

Scrutiny Committee

10 November 2015

Cabinet

10 February 2016

Mid-year Performance Monitoring Report

1 April 2015 – 30 September 2015



Lead Members: Councillor Margaret Smith, Leader of the Council

Councillor Warren Bennett, Cabinet Member for Finance & Resources

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 2015 to 30 September 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.

Performance Summary

1. Council tax frozen for fifth time in six years
2. Efficiency targets predicted to be achieved:
 - ▶ £590,000 achieved – 2015/2016
 - ▶ £3.4M achieved – over previous 4 years
3. The Preston, South Ribble and Lancashire City Deal is being implemented
 - ▶ 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 completed
 - Chain House Lane
 - Golden Way
 - Duelling of carriageway continues
 - House building has commenced
 - Croston Road / Heatherleigh
 - Lostock Hall Gas Works Site
 - Cross-borough linkroad approved as part of residential development in August
4. Waste and recycling service
 - ▶ new partnership with FCC went live 15 June 2015
 - ▶ generating significant savings
 - £600k per annum
 - £4.2 to £8.4 million over the contract period

5. Worden Park
 - ▶ 20 years vision plan in place
 - ▶ Green flag retained
 - ▶ Overflow car park officially opened
 - ▶ Work on new entrance and car parking commenced
 - ▶ Other capital improvements being tendered e.g. fish pond

6. Investment continues to be made in our parks and open spaces
 - ▶ £100,000 investment in parks/open spaces
 - park improvement priorities receiving additional £110,000 investment for 2015-2016
 - capital projects currently being tendered / delivered:
 - Farington Park footpaths final surfacing
 - Little Hoole Dob Lane public footpath
 - Worden Park Vision Plan being implemented
 - 26 popular wildflower areas created
 - 11 friends volunteer groups in place

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

 - ▶ Creation of new Central Park
 - 'green spine' to the Borough
 - Masterplan – consultation complete
 - Consultation being assessed for Planning Committee
 - New war memorial as part of St Catherine's Park being constructed

7. Proactive approach to environmental enforcement continues
 - ▶ 39 fixed penalty notices issued
 - 30 Fixed Penalty Notices dogs off leads
 - 7 Fixed Penalty Notices littering
 - 1 Fixed Penalty Notices dog fouling
 - 1 Fixed Penalty Notices dog ban area
 - ▶ 26 written cautions

8. 'My Neighbourhood' approach
 - ▶ transformed the way we involve communities
 - ▶ refreshed My Neighbourhood plans and forum arrangements
 - ▶ residents', parish councils and community groups directly influence local priorities and projects
 - ▶ 50 projects developed
 - ▶ Successful projects
 - Monthly market – Tardy Gate
 - Walton le Dale Community Centre
 - Moss Side Clubhouse almost completed
 - Penwortham Autumn Show

9. Gateway retained the prestigious Customer Service Excellence accreditation for a further year
10. A number of Welfare Reform changes continue to impact on the Council's Benefit service and where appropriate these continue to be implemented, including:
 - Under Occupancy
 - The Benefits Cap
 - Disability Living Allowance replacement to Personal Independence Payments (PIP)
 - Social Fund
 - Discretionary Housing Payments
11. Economy and support for businesses
 - 4 business events held
 - partnerships developed further
 - North West Automotive Alliance
 - City Deal construction club
 - 103 businesses support (specific contacts to the team)
 - Marshlands Employment Regeneration and enterprise project
 - Commissioned business start-up support
12. Multi-million pound works to improve accessibility at Leyland Railway station have commenced and improvement plans developed for Bamber Bridge Railway Station
13. The Planning Core Strategy and Local Plan has been agreed
14. Affordable housing units
 - ▶ 95 affordable housing units completed
15. Disabled Facilities now delivered in-house
 - ▶ Budget fully allocated for 2015/16
 - ▶ 100% customer satisfaction
 - ▶ 25 cases complete
 - ▶ 46 additional cases currently being processed
16. Relationships continue to be built with Lancashire County Council and the Clinical Commissioning Groups through the Chorley, Preston & South Ribble Health and Wellbeing Partnership
17. Investors in People Gold Standard achieved
 - employee sickness levels low - 2.95 average days lost per full-time employee
 - health and wellbeing Investors in People accreditation retained
 - 10 new apprentices appointed – exceeding target
18. The leisure partnership and Sports Development continue to increase users and performance
 - Bikeability – 544 children across 24 schools involved

