



Committee: BUDGET AND PERFORMANCE PANEL

Date: TUESDAY, 10 OCTOBER 2017

Venue: LANCASTER TOWN HALL

Time: 6.10 P.M.

A G E N D A

1. **Apologies for Absence**
2. **Items of Urgent Business authorised by the Chairman**
3. **Declaration of Interests**

To receive declarations by Members of interests in respect of items on this Agenda.

Members are reminded that, in accordance with the Localism Act 2011, they are required to declare any disclosable pecuniary interests which have not already been declared in the Council's Register of Interests. (It is a criminal offence not to declare a disclosable pecuniary interest either in the Register or at the meeting).

Whilst not a legal requirement, in accordance with Council Procedure Rule 9 and in the interests of clarity and transparency, Members should declare any disclosable pecuniary interests which they have already declared in the Register, at this point in the meeting.

In accordance with Part B Section 2 of the Code Of Conduct, Members are required to declare the existence and nature of any other interests as defined in paragraphs 8(1) or 9(2) of the Code of Conduct.

4. **Performance and Service Accounts Update - Environmental Services**

Chief Officer (Environment) to provide an oral update and report back.

5. **Performance and Service Accounts - Health and Housing Service (excluding Council Housing)** (Pages 1 - 56)

Oral report of the Chief Officer (Health and Housing).

6. **Work Programme**

To consider any items the Panel may want to add from the meeting.

ADMINISTRATIVE ARRANGEMENTS

(i) Membership

Councillors Susan Sykes (Chairman), Tim Hamilton-Cox (Vice-Chairman),

Sam Armstrong, Tracy Brown, Andrew Gardiner, Terrie Metcalfe, John Reynolds, Roger Sherlock and Phillippa Williamson

(ii) Substitute Membership

Councillors Dave Brookes, Nathan Burns, Ron Sands, John Wild, Nicholas Wilkinson and Peter Williamson

(iii) Queries regarding this Agenda

Please contact Tessa Mott, Democratic Services - telephone 01524 582074 or email tmott@lancaster.gov.uk.

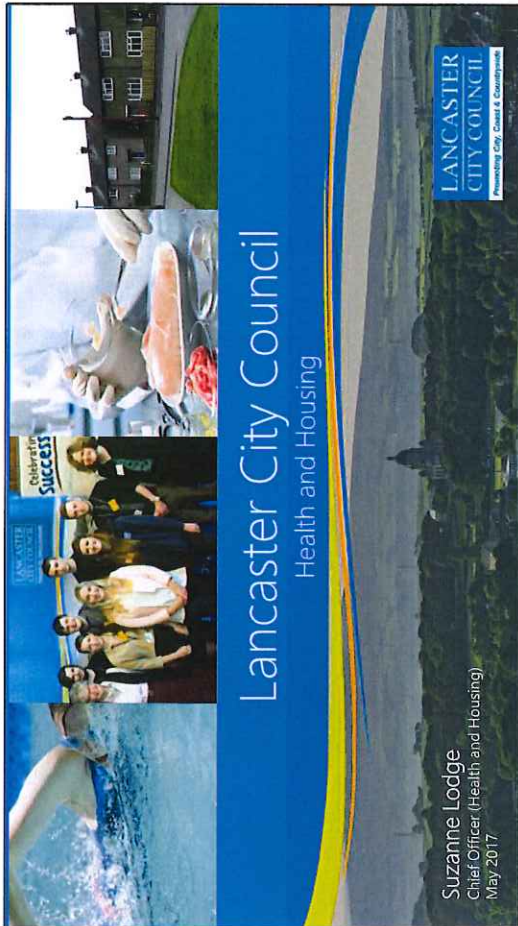
(iv) Changes to Membership, substitutions or apologies

Please contact Democratic Support, telephone 582170, or alternatively email democraticsupport@lancaster.gov.uk.

SUSAN PARSONAGE,
CHIEF EXECUTIVE,
TOWN HALL,
DALTON SQUARE,
LANCASTER LA1 1PJ

Published on Friday, 29th September, 2017.

Slide 1



Presentation Purpose

- Services Overview (excludes HRA funded areas for this presentation)
- Opportunity for Challenge
- Generate further options for the budget
- Inform Corporate Plan



