

**Corporate Plan Progress Report
Year-End Performance Report – 2013/2014
(1 April 2013 – 31 March 2014)**

Corporate Plan Targets 2013/2014 Progress

Key Target 2013/2014	Year-end Outturn/Result	Comments
1. 72% of residents satisfied with the cleanliness of the borough Lead Member: Councillor Peter Mullineaux Lead Officer: Mark Gaffney	93%	Target achieved and exceeded.
2. 85% of residents satisfied with the waste and recycling collection service Lead Member: Councillor Peter Mullineaux Lead Officer: Mark Gaffney	95%	Target achieved and exceeded.
3. 48% of household waste sent for reuse, recycling and composting Lead Member: Councillor Peter Mullineaux Lead Officer: Mark Gaffney	49.6%	Target achieved and exceeded.
4. 83% of residents satisfied with parks, playgrounds and open spaces Lead Member: Councillor Peter Mullineaux Lead Officer: Mark Gaffney	84%	Target achieved and exceeded.
5. 81% of residents with confidence in South Ribble being a safe place to live Lead Member: Councillor Peter Mullineaux Lead Officer: Mark Gaffney	97%	Target achieved and exceeded.
6. Support the retail economy of Hough Lane: a) 100% occupancy: Leyland Market	a) 100%	(a) Target met for Leyland Market Occupancy.

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<p>b) 90% occupancy: town centre retail units</p> <p>Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson</p>	<p>b) 88%</p>	<p>(b) Target not met for Leyland Town Centre Occupancy. This is not unique to Leyland. The high street retail economy is under pressure from the economic climate and also from changes in shopping trends e.g. internet. However the Council's support to businesses including reduction in business rates will assist. Also the Council is supporting business networks such as Leyland Town Team, increasing footfall and the vibrancy of town centres through events such as Leyland Festival, Penwortham Live and Longton Live. The developing Town and Village Centre Improvement Plans will also help improve the appearance and attractiveness of the high street.</p>
<p>7. Number of town and village schemes started or planned.</p> <p>Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson</p>	<p>Improvements undertaken in Higher Walton, Greenback Road Penwortham, Gateway feature in Leyland and improvements to Worden Park, Leyland.</p>	<p>Work has started on three schemes which will develop in 2014/15. These are Longton, Bamber Bridge and Penwortham. In addition a major landmark feature is being planned to commemorate lives lost in World War One.</p>
<p>8. 300 businesses assisted by the Council</p> <p>Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson</p>	<p>The Council has directly supported 311 businesses.</p>	<p>Target achieved - The Council has directly supported 161 businesses enquiries in the year between 1 April 2013 and 31 March 2014 and assisted a further 150 online.</p>
<p>9. Number of affordable homes delivered</p> <p>Lead Member: Councillor Cliff Hughes Lead Officer: Denise Johnson</p>	<p>48 new affordable homes delivered.</p>	<p>Target achieved – 48 new affordable homes were delivered. In addition 2 properties were returned to affordable rent through the mortgage rescue scheme and 50 homes were purchased using the Help to Buy Equity Loan scheme.</p>

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10. Maximum of 28 households in temporary accommodation Lead Member: Councillor Cliff Hughes Lead Officer: Denise Johnson	26 Households were in temporary accommodation.	Target achieved and exceeded.
11. 80% of members satisfied with development opportunities Lead Member: Councillor Margaret Smith Lead Officer: Steve Nugent	85%	Target achieved and exceeded.
12. 90% of residents satisfied overall with the local area as a place to live Lead Member: Councillor Margaret Smith Lead Officer: Denise Johnson	96%	Target achieved and exceeded.
13. 55% of residents satisfied with sports and leisure facilities Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson	93%	To be measured at the six-month stage.
14. Delivery of an Olympic coaching programme to 1000 children in primary schools Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson	Over 4,000 young people on sports programmes	Target achieved and exceeded.
15. Increase the number of premises achieving 3 and above star rating in the National Food Hygiene Rating Scheme by reducing the number of non-compliant premises by 10% Lead Member: Councillor Phil Smith Lead Officer: Mark Gaffney	Number of non-compliant premises reduced by over 10%	Target achieved and exceeded.

