

Scrutiny Committee

5 November 2013

Mid-year Performance Monitoring Report

1 April 2013 – 30 September 2013



Lead Member: Councillor Margaret Smith, Leader of the Council

Lead Officer: Maureen Wood, Director of Corporate Governance

Introduction

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

To ensure the Council's performance is managed effectively regular reports are provided to the Scrutiny Committee and Cabinet as part of our robust performance management framework.

This report outlines the Council's performance for the first six-months of the year from 1 April 2013 to 30 September 2013 against:

- ▶ Corporate plan key actions
- ▶ Budget and financial performance
- ▶ Risk management

The purpose of this report is to allow Members to assess how the Council is performing to ensure it is delivering on the key things that matter to South Ribble and ensure we continue to improve.

Our Achievements

In addition to maintaining frontline services, limiting employee redundancies and achieving efficiency savings we have achieved the following highlights during our current corporate plan:

1. The Preston and South Ribble City Deal has been signed with the Government and other partners releasing £1bn of investment over the next ten years and contributing significantly to the economic prosperity of Lancashire and north west region.
2. Green Flags have been retained for Worden Park, Hurst Grange Park and Longton Brickcroft Nature Reserve.
3. Tenders have been received and works planned to invest £100,000 in our parks and open spaces. These include improvement schemes at Cockshott Wood in Bamber Bridge and Western Drive Park, Leyland. Further schemes are currently under design. In addition, work has commenced on a £80,000 scheme to resurface Worden Hall courtyards.
4. Performance on missed bins has been maintained at 99.96%.
5. The proactive approach to enforcement continued with 189 fixed penalty notices issued since April 2013. This compared to 112 issued in the same period last year.

6. 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. There have been many early successes including Mill Street Regeneration, Walmer Bridge Bridge, Higher Walton Regeneration, mobile skate park, Lostock Hall Market, Leyland Cinema, New Longton Memorial Gardens, Leyland Live! and Penwortham Live! amongst many others.
7. A new empty homes policy has been adopted and ten properties identified in the empty homes funding programme to bring properties back into use.
8. The Central Lancashire community infrastructure levy became effective on 1 September 2013.
9. Wesley Street Mill has been demolished and planning permission granted for a residential scheme on the Wesley Street Mill site.
10. The new public health arrangements came into operation on 1 April 2013 and relationships continue to be built with Lancashire County Council and the Clinical Commissioning Groups through the Chorley & South Ribble Health and Wellbeing Partnership.
11. Bikeability level 2 training has been delivered in 23 primary schools and 808 young people being trained.
12. Primary school coaching has involved 1,800 pupils.
13. Our brand new website has been launched which has received positive feedback.
14. The overall crime figure has reduced by 16.5% when compared to the same period last year. This includes a 23.2% reduction for Acquisitive Crime, 21.8% reduction for Burglary, 30.5% reduction for Vehicle Crime and 8.9% reduction for Anti-Social Behaviour.
15. Our Gateway team has retained the prestigious Customer Excellence Award.

Emerging key issues:

The proposed introduction of Individual Electoral Registration (IER) in 2014 has identified issues which due to uncertainty might affect roll-out of the scheme next year and have implications for the Council.

Financial Picture

Revenue Budget Performance

With regard to the Council's revenue budget, the approved budget for 2013/14 is £13.512m less £0.607m transfer from general reserves resulting in a net budget requirement of £12.905m. When the profiled 2013/14 budget is compared against the net expenditure as at 31 July 2013, this shows a current net underspend of £0.294m. At this stage in the year it cannot be assumed that this will be the final position at year end as some budget heads are demand led and therefore may spend disproportionately more later in the year, for example vehicle repair and maintenance may increase in the winter months.

Permanent budget efficiency savings have also been identified to bridge the budget gap position on a sustainable basis and therefore the total variation to the original budget position taking these two factors into account is £0.426m. The main reasons for this variation are summarised below:

Details	Variance to July (Under)/over spend £000's
Expenditure	
Employee Costs saving	(92)
Premises	(28)
Supplies and Services	(20)
Transport	(68)
Income	
New Homes Bonus additional grant	(17)
Expenses recovered	(30)
Building Control fees	12
Planning application fees increase	(7)
Prosecutions and fines	(8)
Housing / Council Tax Benefit (net) Over-recovery	(22)
Forecast Progress against Efficiency Targets – shortfall to July	17
Other net movements	(31)
Variation to Budget as at 31 July 2013 - (underspend)	(294)