Page 2

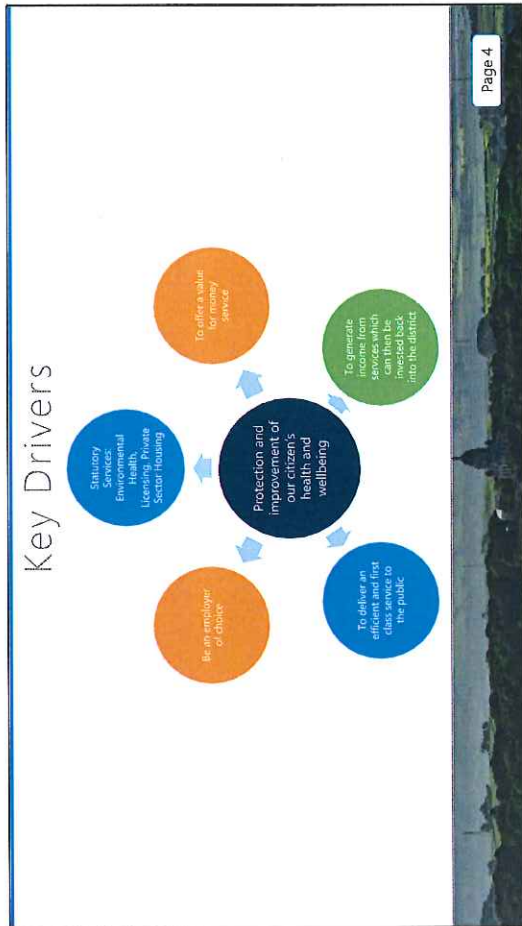
Strategic Fit

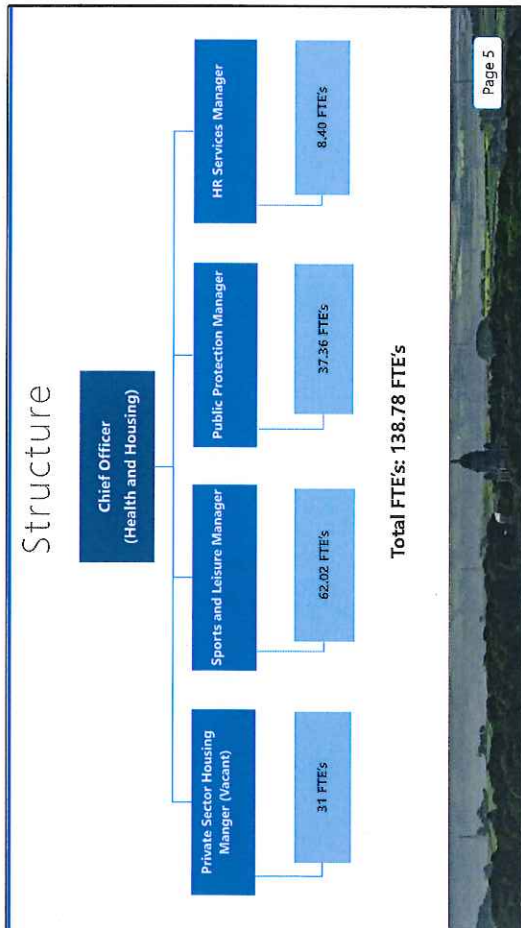
Corporate Plan – Health and Wellbeing

Public Health policy base	Business needs	Public Safety & reassurance	Environmental Protection
Legislation/Statutory Services	Environmental Protection	Confident business community, level playing field	Ensuring competent, well trained and motivated workforce
Community & individual needs	Increasing income to the council – Protect key services	Buoyant local economy providing jobs	High quality, developed in house leisure facilities to meet current trends




Page 3





Slide 6



Lancaster City Council
Health and Housing

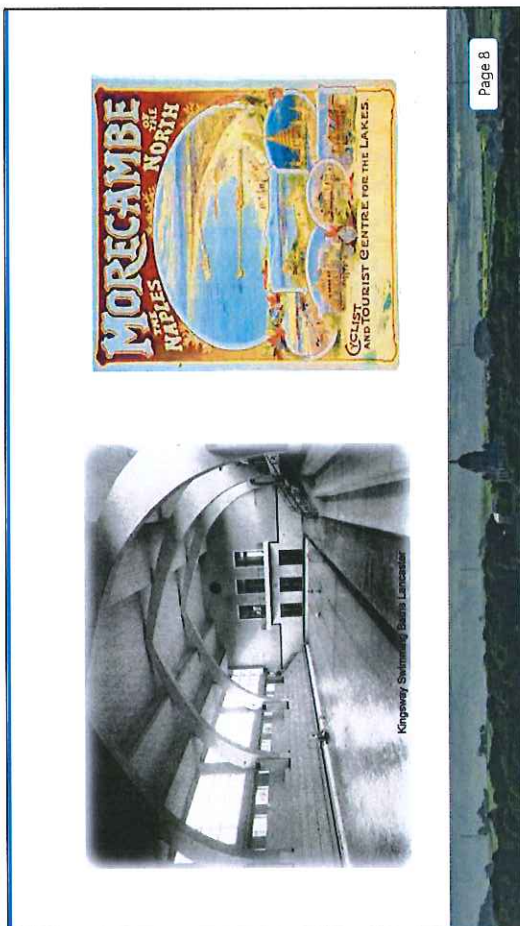
Simon Kirby
Sport & Leisure Manager (Health and Housing)
May 2017

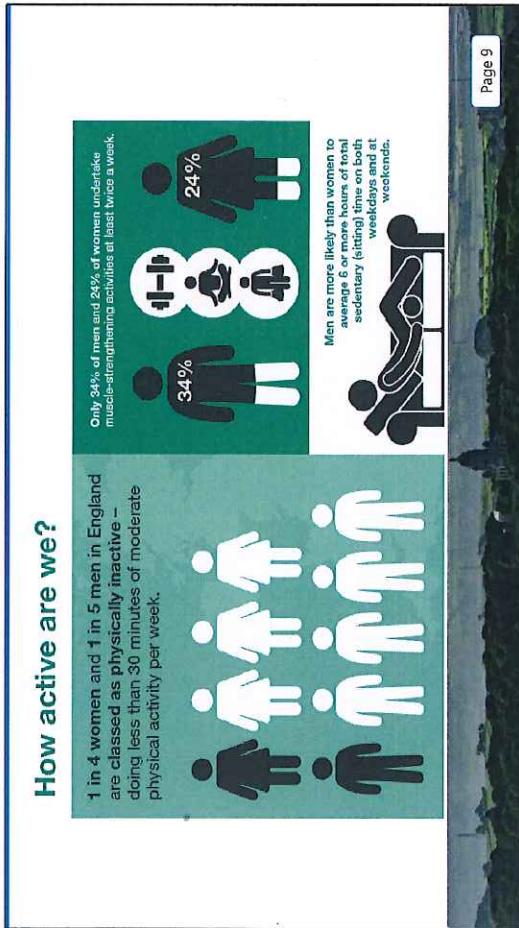
LANCASTER CITY COUNCIL
Promoting City, Count & Community

Slide 7

- In 1846 the Baths and Washhouses Act was passed to encourage local authorities to build public baths and washhouses
- Prevent ill health and reduce the number of people dying prematurely
- Enhance mental health, quality of life
- Reducing social isolation
- Increasing physical activity levels – all ages and abilities
- Delay the need for care in older adults (age 65)
- Nice place to live
- Bring communities together and work in partnership
- Understand needs of our community and provide equality of access to our facilities
- Increase visitors and spend within the District

