainable and vibrant communities and supporting employment and businesses.

The Contact Officer for this report is Robert Beggs (719238).

## Background Papers

Local Government Act 1972 Section 100D, as substituted by the Local Government Act, 2000 Section 97

| Background Paper No  | Author  | Nature of Background Paper | Date          |
|--|---|----------------------------|---------------|
| National Indicators for Local Authorities and Local Authority Partnerships | Department for Communities and Local Government | Statutory Guidance         | February 2008 |

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|          | Action  | Priority                                    | Reporting Officer           | Quarter 1 Update   | Status  | Direction   |
|----------|---|---|-----------------------------|--|---|---|
| NWCP 017 | To continue to take action to reduce the Council's carbon footprint and carbon emission in the Borough, in accordance with the Climate Change Strategy and Action Plan and to report annually in March on progress. This will include acting on any Government led initiatives for domestic properties.   | Protecting our Countryside & Heritage       | Steve Maxey                 | The Council has a Carbon Management Plan with a list of actions. The life span of certain buildings and a lack of dedicated resource hampers progress but a number of actions are progressing. An alternative energy use scheme is under investigation for Atherstone leisure centre and our land holdings are being reviewed for sustainable energy production. A district heating feasibility study has been completed and may be submitted as part of a sub regional bid for European funding           |  Amber   |    |
| NWCP 018 | To maintain a very high standard of street cleanliness (95%) throughout the Borough and target those areas of highest community value to deliver as efficient and cost-effective service as possible and to continue to raise awareness (both public and other agencies) of the problem of litter, fly-tipping and dog fouling, using suitable enforcement measures where appropriate and report on progress annually in March  | Protecting our Countryside & Heritage       | Richard Dobbs/Angela Coates | The latest LEQS score for the Borough (completed in July) was 97%  |  Green   |    |
| NWCP 022 | To implement phase 9 of the North Warwickshire Green Space Strategy in accordance with its revised Action and Funding Plan and corresponding Management Plans for Parks and Recreation Grounds, where appropriate.  | Improving Leisure & Wellbeing Opportunities | Simon Powell                | The Authority is seeking to recruit to two Green Space Officer positions, one of which will have specific responsibility for trees. Once engaged, these Officers will enable further work to be undertaken in respect of the implementation of the provisions of the Green Space Strategy.   |  Amber   |    |
| NWCP 028 | To continue to work in partnership with other agencies to tackle health inequalities and specifically to co-ordinate the sustainable implementation of the approved Health Improvement Action Plan, including its focus on priorities that are compatible with those of the Community Partnership and the Northern Warwickshire Health and Wellbeing Partnership, the promotion of healthy lifestyles and raising levels of physical activity, in particular for children and young people. Under the direction of the Health and Wellbeing Working Party, to establish a new, Corporate Health Improvement Action Plan, which will guide related work within the authority from April 2017 to March 2020 | Improving Leisure & Wellbeing Opportunities | Simon Powell                | Development of the Health Improvement Action Plan will be progressed through the Health and Well-being Working Party. Physical Activity on Referral is now available at Arley Sports Centre and the C&E Board has approved a revised pricing structure for the scheme in Borough Council facilities. The second Dementia Friendly Communities meeting took place on 30 June and was attended by various groups and organisations that offer services to people living with dementia in North Warwickshire. |  Green   |    |
| NWCP 101 | To complete the review of all aspects of Leisure and Community Development provision and to report on such to relevant Board by March 2017  | Improving Leisure & Wellbeing Opportunities | Simon Powell                | The strategic review of leisure, health and well-being services in North Warwickshire is likely to commence in August 2016. The commission will take external consultants 12 months to complete.   |  Amber |  |
| NWCP 102 | To report on the implications of reviewing the Green Space Strategy and the North Warwickshire Playing Pitch Strategy by May 2016   | Improving Leisure & Wellbeing Opportunities | Simon Powell                | Revised Green Space and Playing Pitch Strategies will be produced within the strategic review of leisure, health and well-being services process outlined above.   |  Amber |  |

