

Scrutiny Committee

23 June 2015

Year-end Performance Monitoring Report

1 April 2014 – 31 March 2015



Lead Member: Councillor Margaret Smith, Leader of the Council

Lead Officer: Ian Parker, Director of Governance & Business Transformation

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 from 1 April 2014 to 31 March 2015 against:

- ▶ Corporate plan targets and 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

Headlines:

- ▶ 20 of the 22 key targets have been achieved
- ▶ 88% of residents surveyed satisfied with the Council
- ▶ 98% of customers surveyed satisfied with Gateway
- ▶ Investments made in frontline services
 - ▶ Neighbourhoods
 - Mechanical road sweepers x 3
 - Street furniture
 - ▶ Parks and open spaces
 - Worden Park
 - Hurst Grange Park
 - Longton Brickcroft
 - Cockshott Wood
 - Middleforth Green
 - Western Drive Park
 - Wildflower meadows (various)
 - ▶ Gateway
 - Local support (Universal Credit/welfare reform)
 - Personal budgeting support
 - ▶ Regeneration
 - Longton improvements
 - Community projects across borough
 - ▶ Central Park masterplan
 - ▶ Leisure Centres
- ▶ Council tax frozen for fifth time in six years

- ▶ Efficiency targets achieved
 - £410,000 achieved and exceeded by £56,000 – 2014/2015
 - £515,000 achieved - 2013/2014
 - £643,000 achieved – 2012/2013
 - £1.8M achieved – 2011/2012

Performance Summary

1. The Preston, South Ribble and Lancashire City Deal has been signed
 - ▶ Potential of £1bn of investment over the next ten years via deal
 - Major contribution to economic prosperity of Lancashire
 - Cuerden regional strategic employment site masterplan agreed – foundation for creation of 2,500 jobs
 - Highways infrastructure work commenced
 - Chain House Lane
 - Golden Way
 - Housing site submissions / permissions
 - Croston Road / Heatherleigh
 - Lostock Hall Gas Works Site

2. Waste and recycling service
 - ▶ procurement process completed within timescales
 - ▶ new partnership went live 15 June 2015
 - ▶ generating significant savings
 - £600k per annum
 - £4.2 to £8.4 million over the contract period

3. Worden Park
 - ▶ 20 years vision plan
 - ▶ Overflow car park completed
 - ▶ Other capital improvements

4. Investment continues to be made in our parks and open spaces
 - ▶ £100,000 investment in parks/open spaces
 - each year for next 4 years
 - additional £200,000 allocated 2014/2015
 - park improvement priorities
 - capital projects delivered at Worden Park, Cockshott Wood, Western Drive Park, Farington Park, Hurst Grange Park, Middleforth Green and Longton Brickcroft
 - Worden Park Vision Plan Developed
 - 15 popular wildflower areas created

 - ▶ Prestigious Green Flags retained again for Worden Park, Longton Brickcroft, Hurst Grange Park

 - ▶ Creation of new Central Park
 - 'green spine' to the Borough
 - Masterplan planning - commenced

5. Proactive approach to environmental enforcement continues
 - ▶ 57 fixed penalty notices issued
 - ▶ 2 successful prosecutions
 - ▶ 72 written cautions issued

6. Investment in streetscene
 - ▶ £250,000 - new large mechanical road sweeper and 2 mini sweepers
 - Fully operational
 - ▶ £40,000 – new litter/dog bins nameplates
 - Implemented

7. ‘My Neighbourhood’ approach
 - ▶ transformed the way we involve communities
 - ▶ residents’, parish councils and community groups directly influence local priorities and projects
 - ▶ 50 projects developed
 - off road cycle track – Much Hoole
 - improvements: rugby pitches and bridleway at Moss Side playing fields
 - Penwortham improvement plan developed
 - Longton improvement scheme – part-way to completion
 - Walton-le-Dale Community Centre opened
 - Lostock Hall Market – monthly
 - ▶ Facebook pages – each My Neighbourhood area
 - 4,000 Facebook friends