Slide 8



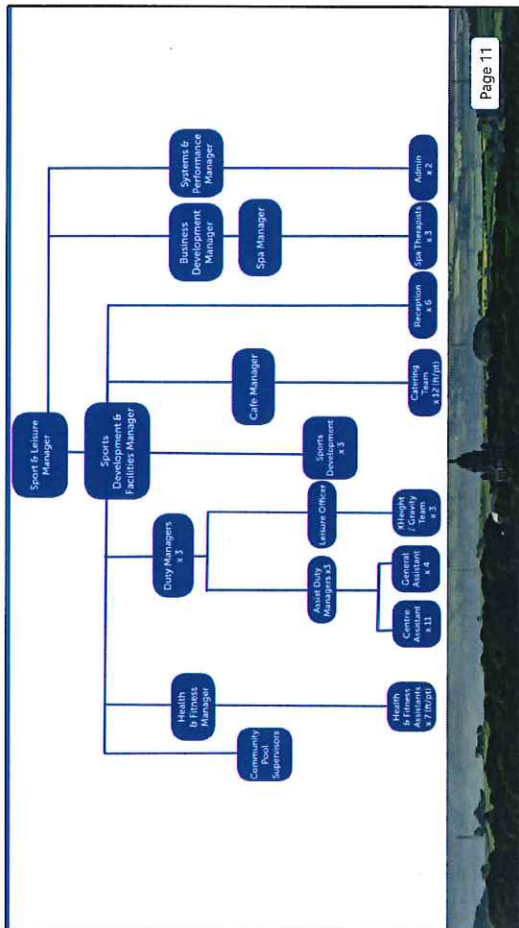


The Challenge people do not do enough physical activity to achieve good health

- health costs: physical activity helps prevent and manage over 20 health conditions and inadequate physical activity contributes to 1 in 10 early deaths (equal to smoking)
- social costs: for example, communities with higher levels of physical activity have greater community cohesion and inclusion, but the number of walked trips (including journeys to school) are on the decline
- economic costs: a physically active individual on average earns £6,500 more each year, and the cost of physical inactivity in England has been estimated at £8.2 billion a year

Spa Hub Fitness Salon Conferences	Health & Fitness Immersive Functional Classes Gym	Cafe Vending Birthday Parties Events	Swimming Pool Lessons Educational Clubs Holidays
Energy, Gravity & XHeight	Business Management Administration Performance Marketing	Active Lives Weight Management Physical Activity Self Referral	Clubs & Community Disability Sports Volunteering

Page 10



SALTAYRE LEISURE CENTRE		2016/17	2017/18	2018/19	2019/20
Latest Financial Position		Outturn	Budget	Forecast	Forecast
		£	£	£	£
Expenditure		2,294,308	2,323,100	2,518,500	2,584,000
Income		(1,231,500)	(2,393,600)	(2,688,700)	(2,790,000)
Direct Operating Cost		1,062,808	(60,700)	(171,200)	(206,000)
Support Service Costs		323,000	349,900	354,900	374,000
Renewals Reserve Contributions		50,000	150,000	150,000	150,000
Capital Financing Costs (re £5M Investment)		0	177,600	189,500	189,500
Total Cost (excl Notional Charges)		1,435,808	616,800	623,200	507,500

Slide 14


- Active Lives – Successful tender submission Public Health (£180k)
- University Cumbria - £70k
- From 300k to 700k visits (excluding schools, clubs & events)
- 8 Courts £174k V 4 Courts £120k and £300k Energy / XHeight
- Café £146k to £470k
- Gym members from 700 to 2500 @£30 yield (£252k to £904k)
- Operating subsidy reduced – more income than direct expenditure
- Pricing - £24 to £34 Gym / £4 Energy / £1 Swim

Slide 15

- APSE – Top quartile performer (direct subsidy)
- 2016/17 £1.96 cost per visit – 2017/18 - £0.09 surplus
- Nova – Prestatyn / Cwmbran
- Pendle
- South Lakes / Lancashire
- Gravity !
- Immersive !
- Market leaders – National significance – Edinburgh, Knowsley, GLL, Blackburn
- International - Denmark

Proposal / Initiative Please add any new items at the bottom.	Type - Efficiency / Generation / Other	Potential Annual Savings / "Not known"	Up-Front Investment / Revenue, or None	Timescale - When the review will start / when the Saves (est) / End	Other Service Input Required Please list all services that will have input into the proposal.	Member Approval / Operational	Comments
Salt Ayr	Income Generation	Business plan would only be realised if £200K - £300K per annum is realised in first full year of operation.	Yes - Capital EM-CEM, the borrowing costs unknown at present	Ongoing analysis needed with initial feasibility proposal with financial considerations due August 2017.	Finance, ICT, Legal, Procurement, Property, Insurance and fit.	Member Approval	Initial feasibility study expected in August 2017. All work assumes funded partnership with Development Partner - Alliance Leisure. To enable a full years revenue potential for 2019/20 the new facilities would need to be completed and operating by December 2018.

Strengths <ul style="list-style-type: none">• Staff• Customers!• Facility – UK proud• Knowledge, Partnerships• Financial plan• Vision, trend setting• Market leader UK & International• LCC corporate memberships – reducing sickness ?	Weaknesses <ul style="list-style-type: none">• Swimming Pool E• Recruitment of staff• Online capability• Location
Opportunities <ul style="list-style-type: none">• Size of site• Phase 3• Spa• Swimming Pool• Economic Regeneration	Threats <ul style="list-style-type: none">• Budget cuts• Trampoline Centre• Rest on levels• Not understanding value of SALC



Page 18

Active Lives programme - working with complex medical conditions, weight management, encouraging physical activity for the inactive. 6000 interventions
- weight management / increasing levels of physical activity / mental health - dementia awareness week !!!