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16. 72% of residents satisfied with the Council Lead Member: Councillor Margaret Smith Lead Officer: Denise Johnson	95%	Target achieved and exceeded.	
17. External assessment: - Customer Service Excellence - Investors in People Lead Member: Councillor Margaret Smith Lead Officer: Denise Johnson	Achieved Successfully re-assessed and retained in 2011	Positive feedback from Assessor. Next re-assessment due in October 2014	
18. Council Tax 97.5% in year collection rate Lead Member: Councillor Phil Hamman Lead Officer: Ian Parker increase kept below inflation Lead Member: Councillor Stephen Robinson Lead Officer: Susan Guinness	97.75% Achieved	Target achieved and exceeded. Target achieved.	
19. Total savings made, as agreed as part of the budget / financial strategy Lead Member: Councillor Stephen Robinson Lead Officer: Susan Guinness	£0.515M efficiencies achieved as agreed	Target achieved.	
20. 95% of customers satisfied with Gateway Lead Member: Councillor Phil Hamman Lead Officer: Ian Parker	97%	Target achieved and exceeded.	

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21. 90% staff satisfied with the Council as an employer Lead Member: Councillor Margaret Smith Lead Officer: Steve Nugent	96%	Information from Employee Survey 2013.

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Corporate Plan Actions 2013/2014 Progress

Key Action 1: Continue to seek opportunities to improve parks and open spaces across the borough	
<p><i>Proposed Outcome:</i></p> <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) <p>Lead Member: Councillor Peter Mullineaux Lead Officer: Mark Gaffney</p>	<p><i>Outcome at 31 March 2014:</i></p> <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. Two schemes have been implemented at Western Drive Park, Leyland (rebuilding river banking and footpath) and Cockshott Wood (replacement of footpaths). Farington Park Phase 2 is largely complete (works to lodge, planting, benches and final section of footpath). ▶ Cabinet has allocated an additional £200k making £330k in total for capital infrastructure improvement schemes in 2014/15. ▶ 15 wildflower areas created across the borough. ▶ A new Friends of Paradise Park has been set up.
Key Action 2: Work to enhance Worden Park as a local asset and visitor attraction	
<p><i>Proposed Outcome:</i></p> <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. <p>Lead Member: Councillor Peter Mullineaux Lead Officer: Mark Gaffney</p>	<p><i>Outcome at 31 March 2014:</i></p> <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. ▶ First phase of capital scheme to improve Worden Hall courtyards has been implemented.

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Key Action 3: Maximise recycling and reduce the amount of waste going to landfill, in line with our commitment to the Lancashire Waste Strategy	
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Continue to deliver improvements and enhancements to the waste service which 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. <p>Lead Member: Councillor Mullineaux Lead Officer: Mark Gaffney</p>	<p><i>Outcome at 31 March 2014:</i></p> <ul style="list-style-type: none"> ▶ The performance for missed bins has been maintained with a collection rate of 99.97%. ▶ Procurement process for waste collection service on track. A Member Group is overseeing the process. The new contract is due to commence in June 2015. ▶ The tonnage of residual waste (grey bins) going to landfill has reduced again for the 9th consecutive year. ▶ The recycling rate for 2013/14 is 49.64% which is above target and an increase from the 2012/13 figure which was 48.9%. ▶ Waste cost sharing continues to be an emerging issue
Key Action 4: Further develop our approach to neighbourhood working, including zero tolerance of dog fouling, litter and fly tipping	
<p><i>Proposed Outcome:</i></p> <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. <p>Lead Member: Councillor Mullineaux Lead Officer: Mark Gaffney</p>	<p><i>Outcome at 31 March 2014:</i></p> <ul style="list-style-type: none"> ▶ The schools educational programme continues to target years 3, 6 and 9 with most schools taking part. ▶ Procurement process undertaken for the replacement of 1 large mechanical road sweeper and 2 mini sweepers which are now in place and fully operational, representing investment of £250k. ▶ Cabinet has allocated an additional £40k on top of the existing budget for 2014/15 to replace street furniture and street name plates, representing a total investment of £60k ▶ The proactive approach to enforcement has been maintained with 283 Fixed Penalty Notices issued in 2013/14 (8 dog fouling, 21 litter, 87 dog off leads, 8 dog ban areas, 19 fly tipping, 126 fly posting, 13 waste transfer offences, 1 repairing vehicle on road). This compares to 281 issued in 2012/13, 223 in 2011/12 and 98 in 2010/11. ▶ Additionally, 47 written warnings issued & 6 successful prosecutions