8. Gateway retained the prestigious Customer Service Excellence accreditation for a further year.

9. A number of Welfare Reform changes have impacted on the Council’s Benefit service and where appropriate these have been implemented, including:
 - Under Occupancy
 - The Benefits Cap
 - Disability Living Allowance replacement to Personal Independence Payments (PIP)
 - Social Fund
 - Discretionary Housing Payments

10. Economic Development team supported 276 businesses
 - ▶ 200 people benefited from the ‘Big Do’ to make new connections
 - ▶ A new inward investment campaign launched to bring more businesses to South Ribble
 - ▶ The summer edition of the Investment Newsletter was published to raise the profile of local businesses and the available support
 - ▶ Businesses in Leyland benefited from 15,000 visitors to Leyland Festival
 - ▶ Visit Leyland website attracted over 45,000 unique visitors

11. Affordable housing units
 - ▶ 97 affordable housing units completed
 - ▶ 200 units in the pipeline
12. Relationships continue to be built with Lancashire County Council and the Clinical Commissioning Groups through the Chorley, Preston & South Ribble Health and Wellbeing Partnership
13. Investors in People Gold Standard achieved and employee sickness levels at lowest levels recorded
14. The leisure partnership and Sports Development continue to increase users and performance
 - ▶ Olympic Legacy - 4,000 primary school children involved
 - ▶ Swimming Lesson participation increased - 10%
 - ▶ Bikeability (level 2) – 35 primary schools involved
 - ▶ All leisure centres - QUEST accreditation (retained)

Financial Picture

The financial report will follow separately and will mirror the information being presented to the Governance Committee on 24 June 2015.

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 ongoing 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 2014/15.

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 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 Targets 2014/2015 Progress

Key Target 2014/2015	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	86%	Target achieved and exceeded	
2. 80% of residents satisfied with the waste and recycling collection service Lead Member: Councillor Peter Mullineaux Lead Officer: Mark Gaffney	92%	Target achieved and exceeded	
3. 48% of household waste sent for reuse, recycling and composting Lead Member: Councillor Peter Mullineaux Lead Officer: Mark Gaffney	To be reported at the meeting.	-	
4. 80% of residents satisfied with parks, playgrounds and open spaces Lead Member: Councillor Peter Mullineaux Lead Officer: Mark Gaffney	84%	Target achieved and exceeded	
5. 90% of residents with confidence in South Ribble being a safe place to live Lead Member: Councillor Michael Green Lead Officer: Mark Gaffney	92%	Target achieved and exceeded	

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Key Target 2014/2015	Year-end Outturn/Result	Comments
6. Support the retail economy of Hough Lane: a) 100% occupancy: Leyland Market b) 90% occupancy: town centre retail units Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson	100% 93%	Target achieved
7. 4 town and village schemes started or planned Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson	3 Schemes completed 1 being planned	<ul style="list-style-type: none"> ▶ 3 schemes completed <ul style="list-style-type: none"> ○ Higher Walton ○ Longton ○ Penwortham ▶ 1 scheme is being planned in Bamber Bridge
8. 520 businesses assisted by the Council Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson	On track	<ul style="list-style-type: none"> ▶ Two-year target of assisting 300 businesses ▶ 276 businesses supported in 2014/15 <ul style="list-style-type: none"> ○ Commercial property database ○ Sources of business funding ○ Start-up assistance ○ www.businessinsouthribble.gov.uk
9. 35 affordable homes delivered Lead Member: Councillor Cliff Hughes Lead Officer: Denise Johnson	97 affordable homes delivered	Target achieved and exceeded
10. No one stays in Bed and Breakfast accommodation longer than 6 weeks at any point in time Lead Member: Councillor Cliff Hughes Lead Officer: Ian Parker	No families or individuals stayed in bed and breakfast for longer than 6 weeks in 2014/15	Target achieved