Go Card and £1 swims to remove financial barriers to accessing leisure provision

Travelling community - Mellishaw Park - use of showers / provision of electric cards for caravans / swimming pool / gym.

British Cycling to develop 600 junior riders. 5 clubs part of SALC cycling association – specific work prioritising female riders and staging regionally significant events at SALC e.g. North West Youth Tour – riders from abroad.

Schools Sports Partnership – annual conference for PE staff (primary and secondary). Contribute to outdoor education offer (Xheight / Gravity). Annual leadership conference for students that are excelling in school – volunteering (playtime games etc). Primary school sports festival – 800 youngsters. Training for teachers – community hub as venue.

Delivering holiday activities for people from deprived communities via CVS / Youth Service working with young people undertaking activities at salc to help reduce ASB – particularly during holidays. Playschemes located at Marsh, Ridge, West End and Heysham

Slide 21

- LED lighting
- Lighting sensors
- Efficient new heating systems
- Woodland management
- Refurbishment to latest building regulation standards
- Café – biodegradable consumables
- Recycling
- Solar panels

Slide 22

"The only word for the party is excellent! Claire made my Daughters party completely hassle free and a friendly experience"

"Our staff were very friendly and went above & beyond to make the party experience fantastic. Lum was awesome! We were impressed with everything."

"Our staff were very friendly and went above & beyond to make the party experience fantastic. Lum was awesome! We were impressed with everything."

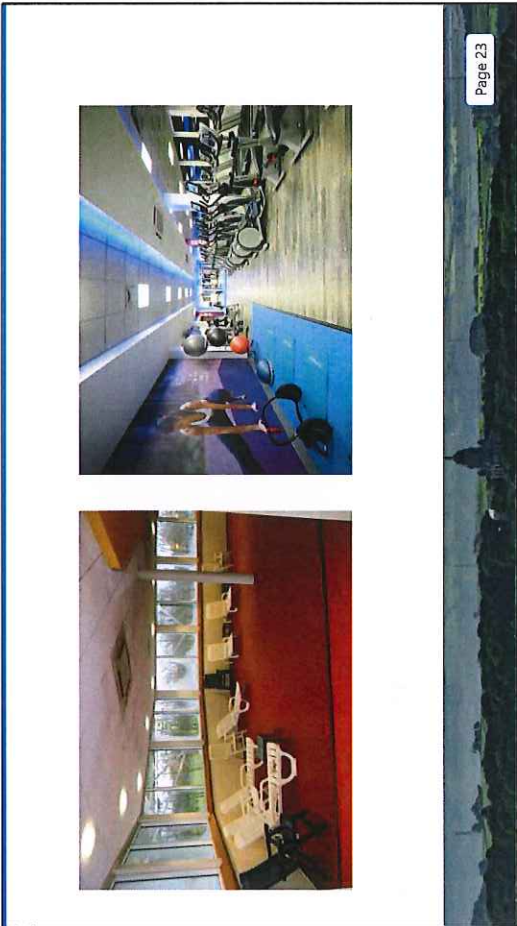
staff polite, friendly and helpful. Will recommend.

"terrific fun for the whole family, both spectating and climbing. Great Tuition"

"Can't just say thank you to the staff at Salt Ayre. Our year 5 and 6 children had a fantastic time yesterday on the climbing walls and then got the chance to have a go on the climbing tower - an unexpected bonus!
What a great way for them to end SATS week!"

Page 22

Slide 23



Slide 24

- Achieve income targets consistently
- Spa
- Continue meeting high expectations
- Maximising partnership opportunities – health
- Balancing commercial approach with Council responsibilities for health & wellbeing
- Capacity and skills

Bath and Washes Houses Act – why we are here !