New Income Streams secured (part year variation)	(17)
Recurring savings identified in base budget review (part year variation)	(115)
Total variation to July	(426)

The revenue budget approved for 2013/14 includes an efficiency saving target of £515,000 which has been allocated to specific services and projects. As at 31st July 2013, the savings achieved in respect of the efficiency programme (expressed as a full year figure) are £398,000. The £117,000 shortfall comprises of shortfalls in the targets for Catering services and Forward Planning. The decision has been taken by Cabinet to implement changes to the catering service, recognising that the Council cannot afford to continue to subsidise the service at the same level in the future. The Forward Planning service is subject to further review before the target savings can be realised.

Additional income and recurring reductions in costs have been identified in the following areas; these items will form part of the budget setting process in 2013/14 which will approve the Council's budget in the MTF5;

Budget	Efficiency to July 2013	Forecast Full Year Saving 2013/14
	£000	£000
Premises	0	(1)
Supplies and Services	(50)	(72)
Benefits subsidy	(65)	(155)
Additional income	(17)	(50)
Total forecast budget saving (recurring)	(132)	(278)

2013/14 is the first year of the Business Rates Retention scheme which means that a core funding stream is now subject to variable factors year on year. Regular monitoring is being undertaken as increases or reductions in the tax base will impact on current and future years funding.

In respect of the Council's Capital Programme budget, the expenditure at the end of July amounted to £0.579 million compared to a total budget for the year of £3.190 million. The works not started in the first four months include: Electrical Upgrading, Roofing & Fire Suppression Works at the Civic Centre (total budget £0.436m), which is due to start in December; and Roofing and Cladding works at Moss Side depot (budget £0.167m), which started in September and is due to be completed in the third quarter.

Managing Risks

The Corporate Risk Register 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 to implement the Key Actions contained in the Corporate Plan and other corporate level actions that mitigate the key risks and opportunities in the Corporate Risk Register for 2013/14.

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 as the majority of the planned key actions within the Corporate Plan continue to develop and mature they remain on track to deliver the expected outcomes.

There are no red or amber rated actions.

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Corporate Plan Actions 2013/2014 Progress

Key Action	Summary/proposed outcome	Lead Member/Officer	On track Yes/No	Outcome at 30 September 2013
1. Continue to seek opportunities to improve parks and open spaces across the borough.	<ul style="list-style-type: none"> ▶ To improve parks and open spaces across the borough and maintain high levels of customer satisfaction through: <ul style="list-style-type: none"> ▶ delivery of play area refurbishment programme ▶ delivery of parks/open spaces improvement programme ▶ retention of 2 Green Flags at Hurst Grange Park and Longton Brickcroft ▶ (Note: Worden Park is covered by separate corporate plan key action number 2) 	Councillor Peter Mullineaux / Mark Gaffney	Yes	<ul style="list-style-type: none"> ▶ 2 Green Flags retained at Hurst Grange Park and Longton Brickcroft. ▶ Continuation of events programme and educational visits to parks and nature reserves. ▶ Cabinet allocated £100k capital funding for the next 4 years for a prioritised programme of infrastructure improvement works for parks and open spaces. The programme is on track with two schemes designed, tendered and works ordered for improvements at Cockshott Wood Bamber Bridge and Western Drive Park Leyland. ▶ A new Friends of Paradise Park has been set up.
2. Work to enhance Worden Park as a local asset and visitor attraction.	<ul style="list-style-type: none"> ▶ Bring together the different services that input into Worden Park to enable a joined up approach and programme of works; this will help maintain high levels of customer satisfaction and enhance how the park is managed, improved and developed further as a visitor attraction. 	Councillor Peter Mullineaux / Mark Gaffney	Yes	<ul style="list-style-type: none"> ▶ Green Flag retained. ▶ Following successful bid to Veolia landfill fund for £100k with Brothers of Charity, phase 1 development of the walled garden is complete. ▶ Capital scheme to improve Worden Hall courtyards has been designed, tendered and works are underway. ▶ Officer group working towards developing a vision plan for the park which is on track to be complete for March 2014.
3. Maximise recycling and	<ul style="list-style-type: none"> ▶ Continue to deliver improvements and enhancements to the waste service which 	Councillor Peter Mullineaux / Mark	Yes	<ul style="list-style-type: none"> ▶ The performance for missed bins has been maintained with a collection rate of 99.96%.