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Key Target 2014/2015	Year-end Outturn/Result	Comments	
11. Number of long-term empty properties brought back into use (number to be determined) Lead Member: Councillor Cliff Hughes Lead Officer: Denise Johnson	6 empty homes were brought back into use in 2014/15.	5 of the properties were reoccupied using funding from Methodist Action's A Place to Live project.	
12. 80% of members satisfied with development opportunities Lead Member: Councillor Margaret Smith Lead Officer: Steve Nugent	80%	Target achieved	
13. 90% of residents satisfied overall with the local area as a place to live Lead Member: Councillor Margaret Smith Lead Officer: Denise Johnson	92%	Target achieved and exceeded	
14. 60% of residents satisfied with sports and leisure facilities Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson	93%	Target achieved and exceeded	
15. Delivery of a coaching programme to 1000 children in primary schools Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson	4,050 children across 42 schools, covering 11 different sporting activities	Target achieved and exceeded	
16. No premises will be less than 3 stars in the National Food Hygiene Rating Scheme Lead Member: Councillor Phil Smith Lead Officer: Mark Gaffney	Achieved	All premises rated less than 3 stars at the beginning of the year are now compliant under Food Hygiene legislation or have had enforcement action taken for food hygiene offences.	

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Key Target 2014/2015	Year-end Outturn/Result	Comments	
17. 70% of residents satisfied with the Council Lead Member: Councillor Margaret Smith Lead Officer: Mike Nuttall	88%	Target achieved and exceeded	
18. External assessment: - Customer Service Excellence - Investors in People Lead Member: Councillor Margaret Smith Lead Officer: Ian Parker / Steve Nugent	Achieved Achieved – Gold	The IIP Gold Award is the highest standard of award – within the IIP framework	
19. Council Tax 98% 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	97.44% Achieved	The in-year collection rate has reduced from the 12-13 figure of 97.6%, but is unchanged when compared to the 13-14 figure and when cases that are in receipt of localised Council Tax Support are included. The reduction in the percentage collected between 12/13 and 13/14 occurred following the introduction of localised Council Tax Support and increased charges in respect of long term empty properties.	

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Key Target 2014/2015	Year-end Outturn/Result	Comments	
20. £410,000 total savings made, as agreed as part of the budget / financial strategy Lead Member: Councillor Stephen Robinson Lead Officer: Susan Guinness	£466,000 achieved	Target achieved and exceeded	
21. 95% of customers satisfied with Gateway Lead Member: Councillor Phil Hamman Lead Officer: Ian Parker	98%	Target achieved and exceeded	
22. 90% staff satisfied with the Council as an employer Lead Member: Councillor Margaret Smith Lead Officer: Steve Nugent	96%	Target achieved and exceeded	

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Corporate Plan Actions

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 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 2015:</i></p> <ul style="list-style-type: none"> ▶ 2 Green Flags (retained) <ul style="list-style-type: none"> ▪ Hurst Grange Park ▪ Longton Brickcroft ▶ Events programme (continuing) <ul style="list-style-type: none"> ▪ educational visits ▪ parks and nature reserves ▶ Cabinet has allocated £100k capital funding each year for 4 years. An additional £200k in 2014/15 allocated to fund a prioritised programme of infrastructure improvement works for parks and open spaces ▶ Schemes completed include <ul style="list-style-type: none"> ▪ Cockshott Wood rebuilding of steps, bridges and paths ▪ Western Drive Park rebuilding footpath ▪ Middleforth Green resurfacing footpath ▪ Longton Brickcroft replacement of fencing and resurfacing of footpaths ▪ Hurst Grange Park resurfacing of stone paths ▪ Installed link footpath from Farington Park to new development off Centurion Way ▪ ▶ 15 wildflower meadows created across the borough ▶ 11 friends and volunteer groups in place

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Key Action 2: Work to enhance Worden Park as a local asset and visitor attraction

Proposed Outcome:

- ▶ 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.

Lead Member: Councillor Peter Mullineaux

Lead Officer: Mark Gaffney

Outcome at 31 March 2015:

- ▶ Green flag retained
- ▶ Worden vision Plan developed setting out the 20 year vision for how the park can be improved. Recent improvements including those in current year include:
 - upgraded all the paths around the formal gardens and the turning circle including final heritage surfacing and associated drainage and landscaping works
 - Overflow car park constructed giving an additional 164 spaces
 - Completed improvements to the walled garden in partnership with the Brothers of Charity
 - Historically restored the entrance to the park itself
 - Installed new equipment to the playground
 - Installed a pedestrian bridge at Parkgate Drive/Cricketers Brook
 - Installed a footpath from Parkgate Drive to the playground
 - Installed a footpath from Parkgate Drive to North Lodge
 - Resurfaced the hall courtyards including final heritage surface, re-landscaping and re-planting
 - Repairs to the boundary wall (ongoing rolling programme)
 - Resurfacing of driveway from hall complex to walled garden
 - Re-landscaping of the arboretum pond
 - Refurbishment of gates at Langdale Road and formal gardens
 - Planted 50 oak trees
 - Installed new information point
- ▶ Active friends group