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Key Action 5: Through the Safer Chorley & South Ribble Community Safety Partnership and new Police & Crime Commissioner, work to tackle crime, fear of crime and promote public confidence	
<p><i>Proposed Outcome:</i></p> <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. <p>Lead Member: Councillor Peter Mullineaux Lead Officer: Mark Gaffney</p>	<p><i>Outcome at 31 March 2014:</i></p> <ul style="list-style-type: none"> ▶ Operation Bright Sparx (Halloween and Bonfire Night anti-social behaviour), Operation Shepherd (Christmas related theft, burglary, anti-social behaviour) and Operation Summer nights (summer related theft, burglary, anti-social behaviour) have been successfully implemented over the year. ▶ The overall crime figure for 2013/14 has reduced by – 9.3% compared to the previous year. ▶ Cabinet commitment to fund PCSOs and Domestic Abuse services including IDVA and CCTV
Key Action 6: Support development of the Cuerden Strategic Site	
<p><i>Proposed Outcome:</i></p> <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. <p>Lead Member: Councillor Cliff Hughes Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2014:</i></p> <ul style="list-style-type: none"> ▶ The Partial Version of the Site Allocations Development Plan Document was approved by Council in November 2013. ▶ The County Council has appointed consultants to prepare a Masterplan for the site. The timescales are with County and it is hoped a document will be out for consultation in summer 2014. ▶ Discussions with landowners and stakeholders are part of the Masterplanning process.

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Key Action 7: Deliver a range of town and village centre improvements and environmental schemes	
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Deliver improvement plans for district and local centres <p>Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2014:</i></p> <p>Improvements undertaken in Higher Walton, Greenbank Road Penwortham, gateway feature in Leyland and improvements to Worden Park, Leyland. Three plans are in development, Longton, Bamber Bridge and Penwortham.</p>
Key Action 8: Work with neighbours to develop opportunities for economic regeneration	
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Work with the Local Enterprise Partnership to help ensure South Ribble's prosperity ▶ Support businesses to find suitable property and locations in South Ribble through a property service ▶ Encourage development of a local business community through joint working initiatives with local businesses ▶ Assist 300 local businesses. <p>Lead Member: Councillor Phil Smith Lead Officer: Darren Cranshaw</p>	<p><i>Outcome at 31 March 2014:</i></p> <ul style="list-style-type: none"> ▶ The Council's decision to reduce Business Rates to relevant businesses will help stimulate growth and support the high street. ▶ A new inward investment service has been established. This includes a new web service which is improving to handle property enquiries http://www.businessinsouthribble.com. ▶ In addition the borough now has several business support networks including the Big Do, a joint initiative with South Ribble Partnership, Business before Breakfast which has expanded to a huge degree and the Leyland Town Team which has worked in partnership to assist town centre improvements and deliver local events. ▶ 311 businesses have been helped - The Council has directly supported 161 businesses enquiries in the year between 1st April 2013 and 31st March 2014 and assisted a further 150 on-line.