Slide 25

TEAM
SUPPORT
GUIDANCE
ASSISTANCE

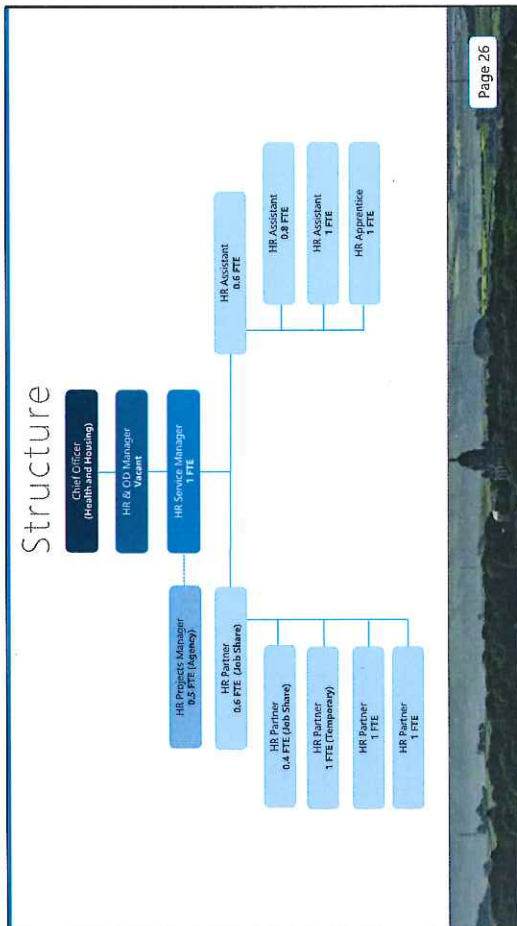
Celebrating Success

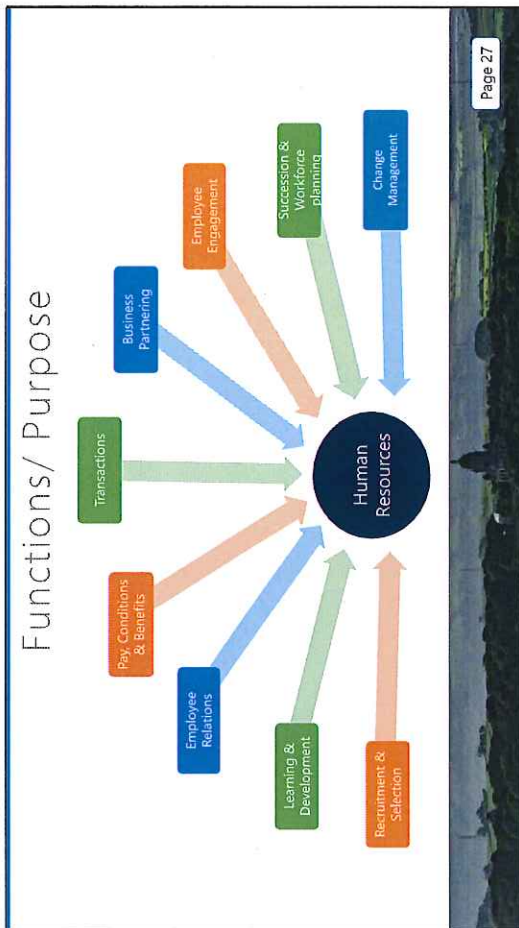
LANCASTER CITY COUNCIL
Human Resources

LANCASTER CITY COUNCIL
Awarding City, Council & Communities

WINNER 2016
Community Affairs

Angela Jackson
HR Service Manager (Health and Housing)
May 2017





Resources

Human Resources – Analysis of Net Expenditure												
	Employees	Premises	Transport	Supplies and Services	Recharges In	GRSSES EXPENDITURE	Income	Recharges Out	GRSSES INCOME	Appropriations	NET EXPENDITURE	
	£	£	£	£	£	£	£	£	£	£	£	£
Human Resources	314,500	-	1,100	11,500	205,800	532,900	(600)	(532,300)	(532,900)	-	-	-
Corporate H.R.	43,600	-	-	47,600	-	91,200	-	(91,200)	(91,200)	-	-	-
	358,100	-	1,100	59,100	205,800	624,100	(600)	(623,500)	(624,100)	-	-	-

Notes to above

The net expenditure figure above excludes all notional capital charges



Value for Money

- Comprehensive knowledge of & support to service units
- Work closely with managers to implement changes, both minor & major
- Change management activity e.g., restructures or service redesign is well managed – limited fall-out
- Protecting the Council – Health Surveillance, Disclosure & Barring checks, Asylum & Immigration
- Maintaining excellent relationships with Trade Unions – limits disputes, which impact on productivity
- Sickness absence savings
- Learning & Development - E-learning



Page 29

Benchmarking

'HR are a significant asset & an important part of the functional structure that enable us to deliver value to the community through our staff & services!' – Service Manager

There is no problem that cannot be resolved without the help of HR – Unison official

The support given to staff coupled with reductions in sickness absence are second to none! – Professor of Occupational Health Medicine

My HR Partner has been nothing short of faultless – Service Manager

We have a very good working relationship with HR. We can talk through issues with the to ensure we have a balanced view – Unite official

The HR Team are always very supportive of me & my managers – Service Manager

The loneliness of command' is a statement made about taking a difficult decision, but at LCC there is no loneliness, just good solid advice and support! – Service Manager

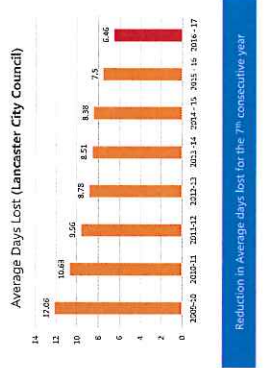
Efficient, supportive, knowledgeable & professional – Service Manager

Page 30

Benchmarking

Regular benchmarking is carried out for services levels against all the other local authorities in Lancashire on a yearly basis. For the year 2016/17, we came in 4th place with the average days lost to sickness at 6.46 days. The graph on the right shows how we managed to reduce the average days lost to sickness from 2009/10 at 12.06 days to 2016/17 at 6.46 days.

Council	Average days lost to sickness (16/17)
Burnley	5.4
Hyndburn	5.76
Fylde	6.25
Lancaster	6.46
Wyre	6.99
West Lancs	7.44
Ribble Valley	7.95
Chorley	8.24
Preston	8.62
BWD	9.37
Blackpool	9.5
Pendle	9.8
South Ribble	10.2
Rossendale	11.69
LCC	Not yet provided



Reduction in Average days lost for the 7th consecutive year




Performance Plan

Performance Indicators	Actual 16/17	Target 17/18	Frequency
Average number of days of sickness absence per full time employee	6.46 days	7 days or less	Yearly
Percentage of staff undertaking mandatory e-learning modules	Data not available for 2016/17	Baseline – new measure 2017/18	Half-yearly
Percentage of performance appraisals undertaken	26.7%	85%	Quarterly



SWOT Analysis

Strengths Highly motivated & results focused HR Team Excellent technical knowledge Positive relationships with service areas Well managed and committed staff Responsive, pragmatic & customer focused	Weaknesses Pay & grading structure – impact on recruitment HR & Payroll system – negative impact on capacity Traditional practices – member involvement in appeals against dismissal
Opportunities Apprenticeship Levy IIP Values and Behaviours Ongoing opportunities for improvement via service redesign	Threats Increasing employment regulation/legislation Developing case law Wage rises





Page 33



Customer Needs

Right Person, Right Place, Right Time, Right 'Tools'

- Responsive
- Accurate
- Legally Compliant
- Supportive



Page 36

Previous Year Review

- Launch of Learning Zone
- Apprenticeships
- Celebrating Success
- Work on a number of service reviews & restructures including Community Pools, Council Housing, Public Realm, ES – Administration Team, removal of "task & finish"
- Supporting the new Chief Executive
- Ongoing policy work – joint work with TUS on the implementation of Substance Misuse Policy
- Expansion of in-house training by HR Team
- Improved recruitment pages