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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 2015:</i></p> <ul style="list-style-type: none"> ▶ Recycling rate for 2014/15 will be reported at the Scrutiny Committee meeting ▶ Performance for missed bins has been maintained with a collection rate of 99.97% ▶ Tonnage of residual waste going to landfill will be reported at the Scrutiny Committee meeting ▶ Big Heap compost events held during the year ▶ Emerging issues: <ul style="list-style-type: none"> ▪ waste cost sharing with Lancashire County Council ▪ county-wide review of waste collections which may result in review of Lancashire Waste Strategy
Key Action 4: Deliver the waste procurement project plan as part of re-tendering the service and ensure an effective transition for the new waste partner	
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Deliver the waste procurement project within timescales and achieve a smooth transition for the commencement of the new waste contract. <p>Lead Member: Councillor Mullineaux Lead Officer: Mark Gaffney</p>	<p><i>Outcome at 31 March 2015:</i></p> <ul style="list-style-type: none"> ▶ Procurement process concluded within target timescales ▶ Significant savings <ul style="list-style-type: none"> ○ £600k per annum ○ £4.2 to £8.4 million over the contract period ▶ New waste partnership went live week commencing 15 June 2015

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Key Action 5: 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 2015:</i></p> <ul style="list-style-type: none"> ▶ Investment in streetscene <ul style="list-style-type: none"> ▪ £250k – mechanical street sweepers x 3 ▪ £40k – litter/dog bins and street nameplates ▶ Education programme and enforcement <ul style="list-style-type: none"> ▪ Visits to schools – years 3 and 6 ▪ 43 Fixed Penalty Notices dogs off leads ▪ 7 Fixed Penalty Notices littering ▪ 7 Fixed Penalty Notices dog fouling ▪ 2 prosecutions ▪ 72 written cautions ▪ Dog fouling awareness project in liaison with local councillors
Key Action 6: 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 2015:</i></p> <ul style="list-style-type: none"> ▶ New Government anti-social behaviour community triggers – agreed ▶ Funding committed to <ul style="list-style-type: none"> ▪ Police Community Support Officers (PCSOs) ▪ Domestic abuse services ▪ Independent Domestic Violence Advocates (IDVA) ▪ CCTV ▶ Community Safety campaigns implemented <ul style="list-style-type: none"> ▪ Operation Summer Nights (burglary, theft, anti-social behaviour) ▪ Operation Bright Sparx (Halloween and Bonfire Night period)

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	<ul style="list-style-type: none"> ▪ Operation Shepherd (burglary, theft, anti-social behaviour, alcohol related during the Christmas period) ▶ Overall crime figure reduced by – 8.1% <ul style="list-style-type: none"> ▪ alcohol related crime – 29.6% ▪ domestic abuse - 9.6% ▪ all burglary + 5.0% ▪ all theft – 7.4% ▪ criminal damage – 18.6% ▶ First annual Community Safety Partnership conference held with positive feedback 	
Key Action 7: 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 2015:</i></p> <ul style="list-style-type: none"> ▶ Consultation on a draft Masterplan completed in December 2014 ▶ Masterplan approved for Development Management purposes by Planning Committee on 22 April 2015 ▶ Engagement with landowner, developers and stakeholders is continuing in order to bring the site forward 	