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reduce the amount of waste going to landfill, in line with our commitment to the Lancashire Waste Strategy.	will increase recycling and waste management performance. The Council has signed up to the Lancashire Waste Strategy which contains the objectives, actions and targets for the Lancashire Waste Partnership of which the Council is a member.	Gaffney		<ul style="list-style-type: none"> ▶ The waste partnering contract with Enterprise (now Amey) comes to an end in June 2015. Work has now commenced on the procurement process with a report scheduled to the November Cabinet.
4. Further develop our approach to neighbourhood working, including zero tolerance of dog fouling, litter and fly tipping.	<ul style="list-style-type: none"> ▶ Achieve a high quality environment and streetscene through effective enforcement and education, a zero tolerance approach to dog related issues and other environmental crime and maintaining a proactive and responsive approach to customer needs and feedback, thus maintaining high levels of customer satisfaction. 	Councillor Peter Mullineaux / Mark Gaffney	Yes	<ul style="list-style-type: none"> ▶ The schools educational programme continues to target years 3, 6 and 9. ▶ A procurement process has been undertaken for the replacement of 1 large mechanical road sweeper and 2 mini sweepers which will be reported to the November Cabinet. This represents investment of £250k into the service. ▶ The proactive approach to enforcement continues with 189 Fixed Penalty Notices issued since April (13 Littering, 100 Fly Posting, 9 Fly Tipping, 2 Waste Receptacles, 1 Vehicle for Sale, 2 Repairing a Vehicle on a Road, 12 Waste Carriers Note/Licence, 1 Dog Fouling, 43 Dog off Lead, 6 Dog Ban Area). This compares to 112 which were issued in the same period last year.
5. Through the Safer Chorley & South Ribble Community Safety	<ul style="list-style-type: none"> ▶ Achieve positive crime figures through delivery of the Community Safety Action Plan and give resident's the confidence that South Ribble is a safe place. 	Councillor Peter Mullineaux / Mark Gaffney	Yes	<ul style="list-style-type: none"> ▶ Cabinet agreed a revenue budget for 2013/14 to support IDVA. ▶ The Community Safety Action Plan is on track. ▶ The Bright Sparx campaign is being run again to manage anti-social behaviour during the

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Partnership and new Police & Crime Commissioner, work to tackle crime, fear of crime and promote public confidence.				Halloween and Bonfire Night period. ▶ The overall crime figure has reduced by 16.5% when compared to the same period last year. This includes a 23.2% reduction for Acquisitive Crime, 21.8% reduction for Burglary, 30.5% reduction for Vehicle Crime and 8.9% reduction for Anti-Social Behaviour.
6. Support development of the Cuerden Strategic Site.	<ul style="list-style-type: none"> ▶ The priority for the Council is to secure the comprehensive development of the Cuerden Strategic Location for employment led uses as quickly as possible. ▶ To support this priority the delivery of the site needs to have a robust but flexible policy in the LDF that sets out the requirement for a masterplan to promote and control a range of uses on the site. ▶ Landowners, developers and stakeholders are to be kept engaged to ensure the site is delivered in accordance with the Council's aims. 	Councillor Cliff Hughes / Maureen Wood	Yes	<ul style="list-style-type: none"> ▶ The Inspectors Partial Report on the Examination in to the Site Allocations DPD is awaited and is hoped to be received early in October 2013. ▶ Discussions with landowners and stakeholders are ongoing
7. Deliver a range of town and village centre improvements	<ul style="list-style-type: none"> ▶ Deliver improvement plans for district and local centres 	Councillor Phil Smith / Denise Johnson	Yes	<ul style="list-style-type: none"> ▶ The Neighbourhood Plans are now established. ▶ Work with partners has delivered a number of schemes in the first 6 months of this year. These include a Gateway feature for Leyland,