WINNER 2016
WINNER OF THE
COUNCIL OF LOCAL GOVERNMENTS
AWARDS FOR
BEST COMMUNITY Pools
2016


Page 37

Key Future Challenges


- IP reaccreditation
- Expand the Learning Zone including e-learning for Councillors
- Maximise the Apprenticeship Levy
- Improve recruitment activity & opportunities
- Expand Celebrating Success Awards



INVESTOR IN PEOPLE




Belonging
One Council
Achievement
Celebrate Collaboration
Excellence in Service
Contribution
Values & Behaviour
Innovation



Page 38


Slide 39



HEYSHAM PORT HEALTH AUTHORITY

Lancaster City Council

Health and Housing



LANCASTER CITY COUNCIL
Promoting City, Coast & Countryside

Nick Howard
Public Protection Group Manager
May 2017




Slide 40

Public Protection service group

We provide a wide range of statutory public protection services:

- Problem-solving, regulatory, technical and scientific services
- safeguarding local people
- upholding safe and hygienic places and business standards, and
- striking the right balance between protective environmental conditions and promotion of a rich, diverse culture where people can freely enjoy fulfilling lives
- Committed action working *with* local people and partners to improve public health and well-being in our communities, and to reduce health inequalities



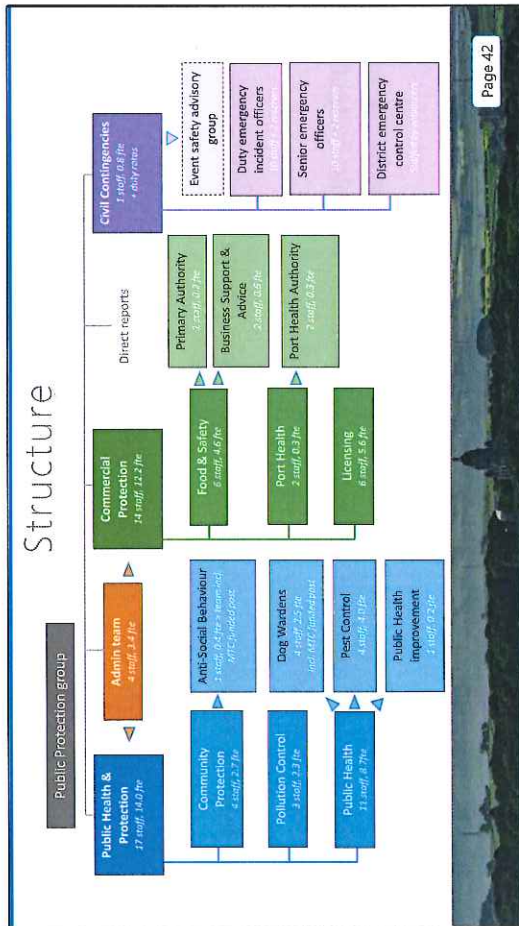
Around 400 work activities in 16 very different service areas	15,000 initial enquiries by telephone	5,000 service requests investigated	850 routine inspections carried out	Approx. 500 warnings and enforcement actions	£562k external income: £213k (Env Health), £349k (Licensing)
---	---------------------------------------	-------------------------------------	-------------------------------------	--	--

Page 41

From a narrow 1800s public health agenda, public health law has developed and we now have a much broader Public Protection agenda. This is now the core function of Environmental Health / Public Protection (e.g. community plans building resilience, facilitating inward investment in our community infrastructure)

Annual figures are provided for 2016/17, the blue speech bubbles are Environmental Health only whilst the green ones include Licensing.

Slide 42



Page 42

This is our structure as it stands, in functional themes and (in lighter shading) key business units
 Shortly recruiting 2 x part-time ASB Officers, Assistant Pest Control Officer

Slide 43



The left hand image shows 'relative contributions to premature death', source: Public Health England 2016 strategic plan *Better outcomes by 2020*.

The right hand image shows the outline list of 'measures of national well-being', source: Office for National Statistics.

We created this image as our model for Public Protection.

It summarises:

- In red on the left, factors that affect people's health and well-being – to some extent each is within human control but not necessarily an individual's control.
- In green on the right, the outcomes that people generally want for themselves and their communities.
- In blue in the middle, our general kinds of service activity

We are continuously checking how our services suitably protect people and also to help meet their outcomes, now and for the next generation:

"With this in mind, our overall purpose is to:

- Make a real difference to residents' living standards – by coordinating work programmes and approaches, delivering high professional standards and moving beyond basic policies and procedures
- Get results in tune with what really matters to people
- Safeguard, maintain and make best use of professional and regulatory expertise in a different type of regulatory relationship
- Base this relationship on thoroughly understanding what businesses, their staff and customers really think and need
- Cement the council's position as a trusted force for positive business growth and, where appropriate, a preferred business partner"

Functions (1 of 2)

Regulatory & advisory services & advice	Community Protection	Pollution Control	Traditional Public Health	Public health & well-being improvement	Admin team	Civil Contingencies
Business support & advice	Monitoring & environmental surveillance	Community and civil protection	Public health improvement action			
Business support & advice	<ul style="list-style-type: none"> • Noise and other nuisances • Environmental Protection e.g. rubbish accumulation, boardings-up, building defects • Drainage • Emergency incident consultation response • Anti-social behaviour 	<ul style="list-style-type: none"> • Air quality • Smoke control • Industrial pollution permitting • Contaminated land • Health impact assessment • Major development environmental impact assessment & control • Private water supplies • Regeneration area & Master planning support 	<ul style="list-style-type: none"> • Filling & verminous properties • Public burials • Animal related anti-social behaviour • Council housing • Caravan site licensing • Dog warden service • Pest control service 	<ul style="list-style-type: none"> • Research/development to maximise positive community impact • Tackling health inequalities • Public health project working • Promoting well-being 	<ul style="list-style-type: none"> • Site request reception, registration & risk assessment • Initial advice & signposting • Payment taking • Customer surveys • Land searches • Service support & office management 	<ul style="list-style-type: none"> • Emergency planning • Community resilience • Business continuity • Warning & informing • Event safety support • Emergency incident coordination of council services contribution