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Key Action 8: Develop 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 2015:</i></p> <ul style="list-style-type: none"> ▶ 3 schemes undertaken: <ul style="list-style-type: none"> ○ Higher Walton ○ Longton ○ Penwortham ▶ Scheme being planned in Bamber Bridge ▶ Participation in City Deal is accelerating preparation of plans for larger settlements in South Ribble <ul style="list-style-type: none"> ○ Current programme is Bamber Bridge, Leyland, Lostock Hall, Penwortham phase 2 ▶ Village improvement plans have been started for Walmer Bridge and areas of Western Parishes through the Coastal Community Fund work ▶ This is supplemented by improvements to green/open spaces led by Central Park and the creation of the first element of this strategy – St Catherine’s Park
Key Action 9: 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 	<p><i>Outcome at 31 March 2015:</i></p> <ul style="list-style-type: none"> ▶ Commercial property, sources of business funding, start-up assistance and other business advice provided <ul style="list-style-type: none"> ○ 59 businesses directly supported ○ Further 30 assisted online ○ 80 leading businesses attended a business breakfast

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<p>▶ Assist 300 local businesses.</p> <p>Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson</p>	<p>▶ Working with South Ribble Partnership</p> <ul style="list-style-type: none"> ○ 200 delegates attended the 'Big Do' improving networking and developing new relationships <p>▶ Successful Leyland Festival</p> <ul style="list-style-type: none"> ○ Supported 47 businesses raise profile and reach new customers, including new leisure, craft and food sector businesses <p>▶ Town Team formed in Leyland</p> <ul style="list-style-type: none"> ○ New planters provided on Hough Lane ○ Visit Leyland website expanded – 45,000 unique visits ○ About Town newsletter improving communications with local businesses <p>▶ New www.businessinsouthribble.com inward investment website launched</p> <ul style="list-style-type: none"> ○ Profile of South Ribble raised to attract business investment 	
<p>Key Action 10: Work with partners to agree priorities and secure investment in housing</p>		
<p><i>Proposed Outcome:</i></p> <p>▶ 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.</p> <p>▶ The Government has signalled a number of changes for grants for home/energy improvement</p> <p>Lead member: Councillor Cliff Hughes Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2015:</i></p> <p>▶ 97 affordable housing units delivered in 2014/15</p> <p>▶ Discussions have begun with Housing Associations (now known nationally as Registered Providers) about their development programmes for 2015/16 and beyond</p> <p>▶ Discussions have taken place with the Homes and Communities Agency about effective partnership working to help deliver affordable housing</p> <p>▶ Disabled Facilities Grant service now delivered in-house. 100%</p>	

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	<p>customer satisfaction with the service. The full allocation of £555,616 has been committed</p> <ul style="list-style-type: none"> ▶ Home Energy Conservation Act (HECA) report produced for 2014/15. South Ribble has surpassed its carbon emissions reduction target of 1.66% with an actual reduction of 2.17%. This has been achieved through measures delivered as part of the Green Deal and Winter Warmth scheme. 	
<p>Key Action 11: Work with our communities to deliver a joined up and long term approach to planning and development</p>		
<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 Community Infrastructure Levy (CIL) Charging Schedule. ▶ In line with this Core Strategy the Council is progressing the Site Allocations Local Development Framework (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 2015:</i></p> <ul style="list-style-type: none"> ▶ Central Lancashire Core Strategy adopted July 2012 ▶ CIL Charging Schedule adopted in September 2013 and fully implemented. ▶ The adoption of the Site Allocations DPD was consulted upon last year, which has been positive. The Inspectors Final report is now awaited ▶ Lostock Hall Gasworks – Progress is being made to deliver this site and ensure the construction of the Cross Borough Link Road. A reserved matters application has been received for the development of the site for housing ▶ Wesley Street Mill – The delivery of this site has been slow due to land acquisition issues and delays in negotiations between the landowner and the future developer of the site 	

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Key Action 12: Work with partners to deliver the agreed Preston, South Ribble, Lancashire City Deal, including promoting and marketing the Borough

Proposed Outcome:

To implement the City Deal signed by the Leader and Partners in September 2013.