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and environmental schemes.				<p>launch of the Walled Garden at Worden Park, improvements at Greenbank Road Penwortham, Higher Walton regeneration schemes development work on the Courtyard at Worden Park and detailed planning has started for Longton improvements.</p> <p>▶ The work programme has engaged and involved hundreds of local residents in delivering schemes they have identified as priorities in their areas to improve their communities.</p>
8. Work with neighbours to develop opportunities for economic regeneration.	<p>▶ Work with the Local Enterprise Partnership to help ensure South Ribble's prosperity</p> <p>▶ Support businesses to find suitable property and locations in South Ribble through a property service</p> <p>▶ Encourage development of a local business community through joint working initiatives with local businesses</p> <p>▶ Assist 300 local businesses.</p>	Councillor Phil Smith / Denise Johnson	Yes	<p>▶ The Preston, South Ribble and Lancashire City Deal was signed in September 2013.</p> <p>▶ Unemployment in South Ribble is lower than national and regional levels. The total JSA claimants in South Ribble: 1,305 which is 1.9% (compared to 3.7% North West and 3.2% Great Britain) – September figures.</p> <p>▶ In the last twelve months the Council has introduced a business Newsletter "Invest in South Ribble". It showcases business successes and businesses that have benefited from the support available by the Council and other bodies.</p> <p>▶ Business/ industry successes in the last 6 months include the brand new Waitrose investment, Dr Oetker expansion, and new businesses locating here eg North West Projects at Buckshaw.</p> <p>▶ The business support information on the</p>

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				<p>corporate website has been reviewed and refreshed and a brand new investment website is under construction.</p> <ul style="list-style-type: none"> ▶ The Council has worked with Job Centre + and Preston College on pre employment training and recruitment for Waitrose and Dr Oetker. The recent Business Network event attracted 173 businesses with 100% finding it useful with excellent feedback
<p>9. Work with partners to agree priorities and secure investment in housing.</p>	<ul style="list-style-type: none"> ▶ The Council continues to press for the delivery of affordable housing to meet a large demand in the borough. Currently the only delivery is through private sector development and the use of Section106 agreements. Work continues with partner Registered Providers who are developing the Affordable Rent model. ▶ Since the withdrawal of the previous provider from the Home Improvement Agency contract, a new partner has been sought. ▶ The Government has signalled a number of changes for grants for home/energy improvement, and for homelessness legislation. In addition, there will be further changes arising from the Localism Bill. 	<p>Councillor Cliff Hughes / Denise Johnson</p>	<p>Yes</p>	<ul style="list-style-type: none"> ▶ We are progressing delivery on a number of S106 sites with 9 affordable units handed over to date and developments to deliver affordable units on site at Bamber Bridge, Cleveland Road and Buckshaw village. An LCC site at Co – operative street has been acquired with potential for delivery of a further 27 affordable homes ▶ The Maltings has been demolished and on site affordable housing delivery proposals are being progressed in line with Homes and Communities funding arrangements and site viability ▶ 48 grants have been delivered and 103 grants are various stages of delivery. The contract will run until March 2014 ▶ The grants scheme has been reduced with small grants available to assist those where there is a health and safety risk. ▶ A successful energy switching scheme campaign has been carried out 106 families switched providers. External cladding has been

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				<p>provided using the Green Deal/Eco funding in Bamber Bridge. 5 local companies have signed up to be Green Deal providers in the area.</p> <ul style="list-style-type: none"> ▶ We are directing customers if they are eligible for assistance through the ECO scheme and advising who can provide services. ▶ We have a total of ten properties identified in the empty homes funding programme to bring property back into use. ▶ Empty homes policy and procedures have been adopted ▶ Powers to discharge homelessness duty in to the private sector have been adopted to offer a wider range of housing opportunities to families.
<p>10. Work with neighbours to deliver a joined up and long term approach to planning and development.</p>	<ul style="list-style-type: none"> ▶ Work continues with the Preston and Chorley to achieve the adoption of the Central Lancashire Core Strategy and the approval of a CIL Charging Schedule. ▶ In line with this Core Strategy the Council is progressing the Site Allocations LDF. 	<p>Councillor Cliff Hughes / Maureen Wood</p>	<p>Yes</p>	<ul style="list-style-type: none"> ▶ The Central Lancashire Core Strategy was adopted in July 2012. The CIL Charging Schedule was examined by a Planning Inspector in April 2013. Following receipt of his report the Charging Schedule was approved by Council on 24 July 2013 and became effective on 1 September 2013. ▶ Consultation on Main and Additional Modifications to the Site Allocations DPD took place in July/Aug 2013. Responses received were forwarded to the Inspector for consideration. The adoption of the document has been delayed due to the Inspectors requirement that further work be carried out to