- Swimming lessons participation – increased 10%
- 200 participants in the GP Leisure Referral Pilot

Emerging issues:

19. A county-wide review of waste collections and cost sharing may result in a review of the Lancashire Waste Strategy
20. Negotiations continue at Lancashire Leader and Chief Executive level about the possibility for forming a combined authority for Lancashire.
21. A strategic property and asset review is being carried out to include all the Council's significant land and building assets, both operational and investment.
22. Outcome of the Government's comprehensive spending review and funding settlement awaited.

Financial Picture

The approved revenue budget set by the Council in February 2015 for this current year was £13.194m less a £0.185m transfer from general reserves. This provided for a net budget requirement in 2015/16 of £13.009m.

The financial performance of the Council, when compared against the half year budget, is good and presently shows an underspend against the planned forecasted budget of £0.380m.

This position is mainly attributable to the following cost types:

- ▶ Vacant posts due to staff turnover £133k
- ▶ Reduced spend on premises costs to date £88K, for example, repairs and maintenance to our properties and reduced utility costs
- ▶ Increased income levels £152k, for example, investment income including property rental income

It is very important to note, however, this does not necessarily give a clear indication as to the budget performance at the end of the year. Some costs are dependent on external factors such as service demand or weather for example. This means that for some budget heads the underspend at the half year stage may not materialise at the end of the year. This is because expenditure trends maybe unexpectedly be shifted to later in the year.

The reduced costs and increased income above is also currently offset by reduced income for Planning Fee income and also an unplanned payment to Central Government in respect of Business Rates Retention (BRR). As BRR performance

is up at the half year stage we are expecting to pay an additional levy payment. Please note that the position in respect of BRR is only temporary in the current year and South Ribble Borough Council will receive their share of the improved BRR income performance in 2016/2017.

With regard to the Capital Programme a total of £2.223m has been spent as at 30 September 2015. This represents 49% of the total budget. This time last year £2.216m had been spent in comparison to a Capital programme budget of £4.528m which also equates to 49%.

A more detailed analysis of the half year financial performance is due to be reported to Governance Committee in November.

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 2015/16.

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 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 30 September 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 £110k in 2015/16 allocated to fund a prioritised programme of infrastructure improvement works for parks and open spaces ▶ Schemes completed, in progress or tendered include: <ul style="list-style-type: none"> ○ Farington Park footpaths final surfacing ○ Little Hoole Dob Lane Public Footpath ▶ 26 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	
<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 30 September 2015:</i></p> <ul style="list-style-type: none"> ▶ Green flag retained ▶ Delivery against 20 year vision plan includes: <ul style="list-style-type: none"> ○ Completion of overflow car park ○ Works ongoing to refurbish Fish Pond ○ Works ongoing to create new entrance and resurface/improve main car park ▶ Active friends group meets regularly to carry out voluntary maintenance and improvements to parks and open spaces
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 30 September 2015:</i></p> <ul style="list-style-type: none"> ▶ Still awaiting DEFRA confirmation of recycling rate for 2014/15 ▶ County-wide review of waste collections underway ▶ Emerging issues: <ul style="list-style-type: none"> ○ waste cost sharing with Lancashire County Council ○ county-wide review of waste collections and cost sharing outcome may result in review of Lancashire Waste Strategy

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Key Action 4: Complete the delivery of the waste procurement project plan as part of re-tendering the service and ensure and effective transition and mobilisation for the new waste partner

Proposed Outcome:

- ▶ Deliver the waste procurement project within timescales and achieve a smooth transition for the commencement of the new waste contract.