Lead Member: Councillor Margaret Smith

Lead Officer: Denise Johnson

Outcome at 31 March 2015:

- ▶ The 2014/2015 City Deal Infrastructure Delivery Plan was developed. The Plan contained work programmes on major sites and infrastructure. Major milestones achieved in the past year include:
 - ▶ Council agreeing a major new Central Park. A masterplan has been produced.
 - ▶ The Cuerden Regional Strategic Employment Site masterplan has been developed and produced.
 - ▶ Housing Sites have come forward in Bamber Bridge
 - ▶ Phase 1 of Penwortham Town Improvements has been completed.
 - ▶ Developments at the BAE Enterprise Zone
 - ▶ Permissions have been granted for Croston Road / Heatherleigh development
 - ▶ Major consultation on the Penwortham Bypass
- ▶ Highway improvements commenced
 - Chain House Lane
 - Golden Way

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Key Action 13: 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 2015:</i></p> <ul style="list-style-type: none"> ▶ Cross Borough Link Road – The delivery is to be achieved as part of the Lostock Hall Gasworks development (see Key Action 11) ▶ £3.9M Government investment secured to improve access and facilities at Leyland Railway station with the new ticket office being opened
Key Action 14: Empower Members to fulfil their role as community leaders	
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ 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>Outcome at 31 March 2015:</i></p> <ul style="list-style-type: none"> ▶ Member Development Plan <ul style="list-style-type: none"> ▪ 2014/2015 – actions fully implemented ▪ Member Development Survey carried out with positive feedback ▪ Results informed induction for new Members ▪ Early feedback shows positive response to new Member induction ▶ Scrutiny Review of Planning completed <ul style="list-style-type: none"> ▪ 12 recommendations accepted ▪ 2 recommendations partially accepted ▪ 4 recommendations not accepted ▪ Progress report to be provided in six-months time

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Key Action 15: Implement the My Neighbourhood Action Plans	
<p><i>Proposed Outcome:</i></p> <p>Deliver the actions within the My Neighbourhood action plans.</p> <p>Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2015:</i></p> <ul style="list-style-type: none"> ▶ 3,000 people involved in Penwortham Live! And Longton Live! <ul style="list-style-type: none"> ▪ Increased volunteers and community venues ▶ 15,000 visitors to Leyland Festival – Worden Park ▶ Upgrade of Moss Side Playing Fields ▶ Ribble Gateway project – completed <ul style="list-style-type: none"> ▪ New landing platform ▪ New outdoor classroom ▪ Wildlife sculptures ▪ Information boards ▶ Walton-le Dale Community Centre opened <ul style="list-style-type: none"> ▪ Financial and practical support provided to the community group ▪ Centre used by groups – cricketers, bowlers, Brindle band etc.
Key Action 16: 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 2015:</i></p> <ul style="list-style-type: none"> ▶ Children’s Trusts replaced with Children’s Partnership Boards <ul style="list-style-type: none"> ▪ new board covers South Ribble, Chorley and West Lancs ▶ Children and Young People’s Action Plan – completed <ul style="list-style-type: none"> ▪ new action plan under development by the new board ▶ £63k funding secured for early support – domestic abuse, emotional health and wellbeing

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	<ul style="list-style-type: none"> ▶ Funding provided by Trust/Partnership Board for diversionary activities <ul style="list-style-type: none"> ▪ 40 free places – soccer camp with Blackburn Rovers (Northbrook School) ▪ Summer diversionary activities booklet produced ▶ Families supported through South Ribble Working Together with Families programme <ul style="list-style-type: none"> ▪ 132 families supported ▪ target exceeded ▪ awaiting news of entry into phase 2 ▶ e-learning module in place to raise awareness of Child Sexual Exploitation (CSE) 	
<p>Key Action 17: Work with GPs and other partners, including Lancashire County Council Public Health on local health and wellbeing needs</p>		
<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>Outcome at 31 March 2015:</i></p> <ul style="list-style-type: none"> ▶ Preston has joined the Chorley and South Ribble Health and Wellbeing Partnership <ul style="list-style-type: none"> ▪ priorities under development ▶ The Clinical Commissioning Group has produced a 5 year strategic plan ▶ All premises rated less than 3 stars at the beginning of the year are now compliant under Food Hygiene legislation or have had enforcement action taken for food hygiene offences. 	