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	<ul style="list-style-type: none"> ▶ Work to secure development of key sites such as; Lostock Hall Gasworks and Wesley Street Mill continues 			<p>assess the needs of gypsies and travellers in the Borough. Jointly with Preston and Chorley Councils, consultants have been commissioned to undertake a Gypsy and Traveller Accommodation Assessment which is due to report in December 2013.</p> <p>The Inspectors Partial Report on the Examination in to the Site Allocations DPD, in respect of all matters except gypsies and travellers is awaited and is hoped to be received early in October 2013.</p> <ul style="list-style-type: none"> ▶ Demolition of Wesley Street Mill has commenced and planning permission has been granted for a residential scheme on the Wesley Street Mill site accessed from Station Road. The planning application for a mixed use development on the Lostock Hall Gasworks sites was presented to Committee at the end of May 13 and it was resolved to be approved subject to a Section 106 agreement.
<p>11. Work with LCC and providers to improve the local transport infrastructure.</p>	<ul style="list-style-type: none"> ▶ LCC has produced the Local Transport Plan 3 Implementation Plan 2011/13. It includes a number of projects in South Ribble, including securing improvements to Leyland Railway Station ▶ It is a long established Council priority to provide the Cross Borough Link Road. 	<p>Councillor Cliff Hughes / Maureen Wood</p>	<p>Yes</p>	<ul style="list-style-type: none"> ▶ Improvements on information and signage at Leyland Station have been completed. ▶ A resubmitted planning application for the Cross Borough Link Road was granted by the Planning Committee at the end of May 2013. Good

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				progress is being made with all stakeholders to reach the necessary agreements to secure the land required for the scheme.
12. Empower Members to fulfil their role as community leaders through a new approach to community involvement.	<ul style="list-style-type: none"> ▶ Deliver 'My Neighbourhood' action plans ▶ Deliver the Member Development Plan ▶ Support a member led review of local arrangements for planning 	<p>Councillor P Smith / Denise Johnson</p> <p>Councillor Mrs Smith / S Nugent</p> <p>Councillor Michael Green / Darren Cranshaw</p>	Yes	<p>As well the regeneration projects mentioned in section 7 above the My Neighbourhood Plans have delivered numerous community projects working with and led by the communities themselves. These include Leyland Live, Penwortham Live, Leyland Festival, Hope Terrace market, Hutton War Memorial, development of Walton Le dale recreation ground community centre, Penwortham gardens and more.</p> <p>Member Development Plan agreed over the summer and currently being implemented.</p> <p>Scrutiny Committee review has commenced with desktop research undertaken, meeting with relevant stakeholders taking place, shadowing of the planning team and survey work currently being planned.</p>
13. Work with partners to offer the best possible opportunities to South Ribble's	<ul style="list-style-type: none"> ▶ Develop and implement the Children's Trust Action Plan ▶ Develop early intervention projects to support vulnerable families 	Councillor Phil Smith / Denise Johnson	Yes	South Ribble Children and Young Peoples Trust Action Plan has been reviewed and developed in conjunction with local partners (June 2013). Work has included the Summer Diversionary activities booklet, an activities booklet for families developed by the Children and young people themselves

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children and young people.				<p>covering the five My Neighbourhood Areas.</p> <p>South Ribble Children and Young Peoples Trust have been allocated £62,813 for Early Support covering domestic abuse, parenting skills, family support and emotional health and wellbeing. The commissioning process is being undertaken by LCC and is on-going.</p> <p>Working together with Families is progressing. Since its inception in at the beginning of the year 45 families have been aided through a mixture of single agency and multi agency approaches. The purpose being to take the families out of need by support and building their resilience. Support has been identified to the first 15 families prioritised and work is on-going to identify the most appropriate support for the next 30 families. Information on the process is on Members Connect.</p>
14. Work with GPs and other partners on local health and wellbeing needs.	<ul style="list-style-type: none"> ▶ With GPs, develop a joint health strategy / action plan for South Ribble ▶ Work to reduce health inequalities across the borough ▶ Raise food hygiene standards throughout the borough using the National Food Hygiene Rating scheme. 	Councillor Phil Smith / Denise Johnson	Yes	<ul style="list-style-type: none"> ▶ The new Health arrangements went live on 1st April. ▶ The Chorley and South Ribble Health and Wellbeing Partnership has been recognised by the Lancashire Health and Wellbeing Board as the delivery partnership for health and wellbeing improvements. ▶ The Health and Wellbeing Partnership has a Framework which identifies accessibility to services, leisure and independence as its three

