

Scrutiny Committee

19 June 2012

Cabinet

5 September 2012

Year-end Performance Monitoring Report

April 2011 – March 2012



Lead Member: Councillor Margaret Smith, Leader of the Council

Lead Officer: Maureen Wood, Director of Corporate Governance

Third Quarter's Corporate Performance Monitoring Report: April – December 2011

Introduction

The Council's corporate plan was agreed in September 2011 following extensive engagement with councillors after May's elections.

To ensure the Council's performance is managed effectively regular reports are provided to the Scrutiny Committee and Cabinet.

The corporate plan is a two-year plan in-line with the local government finance settlement and as it has only recently been agreed many of the projects and actions are underway and therefore show an on-track status.

The performance management landscape has changed significantly with the ending of nationally driven performance framework and assessments. To help the Council manage its performance effectively and continue to meet the challenges and aspirations of Members and residents, a comprehensive review of performance management is underway.

A key element of this review is the way we assess the satisfaction levels of our residents. As this review impacts on the measurement of the customer satisfaction level success measures in the corporate plan it has not been possible to report on these targets at the present time. Cabinet and the Scrutiny Committee will be involved in the review of performance management to ensure our re-freshed framework helps us to drive improvement and improve the quality of life of residents in South Ribble.

Our Achievements

In addition to maintaining frontline services, limiting employee redundancies and exceeding the efficiency target of £1,819,000, with a provisional outturn figure of £1,838,000 we have achieved the following highlights during 2011/2012.

1. We are on schedule to achieve in excess of 48% of recycling and composting.
2. We have supported the retail economy of Hough Lane with Leyland Market achieving 100% occupancy rate and 92% of retail units being fully occupied.
3. Our parks and open spaces continue to be improved with Worden Park, Gregson Lane and Farington Park playgrounds completed.
4. Worden Park, Longton Brickcroft and Hurst Grange Park have retained the prestigious Green Flag awards.

5. Netmums have awarded Worden Park gold status and Withy Grove Park silver status.
6. £100,000 has been secured with South Ribble Partnership and the Brothers of Charity to invest in the Worden Park's walled garden.
7. The weekly food waste collection has been widely publicised and implemented borough-wide and the new pilot bulky waste recycling scheme has been well-received.
8. Our proactive approach to environmental enforcement has been reviewed and re-freshed which has led to 208 fixed penalty notices being issued compared to 95 for the same period last year.
9. Operations Bright Sparx and Shepherd have been successful in reducing anti-social behaviour around Halloween, bonfire night and Christmas.
10. The My Neighbourhood Forums have been launched and transformed the way we involve communities with 'My Neighbourhood' actions plans developed and agreed to meet local priorities. These action plans are being implemented with Members and the local communities, with positive feedback received to date.
11. £130,000 has been secured as part of the Children's Trust to provide early intervention and provide things to do and places to go.
12. Extensive consultation on the Local Development Framework and site allocations has been carried out in South Ribble and with Preston and Chorley councils.
13. South Ribble Partnership's community bids fund has funded 26-community based projects and secured over £51,000 of warm homes funding to help reduce winter deaths.
14. We have successfully retained the Investors in People standard, and received the health and wellbeing award for the first time. The employee survey results show 94% of employees are satisfied with the Council as an employer.
15. There has been a 22% increase in attendance across South Ribble Leisure Centres.
16. The Sports Development team continues to run a successful programme. The primary school programme has delivered coaching to 6,313 children across the Borough on a number of sports. The service has recruited and trained 25 coach mentors to support community sports. 125 afterschool clubs have been established to provide diversionary activities for young people in the evenings.

17. Our shared revenues and benefits service with Chorley Council has realised £220,000 in efficiency savings.

18. Firmstep and e-citizen has been launched to make our services more accessible and is the most cost effective way of delivering services.

Exceptional achievement not in the corporate plan:

19. The bid for an enterprise zone based on BAe Systems site at Samlesbury was confirmed by the Chancellor of the Exchequer in the Autumn Statement.