Page 44

Functions (2 of 2)

Regulatory & advisory services	Food Safety	Infectious disease control	Workplace safety	Port health	Business support & advice	Licensing
<ul style="list-style-type: none"> • Food business inspection & enforcement • Food manufacturing / processing • Food surveillance (sampling) • Food complaint • Food alert / crime investigation • Food hygiene training • Food safety management support • Food safety vehicle and promotion 	<ul style="list-style-type: none"> • Notifiable disease investigation • Outbreak control • Food and water sampling (i.e. mains drinking water, bathing water) • Tattooing & skin piercing • Inspection & investigation • Emergency health protection for major infection risks 	<ul style="list-style-type: none"> • Workplace safety inspection (highest risk) • Reported accident investigation • Intervention projects • Workplace safety training 	<ul style="list-style-type: none"> • Ship sanitary inspection • Ship water supply • On-ship & passenger health surveillance • Ship disinfection • Impaired foods regulation • On-port health & safety • On-port pollution control 	<ul style="list-style-type: none"> • Targeted interventions to safeguard local business • Eat Safe business support packs • Business engagement • Food business operator registration • Commercialisation support • New business start-up support • Pre-inspection audit support 	<ul style="list-style-type: none"> • Taxi & private hire • Premises licensing • Licensing Act • Gambling Act • Police • Temporary event notices • Sex establishments • Street collections • Investigations 	




Resources

Health & Strategic Housing - Analysis of Net Expenditure

	Employees		Premises		Transport		Supplies and Services		Recharges - In		GROSS EXPENDITURE		Income		Recharges - Out		GROSS INCOME		NET EXPENDITURE	
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Public Health	251,200	-	-	-	6,600	-	16,000	-	10,000	-	-	10,000	(14,900)	-	-	(14,900)	-	(14,900)	-	1,100
Food & Safety	50,000	-	-	-	8,300	-	7,300	-	402,700	-	-	402,700	(5,000)	-	-	(5,000)	-	(5,000)	-	397,200
Anti-Social Behaviour	59,700	-	-	-	3,700	-	2,500	-	81,700	-	-	81,700	(46,700)	-	-	(46,700)	-	(46,700)	-	-
Dog Warden Service	138,500	-	-	-	10,000	-	10,400	-	70,300	-	-	167,200	(7,700)	-	-	(7,700)	-	(7,700)	-	159,200
Pest Control	-	-	-	-	-	-	-	-	70,100	-	-	222,700	(66,000)	-	-	(66,000)	-	(66,000)	-	61,200
Leicester Port Health	-	-	-	-	-	-	-	-	3,800	-	-	3,800	(6,300)	-	-	(6,300)	-	(6,300)	-	(1,400)
Corporate Safety	50,200	-	-	-	4,600	-	13,100	-	33,600	-	-	157,200	(21,200)	-	-	(21,200)	-	(21,200)	-	157,200
Environmental Protection	202,500	10,400	-	-	30,200	-	30,200	-	137,800	-	-	398,400	(75,100)	-	-	(75,100)	-	(75,100)	-	367,200
Emergency Planning	33,000	-	-	-	700	-	24,800	-	16,600	-	-	75,100	(4,000)	-	-	(4,000)	-	(4,000)	-	75,100
Management & Administration	318,000	300	-	-	1,500	-	51,800	-	242,300	-	-	624,900	(4,000)	-	-	(4,000)	-	(4,000)	-	624,900
	1,101,800	10,700	-	-	35,700	-	195,600	-	792,600	-	-	2,432,700	(272,600)	-	-	(272,600)	-	(272,600)	-	1,218,300


Notes to above
The net expenditure figures above exclude all national charges

Slide 47



Public Protection group revenue income (all sources)

Income type	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18 projected
Statutory fees	31,421	27,711	41,588	36,300	35,869	35,869
Recovered costs	897	12,811	8,504	20,431	13,660	11,260
Fines	870	4,070	2,860	1,440	1,430	1,430
Elective income	87,179	105,787	126,842	106,006	161,885	177,500
Partner funding	-	-	-	3,630	11,000	25,000
E.H. subtotal	120,367	150,379	179,794	167,807	223,844	251,059
Licensing	318,645	332,827	315,718	303,331	348,976	353,900
Public Protection all told	439,012	483,206	495,512	471,138	572,820	604,959



Page 47

Elective income is dominated by pest control but other service areas are starting over last 3 years to generate income, better to come.
 e.g. Food Safety now generating significant, growing income – down to PAP, Safer Food Direct & Food hygiene training
 Aiming to generate further external funding of enhanced council services (DFEO, ASB, Public Health & WB improvement)

3 year service plan

Cross-cutting themes

Being proactive and well-planned in the way we deliver...

- Running 'lean' and offering great value
- Building strong and mutually sustaining relationships
- Working closely in support of local communities
- Demonstrating professional good practice & learning from successes and innovations

Our Environmental Health mission through this three year plan is to:

*Deliver excellent services and measurably improve daily life and future prospects for our residents, businesses and visitors – working closely with partners and stakeholders.
Work to earn the council added value recognition and substantial return on investment in our forward-thinking, high-impact and business-minded (entrepreneurial) service design and delivery.*



Benchmarking & Value for Money

Food, infectious disease control, port health & workplace safety

- Very challenging and diverse workload for a small team that is breaking new ground in changing methods and relationships with businesses

Noise nuisance and anti-social behaviour, dog wardens

- Uniquely lean and customer focussed 'door-stepping' service focussing on prevention and getting to root causes (e.g. mental health, substance abuse)

Pest Control

- Most highly regarded council pest control service across NW England
- Marketing contract services with aim of becoming largely cost-neutral