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|          | Action   | Priority                                    | Reporting Officer | Quarter 1 Update   | Status     | Direction |
|----------|--|---|-------------------|--|------------|-----------|
| NWCP 103 | In conjunction with WCC and other partners, ensure the success of the Women's International Cycle Race and its impact upon the community of North Warwickshire (June 2016)   | Improving Leisure & Wellbeing Opportunities | Steve Maxey       | The cycle race took place on 16th June and was a significant success for the Borough. Thousands of people, including large numbers of school children, turned out to watch the event. Post event evaluation is being done now  | ★<br>Green | ➡         |
| NWCP 104 | To deliver a scheme of Community Grants to celebrate the Queen's 90th birthday   | Improving Leisure & Wellbeing Opportunities | Simon Powell      | The Queen's 90th Birthday Community Grants Scheme was delivered successfully, with 12 community events supported in the sum of £500 and 37 street parties / afternoon teas awarded funding support of £100 each.   | ★<br>Green | ➡         |
| NWCP 029 | Carrying out the Council's obligations as a member of the Warwickshire Safeguarding Children Board, including those relating to the Child Protection Policy and the Section 11 Audit Action Plan and to co-ordinate all related activity alongside the need to safeguard adults and other vulnerable people in the community, where appropriate and to report on progress by March 2017                      | Creating Safer Communities                  | Simon Powell      | The revised Child Protection Policy 2016 / 19 was adopted by Executive Board on 14 June. Staff contracts have been updated to reflect the requirement to protect young people and vulnerable adults from abuse. Staff continue to be trained in Child Protection and Child Sexual Exploitation. It was also agreed by the Executive Board that all Members should receive the training and that certain identified Member roles should undergo a DBS check. New internal trainers are currently being trained to assist with the delivery of sessions. | ★<br>Green | ➡         |
| NWCP 055 | To report by March 2017 on progress on the delivery of the Customer Access Strategy, including the development of existing Community Hubs, the BOB bus, increased take-up of online services, the success of driving channel shift and the ongoing provision of welfare support, together with partners  | Promoting Sustainable & Vibrant Communities | Bob Trahern       | Progress against all areas of activity continues to be progressed and monitored. This forms the basis of quarterly reports to the NW Community Partnership that show that despite the challenges faced by the division we are meeting our objectives. A full report will be taken to board at the end of year summarising this success.  | ★<br>Green | ➡         |
| NWCP 081 | To further review the new refuse and recycling service introduced in October 2013, to improve the efficiency and effectiveness of the service and maintain (subject to reviewing the impact of market changes) the Council's recycling rate and report to Board on the operational impact by March 2016  | Promoting Sustainable & Vibrant Communities | Richard Dobbs     | A report on the challenges facing the Refuse & Recycling service and the various options currently under review is going to the October meeting of the C&E Board   | ●<br>Amber | ➡         |
| NWCP 090 | To encourage new active rural businesses and, in particular, in partnership with the Local Action Group and Hinckley & Bosworth Borough Council, ensure the successful delivery of the second year of engagement with the new LEADER programme (2015 to 2020) in accordance with the priorities identified in the approved Local Development Strategy and Business Plan and report on progress by March 2017 | Supporting Employment & Business            | Simon Powell      | The LEADER programme is being delivered. Five full applications have been approved for grants totalling £107,000, two of which have now been contracted. A second round of outline applications has resulted in 14 requests for support, which will be considered by the Local Action Group. Following the decision for the United Kingdom to leave the European Union, under instruction from DEFRA, aspects of the programme are on hold.  | ★<br>Green | ➡         |