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Key Action 9: Work with partners to agree priorities and secure investment in housing	
<p><i>Proposed Outcome:</i></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 Section 106 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>Lead member: Councillor Cliff Hughes Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2014:</i></p> <ul style="list-style-type: none"> ▶ Target met – 48 new affordable homes were delivered. In addition 2 properties were returned to affordable rent through the mortgage rescue scheme and 50 homes were purchased using the Help to Buy Equity Loan scheme. ▶ Starts on sites in Bamber Bridge, Walmer Bridge and Leyland will help ensure continued delivery of new affordable homes. ▶ The Home Improvement Agency Contract has now ended. From April 2014 the Disabled Grant process will be managed by the Council. ▶ The previously Government funded programme for energy efficiency / winter warmth has ceased. In partnership with Lancashire County Council the Public Health Lancashire service funded the Winter Warmth project. This project delivered 781 serviced appliances and 6 boiler replacements.
Key Action 10: Work with neighbours to deliver a joined up and long term approach to planning and development	
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Work continues with Preston and Chorley Councils 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. ▶ Work to secure development of key sites such as; Lostock Hall Gasworks and Wesley Street Mill continues <p>Lead Member: Councillor Cliff Hughes Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2014:</i></p> <ul style="list-style-type: none"> ▶ City Deal ▶ The CIL Charging Schedule was adopted by the Council in September 2013. A legal challenge was made following adoption however this has been dismissed by the High Court on all grounds. ▶ The Partial Version of the Site Allocations Development Plan Document was approved by the Council in November 2013. The Planning Inspector has requested further work on the Gypsy and Traveller Accommodation Assessment and further documentation and consultation has been necessary on this. Once this is completed the plan will be forwarded again for adoption in summer.

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	<ul style="list-style-type: none"> ▶ Planning permission has been granted for the residential development of the former Lostock Hall Gasworks site. ▶ Negotiations are ongoing with the owner of the Wesley Street Mill site. The demolition of the Mill has started. 	
Key Action 11: Work with LCC and providers to improve the local transport infrastructure		
<p><i>Proposed Outcome:</i></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>Lead Member: Councillor Cliff Hughes Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2014:</i></p> <ul style="list-style-type: none"> ▶ £3.4 million has been secured for access improvements to Leyland Station. A new ticket office has been built and there have been improvements on information, security and signage. ▶ The legal agreements to secure the land for the Cross Borough Link Road have now been completed. The road is to be delivered at an early stage of the residential development of the Lostock Hall Gasworks site. 	
Key Action 12: Empower Members to fulfil their role as community leaders through a new approach to community involvement		
<p><i>Proposed Outcome:</i></p> <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>Lead Member: Councillor Margaret Smith Lead Officer: Denise Johnson / Steve Nugent / Darren Cranshaw</p>	<p><i>Outcomes at 31 March 2014:</i></p> <ul style="list-style-type: none"> ▶ Numerous 'My Neighbourhood' projects have been delivered. These include schemes such as developments in Higher Walton, Greenbank Road, Penwortham, River Ribble enhancement, Leyland Live, Leyland Festival, Community Markets, Healthy Streets initiatives, Christmas Markets, improvements to village war memorials, improvements to Moss Side Playing fields and Cockshott Wood Improvement scheme. ▶ Key actions from the plan have been delivered. Outturn report will be reported to the Scrutiny Committee in August 2014. ▶ The Scrutiny Committee has reviewed the Planning Service and is due to agree their final report on 23 June 2014. ▶ 	

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Key Action 13: Work with partners to offer the best possible opportunities to South Ribble's children and young people	
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Develop and implement the Children's Trust Action Plan ▶ Develop early intervention projects to support vulnerable families <p>Lead Member: Councillor Phil Smith Lead Officer: Mark Gaffney</p>	<p><i>Outcome at 31 March 2014:</i></p> <ul style="list-style-type: none"> ▶ 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 covering the five My Neighbourhood Areas. ▶ 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 was completed by LCC. ▶ A wider partnership review has been undertaken by LCC across Lancashire. As a result, the Trust Board, Working Together with Families and Early Support arrangements have been combined into one forum. This will enable a more streamlined, joined up and effective approach. ▶ The South Ribble Working Together with Families programme has worked with 130 families up to 31/3/14. This exceeds the target of 76 families.
Key Action 14: Work with GPs and other partners on local health and wellbeing needs	
<p><i>Proposed Outcome:</i></p> <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. <p>Lead Member: Councillor Phil Smith Lead Officer: Mark Gaffney</p>	<p><i>Outcomes at 31 March 2014:</i></p> <ul style="list-style-type: none"> ▶ The Chorley and South Ribble Health and Wellbeing Partnership have 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 priorities with actions. ▶ The service has supported the Scrutiny Task Group in its work on Health Inequalities.