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				<p>priorities with actions.</p> <ul style="list-style-type: none"> ▶ Public Health Lancashire has co-located an officer to the Council. The officer is leading on a Health Impact Assessment of the Preston, South Ribble and Lancashire City Deal. This will engage multi agencies as well as supporting the Council on other initiatives to tackle Health Inequalities. ▶ The service supported the Scrutiny task group on Health Inequalities. ▶ 96% of the food premises inspected in the Borough are of a good standard or above as measured by the national Food Hygiene rating.
15. Work with South Ribble Leisure to offer high quality, accessible sports and leisure activities.	<ul style="list-style-type: none"> ▶ Deliver the Bikeability cycling proficiency training programme in 16 primary schools ▶ Increase participation in swimming and exercise by 10% at all leisure centres ▶ Ensure accessibility to leisure activities for older and disabled people ▶ Ensure all four leisure centres retain QUEST accreditation 	Councillor Phil Smith / Denise Johnson	Yes	<ul style="list-style-type: none"> ▶ Bikeability Level 2 training has been delivered in 35 primary schools. ▶ The Quest assessment has changed however the new standard is still externally assessed. All sites have maintained their individual accreditation with each facility being “commended” by the independent external assessors. ▶ Delivery of Primary School Coaching programme to 1,800 primary school. ▶ Swimming lessons participation has increased by 18% and Leisure Card membership has increased by 17%
16. Seek to continually	<ul style="list-style-type: none"> ▶ Maintain Council Tax levels below inflation ▶ Implement an ongoing range of service 	Councillor Phil Hamman / Ian	Yes	<ul style="list-style-type: none"> ▶ Council Tax kept within inflation. ▶ Catering service review complete and plans

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<p>improve, ensuring that council services are fit for purpose and customer focused.</p>	<p>reviews, including (tbd)</p> <ul style="list-style-type: none"> ▶ Make greater use of new technologies and new working practices ▶ Prepare our case for the 2013 Boundary Commission Review ▶ Implement the new Individual Electoral Registration requirements. 	<p>Parker</p> <p>Councillor Mrs Smith / Maureen Wood</p>		<p>made to implement the review outcomes.</p> <ul style="list-style-type: none"> ▶ Brand new website launched with positive feedback and improved accessibility. ▶ Firmstep is being used to improve key process to ensure they are customer-focussed and as efficient as possible: <ul style="list-style-type: none"> ○ Licensing ○ Housing / Homelessness ○ Self Service ○ E-Citizen ▶ Use of technology is helping to deliver better services with the following key projects: <ul style="list-style-type: none"> ○ Tablet Rollout ○ Remote Connectivity ○ Smartphones ○ Public Service Network Compliance ▶ Gateway – securing Customer Service Award ▶ Case prepared and submitted on time to the Boundary Commission. Boundary Commission currently consulting on proposals. ▶ We have been successful in piloting new arrangements on behalf of the Cabinet Office in advance of next year's roll-out.
<p>17. Effectively manage change and organisational development to</p>	<ul style="list-style-type: none"> ▶ Continue to enhance all forms of internal communication and engagement ▶ Further progress the leadership and 	<p>Councillor Mrs Smith / Steve Nugent</p>	<p>Yes</p>	<ul style="list-style-type: none"> ▶ Appointments made to the vacant positions in the Communications Team. To be assessed further following the employee survey reports back in November. ▶ Coaching programme being implemented

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sustain a flexible workforce.	management development programme ► Develop and promote flexible and healthy working options for employees ► Implement a learning and development plan			across the organisation. ► Successful Health and Wellbeing day held. Sickness absence continues to fall. ► Learning and development plan prepared following appraisal process and is currently being implemented.
18. Establish opportunities to develop effective collaborative working with partners.	► Explore collaborative working with neighbouring authorities ► Take a lead role in the South Ribble Partnership	Councillor Mrs Smith / Denise Johnson	Yes	The Scrutiny Community are receiving a separate report on the work of the South Ribble Partnership on this agenda. The report shows the breadth of the work undertaken across the Borough with numerous agencies. The Council continues to take a leading role in the Partnership with the Leader as Vice Chair. Highlights include :- ► Hosting the first 'South Ribble Community Awards' to recognise and celebrate local people, organisations and businesses that support the community. ► Total of 42 community projects and over £78,000 awarded in the first three years of Community Bids Fund since 2010. ► Establishment of the Voluntary, Community and Faith Sector Network (VCFS Network); developing events locally on a range of topics including Social Media, Press Releases, and Marketing strategies.