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Key Action 18: Work with South Ribble Community Leisure Trust 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>Outcome at 31 March 2015:</i></p> <ul style="list-style-type: none"> ▶ Sports Development funded/commissioned by 38 primary schools <ul style="list-style-type: none"> ▪ 1,150 young people engaged. ▶ Bikeability training (level 1 & 2) provided – 35 primary schools ▶ Leisure Centres increase users and improve performance <ul style="list-style-type: none"> ▪ Swimming Lesson participation increased - 10% ▪ Gym membership slightly lower ▪ 400+ children participate in gymnastics ▪ 700+ children playing football (Penwortham Home) ▪ New disability tennis club created ▪ QUEST quality accreditation – retained (all leisure sites) ▪ New GP Referral Scheme – agreed <ul style="list-style-type: none"> ▪ partnership with the Clinical Commissioning Group (CCG), South Ribble Leisure and South Ribble Borough Council
Key Action 19: 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 2015:</i></p> <ul style="list-style-type: none"> ▶ Council tax frozen for fifth time in six years for 2015/2016 ▶ Business Transformation reviews <ul style="list-style-type: none"> ▪ caretaking ▪ licensing ▪ benefits ▪ staffing re-structures ▪ achieved efficiencies - £410,000 achieved and exceeded by £56,000

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	<ul style="list-style-type: none"> ▶ Boundary Commission Review completed - positive feedback received ▶ Individual Electoral Registration successfully implemented ▶ General, Borough Council and parish/town council elections effectively run 	
Key Action 20: Effectively manage change and organisational development to sustain a flexible workforce		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Continue to enhance all forms of internal communication and engagement ▶ Further progress the leadership and management development ▶ Develop and promote flexible and healthy working options for employees ▶ Implement a learning and development plan <p>Lead Member: Councillor Margaret Smith Lead Officer: Steve Nugent</p>	<p><i>Outcome at 31 March 2015:</i></p> <ul style="list-style-type: none"> ▶ Investors in People Gold Standard achieved ▶ Employee sickness absence reduced to lowest level since figures recorded ▶ Internal communications and engagement improved <ul style="list-style-type: none"> ▪ Senior Management Team blogs ▪ Re-launched team briefing process ▪ Cross-cutting events – Health & Wellbeing Day etc. ▶ Management development opportunities provided <ul style="list-style-type: none"> ▪ Coaching programme developed ▪ 5 employees - trained coaches ▪ All managers to receive coaching training ▪ Networking learning visits to BAe Systems and HM Prison Wymott ▪ New Leaders' Forum and Core Managers' team created – sharing learning, cross-council issues etc. ▶ Employee flexible policies implemented ▶ Health & Wellbeing Day – 120 employees involved 	

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Key Action 21: Establish opportunities to develop effective collaborative working with partners	
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Explore collaborative working with neighbouring authorities ▶ Take a lead role in the South Ribble Partnership <p>Lead Member: Councillor Margaret Smith / Councillor Phil Hamman Lead Officer: Denise Johnson / Ian Parker</p>	<p><i>Outcome at 31 March 2015:</i></p> <ul style="list-style-type: none"> ▶ South Ribble Partnership has reorganised its structure and agenda this year to focus on the priorities : <ul style="list-style-type: none"> ○ City Deal and Community Infrastructure – Community Service Centre ○ City Deal, Skills and Employment – Development of a Local Skills and Employment Curriculum ○ Health – Self Care and Management ▶ Young People – Volunteering and Community Involvement ▶ Joint Advisory Committee with Preston and Chorley councils on planning matters ▶ Collaborative working with Department of Work and Pensions (DWP) on universal credit and benefit reforms
Key Action 22: 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><i>Proposed outcome:</i></p> <ul style="list-style-type: none"> ▶ Deliver £0.410M of efficiency savings ▶ Continue to maintain investment property income generation levels ▶ Deliver an effective Asset Management Plan <p>Lead Member: Councillor Stephen Robinson Lead Officer: Susan Guinness / Mark Gaffney</p>	<p><i>Outcome at 31 March 2015:</i></p> <ul style="list-style-type: none"> ▶ Efficiencies achieved - £410,000 achieved and exceeded by £56,000 ▶ Asset management plan implemented ▶ Investment property rentals portfolio occupancy level is 93%