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	<ul style="list-style-type: none"> ▶ 97% of the food premises inspected in the borough are compliant with food safety legislation or above as measured by the National Food Hygiene Rating Scheme. 	
Key Action 15: Work with South Ribble Leisure to offer high quality, accessible sports and leisure activities		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Deliver the Bikeability cycling proficiency training programme in 16 primary schools ▶ Increase participation in <i>swimming</i> 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 <p>Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson</p>	<p><i>Outcomes at 31 March 2014:</i></p> <ul style="list-style-type: none"> ▶ Sports Development has been funded directly by 42 primary schools across the Borough from funding provided as a legacy of the Olympics the Council's Sports Development team have engaged in over 4,000 young people in 9 different sporting programmes (football – 456, dance - 1388, tennis - 1120, gymnastics - 1333, tots on tyres – 600, rugby – 1720, beyond Sport - 780, netball – 504) ▶ The Sports Development team provided Level one and Two Bikeability training to 35 primary schools. ▶ SWIMLIFE increased by 19%. Fitness memberships increased by 23% and Leisure Card memberships increased by 15%. ▶ New off- peak programmes introduced for older people. A disabled training programme has been developed with partners. ▶ QUEST Accreditation has been maintained at all four main facilities. 	
Key Action 16: Seek to continually improve, ensuring that council services are fit for purpose and customer focused		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Maintain Council Tax levels below inflation ▶ Implement an ongoing range of service reviews ▶ Prepare our case for the 2013 Boundary Commission Review ▶ Implement the new Individual Electoral Registration requirements. <p>Lead Member: Councillor Mrs Smith Lead Officer: Ian Parker</p>	<p><i>Outcome at 31 March 2014:</i></p> <ul style="list-style-type: none"> ▶ There was no increase in Council Tax for 2013/14 ▶ Service review of Catering has been completed. ▶ A new website has been launched, tablets have been provided for Members. ▶ Boundary Commission Review completed and positive feedback received. ▶ Preparations for Individual Electoral Registration were made for implementation during 2014/2015. 	

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Key Action 17: Effectively manage change and organisational development to sustain a flexible workforce

Proposed Outcome:

- ▶ Continue to enhance all forms of internal communication and engagement
- ▶ Further progress the leadership and management development programme
- ▶ Develop and promote flexible and healthy working options for employees
- ▶ Implement a learning and development plan

Lead Member: Councillor Margaret Smith
Lead Officer: Steve Nugent

Outcome at 31 March 2014:

- ▶ Various methods of communications are established. A review for further improvements is being undertaken.
- ▶ The focus for 2014/2015 will be on the introduction of a coaching programme.
- ▶ Health and Wellbeing Plan is developed and being delivered.
- ▶ Learning and Development Plan developed and implemented annually.

Further details are included in the People Plan report included in the Scrutiny agenda

Key Action 18: Establish opportunities to develop effective collaborative working with partners

Proposed Outcome:

- ▶ Explore collaborative working with neighbouring authorities
- ▶ Take a lead role in the South Ribble Partnership

Lead Member: Councillor Margaret Smith
Lead Officer: Denise Johnson

Outcomes at 31 March 2014:

- ▶ As a partner in the South Ribble Partnership, SRBC has helped support the Partnership to develop and change. The Community Strategy and governance of the Partnership have been reviewed and the result is a much more focussed and positive agenda.
- ▶ Collaborative working with other Councils to deliver City deal
- ▶ Collaborative working with DWP for:
 - Universal Credit Cost modelling
 - Universal Credit Local Support Service
 - On-line Access Support
 - Budgeting Support
 - Support of vulnerable people during transition to UC
 - Single Fraud Service
 - Local Support

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Key Action 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

Proposed outcome:

- ▶ Deliver £0.515M of efficiency savings
- ▶ Continue to maintain investment property income generation levels
- ▶ Deliver an effective Asset Management Plan

Lead Member: Councillor Stephen Robinson
Lead Officer: Susan Guinness / Mark Gaffney

Outcomes at 31 March 2014:

- ▶ The budget for 2013/14, containing a budget efficiency programme totalling £0.515m, was successfully delivered.
 - Further budget savings achieved in year reduced the contribution due to be made from reserves by £0.156m.
- ▶ The investment property portfolio out- performed the budget set and therefore was a contributory factor in reducing the contribution required from reserves (as referred to in the point above).