Lead Member: Councillor Mullineaux
Lead Officer: Mark Gaffney

Outcome at 30 September 2015:

- ▶ New waste contract with FCC went live week commencing 15 June 2015 with smooth transition
- ▶ Significant savings:
 - £600k per annum
 - £4.2 to £8.4 million over the contract period
- ▶ Delivery of 6 new waste vehicles commenced representing £1.1 million investment

Key Action 5: Further develop our approach to neighbourhood working, including zero tolerance of dog fouling, litter and fly tipping

Proposed outcome:

- ▶ 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.

Lead Member: Councillor Mullineaux
Lead Officer: Mark Gaffney

Outcome at 30 September 2015:

- ▶ Investment in streetscene/parks and open spaces
 - £160k for 6 mowers
- ▶ Education programme and enforcement:
 - Visits to schools – years 3 and 6
 - 39 Fixed Penalty Notices issues
 - 30 Fixed Penalty Notices dogs off leads
 - 7 Fixed Penalty Notices littering
 - 1 Fixed Penalty Notices dog fouling
 - 1 Fixed Penalty Notices dog ban area
 - 26 written cautions
 - Dog fouling awareness project in liaison with local councillors

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Key Action 6: Through the Safer Chorley & South Ribble Community Safety Partnership, work to tackle crime, fear of crime and promote public confidence

Proposed Outcome:

- ▶ 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.

Lead Member: Councillor Michael Green

Lead Officer: Mark Gaffney

Outcome at 30 September 2015:

- ▶ Overall crime figure reduced by - 6.8%
 - alcohol related crime - 9.7%
 - domestic abuse - 7.1%
 - all burglary – 29.2%
 - all theft – 15.2%
- ▶ Weekly anti-social behaviour meetings are held at Leyland police station to discuss target areas
- ▶ Street vehicle operations to take positive action on those who are breaking the law, such as speeding, not wearing seat belts, using mobile phones.
- ▶ Child sexual exploitation (CSE) training being rolled out to employees.
- ▶ Monthly Multi Agency Risk Assessment Conferences (MARAC) held for Domestic Violence
 - Over 40 cases heard for South Ribble
- ▶ Counter Terrorism Action Plan in place
- ▶ Funding committed to:
 - Police Community Support Officers (PCSOs)
 - Domestic Abuse Services
 - Independent Domestic Violence Advocates (IDVA)
 - CCTV

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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 30 September 2015:</i></p> <ul style="list-style-type: none"> ▶ Cuerden Masterplan <ul style="list-style-type: none"> ○ Developed during 2014/2015 ○ Adopted April 2015 ○ Relevant Policy in Local Plan adopted July 2015 ▶ Several stakeholder engagement meetings have been held involving the Portfolio Holder
Key Action 8: Develop a range of town and village centre 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 30 September 2015:</i></p> <ul style="list-style-type: none"> ▶ Longton major works completed ▶ Marshlands Employment Regeneration and Enterprise 'MERE' Coastal Communities project, which has brought in an additional £142,000, has commenced ▶ Preparatory design work for City Deal Improvements in Bamber Bridge handed over to LCC for detailed designs.

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	<ul style="list-style-type: none"> ○ These designs will be taken to public consultation in October at the My Neighbourhood forum ▶ Major works under way to deliver the first of our Central Park in partnership with St. Catherine’s Hospice <ul style="list-style-type: none"> ○ Opening date nominally scheduled for 1 June 2016 ▶ New Borough War Memorial foundations in place <ul style="list-style-type: none"> ○ On schedule to be dedicated - 11 November 2015 	
<p>Key Action 9: Work with neighbours to develop opportunities for economic regeneration</p>		
<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: Denise Johnson</p>	<p><i>Outcome at 30 September 2015:</i></p> <ul style="list-style-type: none"> ▶ City Deal Skills Strategy complete and consultation to start in the Autumn ▶ Business events held <ul style="list-style-type: none"> • Leyland Town Team developed and supported. • Breakfast Network event hosted by the Council for local automotive businesses • Hosted Business to Business event with Federation of Small Businesses • Jointly hosted “Big Do” with South Ribble Partnership ▶ Sector support provided <ul style="list-style-type: none"> • Partnership with North West Automotive Alliance developed • South Ribble has led on the development of a City Deal Construction Club. ▶ Business Support 	