Corporate Risk Register 2014/15 End of Year Monitoring Statement Appendix 2

Risks & Opportunities (1)	Risk Rating (2)	Key Corporate Plan 2014/15 and other Corporate Level Actions (3)	Lead Officer	Key Action Rating (4)	Status (5)
CR/2014/15/01 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 (22)	HOSFS	Green	On track – see Appendix 1
		Seek to continually improve, ensuring that council services are fit for purpose and customer focused (19)	DOCGBT	Green	On track – see Appendix 1
		Effectively manage change and organisational development to sustain a flexible workforce (20)	HOHRPR	Green	On track – see Appendix 1
		See also Corporate Plan actions (3) (9) (18) (21)	MISC	Green	On track – see Appendix 1
CR/2014/15/02 Respond to Other Public Sector Policy Changes	12	Empower Members to fulfil their role as community leaders (14)	HOHRPR	Green	On track – see Appendix 1
		See also Corporate Plan actions (7) (9) (10) (17) (21) (22) (15)	MISC	Green	On track – see Appendix 1
CR/2014/15/03 New Waste Collection Service Contract	12	Deliver the waste procurement project plan as part of retendering the service and ensure an effective transition for the new waste partner (4)	DNEHA	Green	On track – see Appendix 1
CR/2014/15/04 Continue to Ensure the	9	Work with partners to agree priorities and secure investment in housing (10)	DODEC	Green	On track – see note 1 below

Risks & Opportunities (1)	Risk Rating (2)	Key Corporate Plan 2014/15 and other Corporate Level Actions (3)	Lead Officer	Key Action Rating (4)	Status (5)
Delivery of Affordable Housing		See also Corporate Plan actions (9) (10) (11)	MISC	Green	On track – see Appendix 1
CR/2014/15/05 Deliver Regeneration of Leyland and the South Ribble Area	9	Continue to seek opportunities to improve parks and open spaces across the borough (1)	DNEHA	Green	On track – see Appendix 1
		Work to enhance Worden Park as a local asset and visitor attraction (2)	DNEHA	Green	On track – see Appendix 1
		Support development of the Cuerden Strategic Site (7)	DODEC	Green	On track – see Appendix 1
		Develop a range of town and village centre schemes and environmental schemes (8)	DODEC	Green	On track – see Appendix 1
		Implement My Neighbourhoods Action Plans (15)	DODEC	Green	On track – see Appendix 1
CR/2014/15/06 Manage the Economic Recovery	9	Work with neighbours to develop opportunities for economic regeneration (9)	DODEC	Green	On track – see Appendix 1
CR/2014/15/07 Collaborate with the LCC Public Health Service to deliver Health & Well-Being Opportunities	9	Work with GP's and other partners, including Lancashire County Council Public Health, on local health and wellbeing needs (17)	DNEHA	Green	On track – see Appendix 1

Risks & Opportunities (1)	Risk Rating (2)	Key Corporate Plan 2014/15 and other Corporate Level Actions (3)	Lead Officer	Key Action Rating (4)	Status (5)
CR/2014/15/08 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)	DNEHA	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 (6)	DNEHA	Green	On track – see Appendix 1
		Work with partners to offer the best possible opportunities to South Ribble’s children and young people (16)	DODEC	Green	On track – see Appendix 1
		Work with the South Ribble Community Leisure Trust to offer high quality, accessible sports and leisure activities (18)	DODEC	Green	On track – see Appendix 1
		Establish opportunities to develop effective collaborative working with partners (21)	CEO	Green	On track – see Appendix 1
CR/2014/15/09 Deliver the benefits from City Deal	16	Work with partners to deliver the agreed Preston, South Ribble, Lancashire City Deal, including promoting and marketing the Borough (12)	DODEC	Green	On track – see Appendix 1
		Work with our communities to deliver a joined up and long term approach to planning and development (11)	DODEC		

Keys

The Columns in the Monitoring statement contain the following information:
(1) Risks and Opportunities – the list of the corporate risks identified and agreed for 2014/15
(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 – the 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 the end March 2015.
(5) Status – a summary indication of the measures taken to implement the key action.

LEAD OFFICER

CEO	Chief Executive
DOCGBT	Director of Corporate Governance & Business Transformation
DODEC	Director of Development, Enterprise & Communities
DNEHA	Director of Neighbourhoods, Environmental Health & Assets
HOSFS	Head of Shared Financial Services
HOSAS	Head of Shared Assurance Services
HOHRPR	Head of Human Resources & Public Relations

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