NWCP Community and Environment Board 16/17

|          | Action  | Priority                                    | Reporting Officer                    | Quarter 1 Update   | Status  | Direction   |
|----------|---|---|--------------------------------------|--|---|---|
| NWCP 091 | To build a model with Job Centre Plus to implement the requirements of Universal Credit and in particular our input into the Universal Support/Delivery local agenda. This will also be extended to supporting outcomes impacted by new disability rules  | Promoting Sustainable & Vibrant Communities | Bob Trahern/Angela Coates            | Progress against the Universal Credit continues to be discussed with the DWP. Nationally delays continue in this programme meaning the impacts on our workloads caused by the changes are difficult to predict but this situation continues to be monitored closely. Regional events are currently being organised to better support people into or nearer work to take place in community hubs and at the same time we are currently in the process of contacting customers impacted by the benefit cap reduction to £20k per household that will mean 50 households receiving less income from November onwards unless they can change their circumstances |  Green   |    |
| NWCP 097 | To work in partnership with the Highways Authority, Highways England and other partners to improve both the appearance and safety of the Borough's main roads (see also Safer Communities priorities)   | Protecting our Countryside & Heritage       | Richard Dobbs                        | The Highways Protocol is now in place and NWBC continues to take advantage of opportunities to share road closures with partner agencies   |  Green   |    |
| NWCP 105 | To report on a phased basis on the various aspects of Leisure provision across the Borough, commencing with a report on Leisure facilities by February 2016   | Improving Leisure & Wellbeing Opportunities | Simon Powell                         | The strategic review of leisure, health and well-being services in North Warwickshire is likely to commence in August 2016. The commission will take external consultants 12 months to complete. The commission will include the production of a Leisure Facilities Strategy.  |  Amber   |    |
| NWCP 106 | To report on options for reviewing local facilities and issues within individual Wards through a programme of Ward walks/audits (including engaging partner agencies) by March 2016   | Promoting Sustainable & Vibrant Communities | Steve Maxey                          | The programme has slipped but volunteer Councillors have now been sought to pilot the Walks. The deadline for expressions of interest is 22nd July following which meetings will be had with the local Members to scope the walks  |  Amber   |    |
| NWCP 107 | In order to promote and support community life, the Borough Council:- a) Will work in conjunction with partners through the North Warwickshire Community Partnership in order to advance the priorities and objectives of the North Warwickshire Community Sustainable Community Strategy including, in respect of the commitment to improve access to opportunities, services and facilities for local residents and will report in March on progress. b) Will actively engage with the Warwickshire Third and Public Sector Partnership Group, with a view to ensuring the appropriate engagement of community groups, organisations and individuals in the co-ordinated delivery of local activity that is designed to support and enhance community life and will report to Board on progress by March 2017 | Promoting Sustainable & Vibrant Communities | Steve Maxey/Bob Trahern/Simon Powell | The Borough Council is continuing to actively engage with the Warwickshire Third and Public Sector Partnership Group. It has also agreed to financially support WCAVA in its delivery of Third Sector Support Services, through a countywide contract commissioned by WCC.   |  Green |  |
| NWCP 108 | To work in partnership with the County Council and other agencies on a review of the car parking in the Borough, to include on and off street car parking and including exploring the introduction of civil parking enforcement   | Promoting Sustainable & Vibrant Communities | Richard Dobbs                        | The process of implementing CPE within the Borough is underway and a cross-party Task & Finish Group has been established to look at the options for NWBC to best deal with the effect on off-street parking across the Borough. An independent review of car parking within North Warwickshire has been commissioned.   |  Green |  |

NWCP Community and Environment Board 16/17

|          | Action   | Priority                                    | Reporting Officer | Quarter 1 Update  | Status     | Direction |
|----------|--|---|-------------------|---|------------|-----------|
| NWCP 003 | To report annually in March on the work of the local Financial Inclusion Partnership including for 2016/17 to mitigate local impact of the Welfare Reform programme in order to maximise the collection of monies due to the Council | Promoting Sustainable & Vibrant Communities | Bob Trahern       | Progress against all areas of activity continues to be progressed and monitored. This forms the basis of quarterly reports to the NW Community Partnership that show that despite the challenges faced by the division we are meeting our objectives and in many cases exceeding our expectations in relation to collection performance despite the challenging environment . A full report will be taken to board at the end of year summarising our work and successes. | ★<br>Green | ➡         |
| NWCP 109 | To work with public, voluntary and business partners to deliver ongoing food-related projects to support individuals and community organisations and report to Community & Environment Board by March 2017                           | Promoting Sustainable & Vibrant Communities | Bob Trahern       | Significant work has been undertaken in the first quarter which has involved a major piece of work to oversee the change and support of a new charity partner. Issues with the WCC commissioned partner have arisen as part of this process but we hope to have resolved most of these now to allow the operation to expand and grow successfully. The progress on this as above is reported to the NW Community Partnership on a quarterly basis                         | ★<br>Green | ➡         |