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	<ul style="list-style-type: none"> • Supported 103 businesses - includes enquiries through the businessinsouthribble.com based commercial property database and direct advice on commercial property, sources of business funding, start-up assistance and other business information. • Commissioned business start-up support through the Marshlands Employment Regeneration and enterprise project 	
<p>Key Action 10: Work with partners to agree priorities and secure investment in housing</p>		
<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 Section106 agreements. Work continues with partner Registered Providers who are developing the Affordable Rent model. ▶ The Government has signalled a number of changes for grants for home/energy improvement <p>Lead member: Councillor Michael Green Lead Officer: Denise Johnson</p>	<p><i>Outcome at 30 September 2015:</i></p> <ul style="list-style-type: none"> ▶ 95 affordable homes delivered in the period between April 2015 and September 2015 ▶ Disabled Facilities now delivered in house <ul style="list-style-type: none"> ○ Budget allocated for 2015/16 ○ 100% customer satisfaction ○ 25 cases complete ○ 46 additional cases currently being processed ▶ £26,978 allocated from Lancashire County Council from the Department of Energy and Climate Change's Central Heating Fund ▶ The Council has signed upto the Cosy Homes in Lancashire scheme for Winter Warmth measures 	

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Key Action 11: Work with our communities 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 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 30 September 2015:</i></p> <ul style="list-style-type: none"> ▶ Core Strategy was approved July 2015 ▶ The South Ribble Site Allocations Document (Local Plan) was adopted 2015 ▶ Planning permission granted at Lostock Hall Gasworks and Bovis Site ▶ Work commenced at Lostock Hall Gasworks site ▶ Altcar Masterplan produced and out for consultation
Key Action 12: Produce and consult upon the Central Park Masterplan	
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Develop the concept of a Central Park through consultation and preparation of a masterplan. <p>Lead Member: Councillor Cliff Hughes Lead Officer: Denise Johnson</p>	<p><i>Outcome at 30 September 2015:</i></p> <ul style="list-style-type: none"> ▶ Central Park Masterplan produced <ul style="list-style-type: none"> ○ Consultation now complete ○ A “Responses Report” will be presented to Planning Committee later in the year to allow for adoption of the Masterplan

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Key Action 13: Work with partners to deliver the agreed Preston, South Ribble, Lancashire City Deal, including promoting and marketing the Borough	
<p><i>Proposed Outcome:</i></p> <p>To implement the City Deal signed by the Leader and Partners in September 2013.</p> <p>Lead Member: Councillor Margaret Smith Lead Officer: Denise Johnson</p>	<p><i>Outcome at 30 September 2015:</i></p> <ul style="list-style-type: none"> ▶ Work on City Deal ongoing. Sites progressing see the earlier Key Actions in this report ▶ Duelling works progressing across the Borough in line with the City Deal Infrastructure Delivery Plan timescales
Key Action 14: 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 30 September 2015:</i></p> <ul style="list-style-type: none"> ▶ Multi million pound works started at Leyland Station <ul style="list-style-type: none"> ○ Work scheduled to be completed - summer 2016 ▶ Outline plans to make improvements to Bamber Bridge Railway station complete <ul style="list-style-type: none"> ○ Meetings with LCC and rail companies to deliver improvements are ongoing ○ Formation of a Friends of Bamber Bridge Station group underway ▶ Cawsey – the linking road bridge has planning permission <ul style="list-style-type: none"> ○ The connecting road element from the Cawsey was approved in association with residential development August 2015