Licensing


- Capacity, performance & benchmarking review planned



Slide 50

Performance Plan

Performance indicators	Actual 2016 / 2017	Target 2017 / 2018	Frequency	*High / Low / Neutral	Corporate / Operational / Corporate
Percentage of premises scoring 4 or higher on the food hygiene rating scheme	88.52%	90.0%	Quarterly	High	Operational
Average response time to commence pest treatment	1.8 working days (rats) 2.1 working days (insects)	Under review	Monthly	High	Operational
Average end to end time to complete pest treatment	3.7 working days (rats) 3.8 working days (insects)	Under review	Monthly	Low	Operational
Average customer satisfaction ratings with pest control treatments	96.6% of 2,220 satisfied	Under review	Yearly	High	Operational
Average end to end time to fulfil environmental protection service requests	44.2 working days	Under review	Quarterly	High	Operational
Uptake rates of the Door-stopping service as a proportion of all noise and Anti-Social Behaviour service requests	7.29%	Under review	Quarterly	High	Operational
Successful completion rates of Door-stopping service	100%	100%	Half-yearly	High	Operational
Average number of visits to successfully complete Door-stopping service	2.0 visits	Under review	Half-yearly	High	Operational
Percentage of high risk health and safety inspections completed	100%	100%	Yearly	High	Operational
Percentage of high risk food hygiene inspections completed	100%	100%	Yearly	High	Operational


Page 50

Service measures:

Key service measures reflect customer-centred service 'purpose', e.g.:

- Satisfaction / service impact ratings
- 1st meaningful response / end-to-end times
- Capability measures
- Managing variation

Performance focus:

- Annual service area plans
- Month-by-month clarity of expected performance
- Monthly performance conversations
- Supervisor training in coaching
- Continuous improvement drive, with staff at the centre



Food hygiene ratings for 1,391 food businesses. 'Direction of travel' in food hygiene ratings: 223 improved - 136 worsened by at least one rating, net result +87 overall (ratings are calculated in three parts, and the net direction for the 'confidence in management' part is +69)

171 'doorstepping' early interventions made for anti-social behaviour

SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none">• Staff commitment levels• Expertise• Responsiveness• Flexibility, adaptability• Innovations leading to more purposeful engagement by some partners	<ul style="list-style-type: none">• Running very lean > fatigue, burnout• Recruitment, capacity• Professional training & networking resources• Organisational learning• Capacity to support in-service improvement & change programmes
Opportunities	Threats
<ul style="list-style-type: none">• Forge close working relationships• Change the nature of our engagement with communities• Seize the ground for ethical and sustainable commercialisation	<ul style="list-style-type: none">• Losing experienced officer (2yr recovery)• Preparing and equipping services adequately for an increasingly complex operating environment• Being 'done to' as an organisation



Page 52

Slide 53



Primary Authority Partnership customer feedback:

“ Since being asked to take partnership with the Local Authority and join in the Primary Authority, we have noticed many improvements with in our organisation, listed as follows.

- Standardisation across the 3 authorities we deal with.
- The staff have a greater understanding of food safety and now take greater interest in managing the required paperwork.
- Each of our shops and staff now have a different opinion of EHO's and their duties, which has led to a closer working relationship between the two.
- We have achieved the highest Scores in Food Hygiene Rating because of the above.
- With the help of the local EHO we have greatly simplified and improved our paperwork monitoring sheets, thus giving the staff easier understanding of all food safety issues.
- The structure that Primary Authority provides, has also improved other areas within the shops, the staff seem to work better as a team, as they all accept some responsibility for all jobs within the shop. This can only mean that if they are working well together then the service to our customers must have improved.

May the partnership continue.

Colin Twiname, General Manager - Diggle's Ltd "

Community Plans:

All parish councils were contacted with an offer to assist them to develop community emergency plans so that in any future widespread emergency they could implement a local plan to look after the community and particularly any vulnerable people. This work was greatly assisted by the award of grants from the Lancashire Flood Appeal to improve the resilience of a number of community centres and village halls.

This has so far led to:

- 7 x Operational plans: Halton, Carnforth, Nether Kellett, Caton & North Quermore, Overton, Sunderland Point, Slyne with Hest
- 5 x Nearing completion: Warton, Silverdale, Ireby with Leck, Borwick & Priest Hutton (Joint plan) and Over Kellett (Activated in March for a 36 hr power cut in village).
- 2 x In preparation: St Thomas' Church and Ridge Community Centre.

Amounts varied from £1450 (Slyne with H) up to £9,000-£10,000 (Caton, Halton, St. Thomas' Borwick, Ridge) and amounts in between.

Previous Year Review

- New relationships & ways of working, more commercially minded
- Strengthening of the Primary Authority Partnership scheme
- Introduction of Safer Food Direct service to food businesses
- Pest Control income generation up 22% on base year (2014/15)
- Fully established the dedicated Dog Fouling Enforcement Officer service
- Introduced a dedicated Anti-Social Behaviour Officer service
- Developed & launched county-wide air quality planning guidance

Page 54

Fourth primary authority partnership entered with Chameleon Bar & Dining and now preparing for a fifth partnership with Provincial Inns.

Safer Food Direct (chargeable services offering business support and advice for new business start-ups and pre-inspection audit) has been well received by food business proprietors.

Pest Control developing and marketing a range of contract services aiming at higher-income clients.

Partnering with Morecambe Town Council as the funder and council delivering the service is entering its third year under a service level agreement. Fixed penalty notices served for a range of offences, now entering 'beach ban' season. The dog fouling pick-up rate is 99.1%, we are working hard to catch the remaining 0.9% "in the act" for enforcement.

Anti-social behaviour service has shown good early results, we are about to start recruiting two further part-time ASB Officers. What's different about this service is the working relationship growing with Lancashire Police and the service design to nip ASB in the bud, prevent recurrence and get to the root cause.

Lancaster CC has led the development of air quality guidance for adoption by planning services across Lancashire.