Financial Picture

The financial position with regard to the Council's budget as at 31 March 2012 is still being finalised as part of the year-end closure procedures and the compilation of the statutory statement of accounts.

The statement of accounts will be finalised for publication with the Governance Committee agenda on 19 June 2012. The timetable for preparing the final accounts has been reduced significantly with the timescales being very tight. The timing of the Scrutiny Committee meeting has meant that it has not been possible to include the financial position. However, the financial picture will continue to form a key part of future performance reports and meetings between the Scrutiny Committee and Cabinet Member.

Managing Risks

The Corporate Risk Register (CRR) is the most important component of the Council's Risk Management Framework and a key element of the overall Performance Framework. It is the vehicle by which the Council aims to identify and address any potential risks to the achievement of its strategic objectives and goals. It complements the Corporate Plan and assists in managing its on-going delivery.

Appendix 2 summarises the actions taken by management as at the end of the year (quarter four) to implement the Key Actions contained in the Corporate Plan that mitigate the key risks and opportunities in the CRR for 2011/12.

All of the actions have a green rating indicating that sufficient progress has been made to implement them to date. The number of green ratings has been influenced by the fact that the corporate plan has only very recently been adopted and the majority of planned key actions are in their infancy as mentioned in the introduction to this report.

There are no red or amber rated actions.

Our Challenges

Members will note that the 2 highest rated corporate risks at this moment in time are in relation to the reductions in government funding and the impact of other public sector policy changes on the Council.

Although the CRR indicates that significant progress has been made to mitigate these risks a number of challenges do remain:

1. Despite a sound track record of delivering savings in line with our budget, the Council remains under pressure to reduce its expenditure, whilst at the same time, delivering quality services. A reduction in capacity within the council will impact on delivery. Looking forward, there is much work to do in terms of reviewing services, refocusing our efforts and looking to work in partnership to meet expectations with ever decreasing resources.
2. It is anticipated that a number of developments with partner organisations will come to fruition in the next couple of years. Examples of these include the creation of Health and Wellbeing Boards (leading to the eventual dissolution of Primary Care Trusts), and agreement to proceed with a pan Lancashire Local Enterprise Partnership. The challenges of partner organisations with the current financial restraints and re-structuring will have an impact on the council's partnership agenda.
3. Reform of the welfare system will impact on how benefits are administered; the proposal to introduce a Universal Credit (incorporating Housing Benefit), delivered by the Department for Work and Pensions, could significantly reduce the Council's role and responsibility in handling benefit claims. It is currently anticipated that this will be introduced from October 2013; although further confirmation is awaited.
4. As part of the Governments Welfare Reform Agenda Council Tax Benefit is to be withdrawn in April 2013 and replaced with a new locally designed and implemented *Council Tax Support scheme*. The Government has stated that the new scheme must be designed to protect pensioners, ensuring they are not financially worse off. The new local Council Tax Support scheme must also protect vulnerable people and incentivise work for working age people. The Government has also announced a 10% reduction to funding, therefore any local scheme must be designed to accommodate this financial loss – circa £600,000 for South Ribble Borough Council.
5. The continued reduced levels of residential development in the borough as a result of the continued economic climate, impacts on housing supply, the level of Section 106 monies received, the affordable housing provided through private development and the funding potentially available through

the New Homes Bonus. As part of the Local Development Framework (LDF) a number of strategic development sites have been identified. We are actively working with landowners and developers on the form and time of when the sites should be brought forward. However, we are reliant upon landowners wishing to work with us on bringing sites forward.

6. Government changes to planning policy encourages increased development and growth which is at odds with the principles of localism and local communities shaping their area. This will provide challenges as well as uncertainties with the future of planning policy.
7. The changes in the Police and Social Reform Act with regards governance of policing will have an impact on community safety priorities and funding, as well as with regards alcohol licensing.