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Key Action 15: Empower Members to fulfil their role as community leaders	
<p><i>Proposed Outcome:</i></p> <p>▶ Deliver the Member Development Plan</p> <p>Lead Member: Councillor Margaret Smith Lead Officer: Steve Nugent / Denise Johnson</p>	<p><i>Outcome at 30 September 2015:</i></p> <p>▶ The first phase has been the completion of the Member Induction Programme</p> <p>▶ The Member Development Plan was presented to the Scrutiny Committee on 22 September</p>
Key Action 16: 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 30 September 2015:</i></p> <p>▶ Refresh of My Neighbourhood plans and forum arrangements to improve management and resource use, in order to ensure the agenda keeps up to speed with major initiatives such as City Deal</p> <p>▶ Work continues to make Lostock Hall market self-sufficient and sustainable, supporting the local economy. The market is now confirmed as running every month in 2015</p> <p>▶ Walton le Dale Community Centre is a beacon of community involvement. The centre is now open for business & has become a focal point in the community for events & gatherings. Feasibility works for car park improvements are being commenced</p> <p>▶ New planters and bollards have been installed at Tardy Gate to dissuade problem parking in the area</p> <p>▶ Work is almost completed at the Moss Side clubhouse in Leyland</p>

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	<p>with angling club, footballers, rugby players & bridleway association all working to make extensive improvements to the site and facilities</p> <ul style="list-style-type: none"> ▶ Agreements reached and funding committed to allow commencement of works for Dob Lane footpath at Little Hoole during Autumn 2015 ▶ Penwortham Autumn Show delivers strong community cohesion with all ages involved. It receives excellent participation and media coverage – Lancashire Evening Post and BBC Radio Lancashire and is striving for sustainability through support from churches, scouts & local volunteers 	
<p>Key Action 17: Work with partners to offer the best possible opportunities to South Ribble’s children and young people</p>		
<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 Michael Green Lead Officer: Mark Gaffney</p>	<p><i>Outcome at 30 September 2015:</i></p> <ul style="list-style-type: none"> ▶ Promoting e-safety, prevent duty and raising awareness about child sexual exploitation ▶ Awaiting agreement from the Department for Community and Local Government (DCLG) to be part of the expanded Troubled Families programme ▶ 18,000 Summer Activities booklets produced and distributed to schools 	

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Key Action 18: Work with GPs and other partners, including Lancashire County Council Public Health on local health and wellbeing needs

Proposed Outcome:

- ▶ 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.

Lead Member: Councillor Michael Green

Lead Officer: Mark Gaffney

Outcome at 30 September 2015:

- ▶ The Clinical Commissioning Group has produced a 5 year strategic plan
- ▶ 97% of the rated Food Businesses are compliant with Food Safety Law
- ▶ Health Inequalities in private rented housing sector targeted with enforcement activities
 - Better Care Funding obtained for more inspections
- ▶ Cryptosporidium outbreak
 - monitoring systems in place
 - no reported cases
 - close and effective partnership working
 - awaiting outcome of Drinking Water Inspectorate report into the cause of the outbreak
- ▶ Member Learning Hour for Lancashire Teaching Hospitals consultation held – positive feedback
- ▶ Council commitment to work towards Dementia Friendly Borough
- ▶ Emerging issues – Lancashire County Council public health budget cut by £4 million
- ▶ New Health and Wellbeing Partnership
 - Key work streams City Deal health facilities and housing related inequalities

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Key Action 19: Work with South Ribble Community Leisure Trust to offer high quality, accessible sports and leisure activities

Proposed Outcome:

- ▶ 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

Lead Member: Councillor Phil Smith

Lead Officer: Denise Johnson

Outcome at 30 September 2015:

- ▶ Delivered Bikeability
 - 544 children across 24 schools involved
- ▶ Swimming lessons participation has increased to 2,889 (10% increase on 2014)
 - new pre-school classes have also been introduced.
 - secured Sport England Funding to deliver 'Ladies Only' swimming lessons
- ▶ Nearly 200 participants in the GP Leisure Referral Pilot
- ▶ The older persons offer across the facilities continues to grow, with new classes introduced for this demographic (Aqua Aerobics, Archery, Badminton, Bowling, Racketball, Walking Football and Zumba on offer)
- ▶ All sites have successfully retained their QUEST Accreditation