NWPI Community & Environment Board 16/17

| Ref        | Description  | Section                   | Priority              | Year End Target 2016/17 | Outturn 2015/16 | April - Jun Performance | Traffic Light   | Direction of Travel   | Comments  |
|------------|--|---------------------------|-----------------------|-------------------------|-----------------|-------------------------|---|---|---|
| NWLPI 007  | The percentage of food premises inspections that should have been carried out that were carried out for high risk premises.                            | Env Health (C, L & HP)    | Health and Well-being | 100                     | 100             | 60                      |  Amber   |    | One Food Safety Officer on sick leave for most of the period  |
| NWLPI 157  | The percentage of food premises interventions that should have been carried out that were carried out for low risk premises                            | Env Health (C, L & HP)    | Health and Well-being | 100                     | 100             | 62                      |  Amber   |    | One Food Safety Officer on sick leave for most of the period  |
| NWLPI 085  | Swimming pools and sports centres: The net cost per swim/visit   | Leisure Facilities        | Health and Well-being | 1.90                    | 1.53            | 1.67                    |  Green   |    |   |
| NWLPI 086  | Leisure Centres - Total income per visit   | Leisure Facilities        | Health and Well-being | 2.47                    | 2.62            | 2.76                    |  Green   |    |   |
| NWLPI 119  | Number of collections missed per 100,000 collections of household waste (former BV88)  | Refuse & Recycling        | Recycling             | 125                     | 86              |                         |   |   | Information to follow   |
| @NW:NI192  | The percentage of household waste arisings which have been sent by the Authority for reuse, recycling, composting or treatment by anaerobic digestion. | Refuse & Recycling        | Recycling             | 45                      | 47.58%          |                         |   |   | Information to follow   |
| @NW:NI195a | The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level.                        | Streetscape               | Environment           | 5                       | 9%              | 3%                      |  Green   |    |   |
| NWLPI 163  | Number of projects/programmes being delivered  | Partnership & Development | Health & Well-being   | 50                      | 60              | 17                      |  Green   |    |   |
| NWLPI 165  | Number of people engaged on projects/programmes  | Partnership & Development | Health & Well-being   | 1600                    | 3156            | 9314                    |  Green   |    | Significantly over target due to additional work undertaken as part of the Women's International Cycle Race (8,225 - directly through Community Development projects) |
| NWLPI 166  | Percentage of people who are 'better off'  | Partnership & Development | Health & Well-being   | 75                      | 93.00%          | 95.65%                  |  Green |  |   |
| NWLPI 167  | Satisfaction with service delivered  | Partnership & Development | Health & Well-being   | 90                      | 92.00%          | 100.00%                 |  Green |  |   |

NWPI Community & Environment Board 16/17

| Ref        | Description  | Section                   | Priority              | Year End Target 2016/17 | Outturn 2015/16 | April - Jun Performance | Traffic Light   | Direction of Travel   | Comments  |
|------------|--|---------------------------|-----------------------|-------------------------|-----------------|-------------------------|---|---|---|
| NWLPI 007  | The percentage of food premises inspections that should have been carried out that were carried out for high risk premises.                            | Env Health (C, L & HP)    | Health and Well-being | 100                     | 100             | 60                      |  Amber   |    | One Food Safety Officer on sick leave for most of the period  |
| NWLPI 157  | The percentage of food premises interventions that should have been carried out that were carried out for low risk premises                            | Env Health (C, L & HP)    | Health and Well-being | 100                     | 100             | 62                      |  Amber   |    | One Food Safety Officer on sick leave for most of the period  |
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| NWLPI 086  | Leisure Centres - Total income per visit   | Leisure Facilities        | Health and Well-being | 2.47                    | 2.62            | 2.76                    |  Green   |    |   |
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| @NW:NI195a | The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level.                        | Streetscape               | Environment           | 5                       | 9%              | 3%                      |  Green   |    |   |
| NWLPI 163  | Number of projects/programmes being delivered  | Partnership & Development | Health & Well-being   | 50                      | 60              | 17                      |  Green   |    |   |
| NWLPI 165  | Number of people engaged on projects/programmes  | Partnership & Development | Health & Well-being   | 1600                    | 3156            | 9314                    |  Green   |    | Significantly over target due to additional work undertaken as part of the Women's International Cycle Race (8,225 - directly through Community Development projects) |
| NWLPI 166  | Percentage of people who are 'better off'  | Partnership & Development | Health & Well-being   | 75                      | 93.00%          | 95.65%                  |  Green |  |   |
| NWLPI 167  | Satisfaction with service delivered  | Partnership & Development | Health & Well-being   | 90                      | 92.00%          | 100.00%                 |  Green |  |   |