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				<ul style="list-style-type: none"> ▶ Over 180 attendees at 'Big Do' – a new concept in networking establishing a multi sector networking event; building new connections and relationships across the sectors. ▶ Skills for Work programme helped over 70 people gain employment and experience. ▶ Continued working with the Council's My Neighbourhood teams to engage partners in community plans and support project delivery in local communities.
<p>19. Explore all viable options for income generation and financial savings in order to deliver the Council's efficiency agenda whilst protecting front line services.</p>	<ul style="list-style-type: none"> ▶ Deliver £0.515M of efficiency savings 	<p>Councillor Stephen Robinson / Susan Guinness</p>	<p>Yes</p>	<ul style="list-style-type: none"> ▶ At the 30th September, the savings achieved in respect of the efficiency programme (expressed as a full year figure) are £385,000, a shortfall of £130,000. Savings to be achieved are Catering (£110,000) and Forward Planning (£20,000). ▶ Following Cabinet approval in September, changes to the Catering service are being implemented and the Planning service is subject to further review before the target savings can be realised. ▶ Income from the Investment Portfolio has

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(1 April – 30 September 2013)**

Key Action	Summary/proposed outcome	Lead Member/Officer	On track Yes/No	Outcome at 30 September 2013
	<ul style="list-style-type: none"> ▶ Continue to maintain investment property income generation levels ▶ Deliver an effective Asset Management Plan 	Councillor Stephen Robinson / Mark Gaffney	Yes	<p>exceeded budget estimates.</p> <ul style="list-style-type: none"> ▶ At the mid-way point in the year the Investment Portfolio is ahead of the budget forecast in delivering a full year income of £1.1m. However a note of caution has to be registered since LCC withdrew from the Civic Centre in August and a replacement tenant has yet to be secured. ▶ The planned and reactive maintenance regimes are on track to ensure all operational and investment properties are maintained in a “fit for purpose” condition

Corporate Risk Register 2013/14 Mid-Year Monitoring Statement

Appendix 2

Risks & Opportunities (1)	Risk Rating (2)	Key Corporate Plan 2013/14 and other Corporate Level Actions (3)	Lead Officer	Key Action Rating (4)	Status (5)
CR/2013/14/01 Manage the Efficiency Agenda to Address Reductions in Funding	12	Explore all viable options for income generation and financial savings in order to deliver the Council's efficiency agenda whilst protecting front line services (19)	HOSFS	Green	On track – see Appendix 1
		Seek to continually improve, ensuring that council services are fit for purpose and customer focused (16)	DOT	Green	On track – see Appendix 1
		Effectively manage change and organisational development to sustain a flexible workforce (17)	HOHRPR	Green	On track – see Appendix 1
		See also Corporate Plan actions (3) (8) (15) (18)	MISC	Green	On track – see Appendix 1
CR/2013/14/02 Respond to Other Public Sector Policy Changes	12	Empower Members to fulfil their role as community leaders through the “My Neighbourhoods” approach to community involvement (12)	HOHRPR	Green	On track – see Appendix 1
		Complete the Welfare Reform Transformation Project	DOT	Green	On track – see note 1 below
		See also Corporate Plan actions (6) (8) (9) (14) (18) (19)	MISC	Green	On track – see Appendix 1
CR/2013/14/03 Continue to Ensure the Delivery of Affordable Housing	9	Work with partners to agree priorities and secure investment in housing (9)	DOPH	Green	On track – see Appendix 1
		See also Corporate Plan actions (8) (9) (10)	MISC	Green	On track – see Appendix 1

Risks & Opportunities (1)	Risk Rating (2)	Key Corporate Plan 2013/14 and other Corporate Level Actions (3)	Lead Officer	Key Action Rating (4)	Status (5)
CR/2013/14/04 Manage the impact of Government proposals for reform to Welfare, Health & Social Care and Housing	12	Complete the Welfare Reform Transformation Project	DOT	Green	On track – see note 1 below
		See also Corporate Plan actions (14) (17) (18)	MISC	Green	On track – see Appendix 1
CR/2013/14/05 Deliver Regeneration of Leyland and the South Ribble Area	9	Continue to seek opportunities to improve parks and open spaces across the borough (1)	DON	Green	On track – see Appendix 1
		Work to enhance Worden Park as a local asset and visitor attraction (2)	DON	Green	On track – see Appendix 1
		Support development of the Cuerden Strategic Site (6)	DOPH	Green	On track – see Appendix 1
		Deliver a range of town and village centre schemes and environmental schemes (7)	DORHC	Green	On track – see Appendix 1
CR/2013/14/06 Manage the Economic Recovery	9	Work with neighbours to develop opportunities for economic regeneration (8)	DORHC	Green	On track – see Appendix 1
CR/2013/14/07 Take Advantage of New Health & Well-Being Opportunities Resulting from the Break up PCTs	9	Work with GP consortia and other partners on local health and wellbeing needs (14)	DORHC	Green	On track – see Appendix 1
		Complete the Welfare Reform Transformation Project	DOT	Green	On track – see note 1 below