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Key Action 20: 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 <p>Lead Member: Councillor Mrs Smith Lead Officer: Ian Parker</p>	<p><i>Outcome at 30 September 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"> ▪ We're going digital business transformation strategy developed <ul style="list-style-type: none"> ▪ Review of enforcement underway ▪ Mobile technology being rolled out with Members and officers ▪ Council tax e-billing project being developed ▪ achieved efficiencies - £390,000 achieved through waste contract and £200,000 from Core Managers' budget challenge
Key Action 21: 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 30 September 2015:</i></p> <ul style="list-style-type: none"> ▶ The refreshed Team Briefing process is now embedded. ▶ The Coaching Programme is progressing - further training planned for early 2016 ▶ Sickness absence for the first half of the year is at a low level ▶ The Council has retained its Investors in People Health and Wellbeing Award. ▶ The annual Health and Wellbeing Day was held in September, with over 180 employees attending ▶ Various training and development activities have been delivered ▶ 10 new apprentices have been appointed – exceeding target

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Key Action 22: 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 / Councillor Caroline Moon

Lead Officer: Denise Johnson / Ian Parker

Outcome at 30 September 2015:

- ▶ Supporting the delivery of the Sustainable Community Strategy
 - Hosting the VCFS Support Officer for South Ribble VCFS Network, enabling development of the South Ribble VCFS Network and engagement with the sector
 - Supporting the Better Together in the Home initiative
 - Exploring how referrals can be improved to support those who may be socially isolated/lonely
 - My Neighbourhood Forum continuing to identify projects supported by contribution from South Ribble Partnership
 - Longton Live 2015
 - Farington Notice Boards
 - Much Hoole Village Hall (Minor works)
 - Supporting disadvantaged children (Circus Star)
 - Member involvement in Community Bids Fund, providing time as an assessor (supporting local community projects)
- ▶ Providing support to deliver the Big Do Networking Event, June 2015
- ▶ Supporting with member Involvement and Forward magazine, the South Ribble Community Awards Scheme

**Corporate Plan Progress Report
Six-monthly Performance Report – 2015/2016
(1 April 2015 – 30 September 2015)**

Key Action 23: 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 £0.590M of efficiency savings ▶ Continue to maintain investment property income generation levels ▶ Deliver an effective Asset Management Plan <p>Lead Member: Councillor Warren Bennett Lead Officer: Susan Guinness / Mark Gaffney</p>	<p><i>Outcome at 30 September 2015:</i></p> <ul style="list-style-type: none"> ▶ On target for the delivery of the efficiency savings target <ul style="list-style-type: none"> ○ £390k achieved through the procurement of the new waste contract ○ £200k savings identified following a cross-service review of operational budgets by the Core Managers Team. ▶ Investment property rentals portfolio occupancy level increased to 96%, with increased income generated ▶ Process underway for Strategic Property and Asset Review
Key Action 24: Manage the transition from Housing Benefit to Universal Credit and the transfer of the fraud service to Single Fraud Investigation Service	
<p><i>Proposed outcome:</i></p> <p>Ensure the transition from Housing Benefit to University Credit and new Single Fraud Investigation Service is managed effectively</p> <p>Lead Member: Councillor Caroline Moon Lead Officer: Ian Parker</p>	<p><i>Outcome at 30 September 2015:</i></p> <ul style="list-style-type: none"> ▪ Our Housing Benefit service has signed a contract with DWP which: <ul style="list-style-type: none"> ○ Provides local support to assist applicants <ul style="list-style-type: none"> ▪ To claim Universal Credit ▪ With their transfer to Universal Credit ▪ Universal Credit is paid monthly in arrears; Gateway <ul style="list-style-type: none"> ○ Provide Personal Budgeting Support to assist claimants with this transition ○ Provides access to Hardship schemes

**Corporate Plan Progress Report
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	<ul style="list-style-type: none">▪ Single Fraud Investigation Service<ul style="list-style-type: none">○ The Council has maintained its Fraud Officer who:-<ul style="list-style-type: none">▪ Continues to investigate fraud▪ Liaises and case builds with SFIS▪ Continues to support DWP / SFIS with Court cases	
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**Corporate Risk Register 2015/2016
Six-monthly Monitoring Statement
(1 April 2015 – 30 September 2015)**