Risks & Opportunities (1)	Risk Rating (2)	Key Corporate Plan 2013/14 and other Corporate Level Actions (3)	Lead Officer	Key Action Rating (4)	Status (5)
CR/2013/14/08 Deliver Meaningful Outcomes from Key Partnerships and Collaborative Working with Neighbouring Authorities / Other Agencies	8	Maximise recycling and reduce the amount of waste going to landfill, in line with our commitment to the Lancashire Waste Strategy (3)	DON	Green	On track – see Appendix 1
		Through the Safer Chorley and South Ribble Partnership and new Police & Crime Commissioner, work to tackle crime, fear of crime and promote public confidence (5)	DON	Green	On track – see Appendix 1
		Work with partners to offer the best possible opportunities to South Ribble's children and young people (13)	DORHC	Green	On track – see Appendix 1
		Work with the South Ribble Community Leisure Trust to offer high quality, accessible sports and leisure activities (15)	DORHC	Green	On track – see Appendix 1
		Establish opportunities to develop effective collaborative working with partners (18)	DORHC	Green	On track – see Appendix 1
CR/2013/14/09 Optimise the Sub-Regional Agenda	6	Work with neighbours to deliver a joined up and long term approach to planning and development (10)	DOPH	Green	On track – see Appendix 1

Note 1 - This rating is based on the following project update information provided by the Lead Officer and reflects progress against outcomes as at October 2013.

- The transformation project tackling Welfare Reform is almost complete.
- Localisation of Council Tax Support was introduced in April 2013 as a Flat Rate scheme £2.95 per week.
- The Benefit Cap and the Under Occupancy regulations have been absorbed into the Housing Benefit Service.
- Personal Independence Payments (Replacing Disability Living Allowance) is due to come into effect, but its impact within SRBC is limited in terms of numbers
- Discretionary Housing Payments has been expanded to support the most vulnerable people affected by Welfare Reform changes

The Columns in the Monitoring statement contain the following information:
(1) Risks and Opportunities – the list of the corporate risks identified and agreed for 2012/13
(2) Risk Rating – a “traffic light” assessment of the significance that each risk presents to the achievement of the Council’s priorities and objectives as set out in the Corporate Plan.
(3) Key Corporate Plan & Other Actions – a list key corporate level actions relevant to each corporate risk.
(4) Key Action Rating – a traffic light risk rating indicating the progress to implement each key action utilising the performance monitoring and reporting data for the Corporate Plan as at October 2012.
(5) Status – a summary indication of the measures taken to implement the key action.

KEY- LEAD OFFICER

CE	Chief Executive
DORHC	Director of Regeneration and Healthy Communities
DOPH	Director of Planning and Housing
DON	Director of Neighbourhoods
DOT	Director of Transformation
HOSFS	Head of Shared Financial Services
HOHRPR	Head of Human Resources and Public Relations

KEY- CRR RISK RATINGS (2)

Likelihood	Rarely 1	Unlikely 2	Likely 3	Highly Likely 4
Major 4	Low	Medium	High	High
Serious 3	Low	Medium	Medium	High
Minor 2	Low	Low	Medium	Medium
Insignificant 1	Low	Low	Low	Low

THE RISK MATRIX			
4	8	12	16
3	6	9	12
2	4	6	8
1	2	3	4

Likelihood of Occurrence	Score
Definition Almost certain (there is little doubt that the event will occur)	4
Likely (there is a strong possibility that the event will occur or there is history of regular occurrence within the Authority)	3
Unlikely (there is a possibility that the event will occur or there is history of occasional occurrence within the local authority)	2
Rarely (there is a slight possibility that the event will occur)	1

KEY ACTION RATINGS (4)

	Progress being made performance on track
	Some progress made – performance limited
	Little or no progress made – performance needs to be improved