Risks & Opportunities (1)	Risk Rating (2)	Key Corporate Plan 2015/16 and other Corporate Level Actions (3)	Lead Officer	Key Action Rating (4)	Status (5)
CR/2015/16/01 Deliver the benefits from City deal in conjunction with partners	12	Work with partners to deliver the agreed Preston, South Ribble, Lancashire City Deal, including promoting and marketing the Borough (13)	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	Green	On track – see Appendix 1
CR/2015/16/02 Manage the Efficiency Agenda to Address Reductions in Funding	9	Explore all viable options for income generation and financial savings in order to deliver the Council's efficiency agenda whilst protecting front line services (23)	HOSFS	Green	On track – see Appendix 1
		Seek to continually improve, ensuring that council services are fit for purpose and customer focused (20)	DOCGBT	Green	On track – see Appendix 1
		Effectively manage change and organisational development to sustain a flexible workforce (21)	HOHRPR	Green	On track – see Appendix 1
		See also Corporate Plan actions (3) (9) (19) (21) (24)	MISC	Green	On track – see Appendix 1
CR/2015/16/03 Respond to Other Public Sector Policy Changes	9	Empower Members to fulfil their role as community leaders (15)	HOHRPR	Green	On track – see Appendix 1
		Manage the transition from Housing Benefit to Universal Credit and the transfer of the	DOCGBT	Green	On track – see Appendix 1

**Corporate Risk Register 2015/2016
Six-monthly Monitoring Statement
(1 April 2015 – 30 September 2015)**

Risks & Opportunities (1)	Risk Rating (2)	Key Corporate Plan 2015/16 and other Corporate Level Actions (3)	Lead Officer	Key Action Rating (4)	Status (5)
		fraud service to Single Fraud Investigation Service (24)			
		See also Corporate Plan actions (7) (9) (10) (18) (22) (23) (16)	MISC	Green	On track – see Appendix 1
CR/2015/16/04 New Waste Collection Service Contract	4	Complete the delivery of the waste procurement project plan as part of retendering the service and ensure an effective transition and mobilisation for the new waste partner (4)	DNEHA	Green	On track – see Appendix 1
CR/2015/16/05 Continue to Ensure the Delivery of Affordable Housing	9	Work with partners to agree priorities and secure investment in housing (10)	DODEC	Green	On track – see note 1 below
		See also Corporate Plan actions (9) (11)	MISC	Green	On track – see Appendix 1
CR/2015/16/06 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
		Produce and consult upon the Central Park Masterplan (12)	DODEC	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	DODEC	Green	On track – see Appendix 1

**Corporate Risk Register 2015/2016
Six-monthly Monitoring Statement
(1 April 2015 – 30 September 2015)**

Risks & Opportunities (1)	Risk Rating (2)	Key Corporate Plan 2015/16 and other Corporate Level Actions (3)	Lead Officer	Key Action Rating (4)	Status (5)
		environmental schemes (8)			
		Implement My Neighbourhoods Action Plans (16)	DODEC	Green	On track – see Appendix 1
CR/2015/16/07 Support the Economic Recovery	9	Work with Neighbours to develop opportunities for economic regeneration (9)	DODEC	Green	On track – see Appendix 1
CR/2015/16/08 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 (18)	DNEHA	Green	On track – see Appendix 1
CR/2015/16/09 Deliver Meaningful Outcomes from Key Partnerships and Collaborative Working with Neighbouring Authorities / Other Agencies	8	Through the Safer Chorley and South Ribble Partnership 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 (17)	DNEHA	Green	On track – see Appendix 1
		Work with the South Ribble Community Leisure Trust to offer high quality, accessible sports and leisure activities (19)	DODEC	Green	On track – see Appendix 1
		Establish opportunities to develop effective collaborative working with partners (22)	CEO	Green	On track – see Appendix 1

**Corporate Risk Register 2015/2016
Six-monthly Monitoring Statement
(1 April 2015 – 30 September 2015)**

Risks & Opportunities (1)	Risk Rating (2)	Key Corporate Plan 2015/16 and other Corporate Level Actions (3)	Lead Officer	Key Action Rating (4)	Status (5)
		See also Corporate Plan action (3) (12) (24)		Green	On track – see Appendix 1
CR/2015/16/10 Expiry of the Waste Cost Sharing Agreement	12	Maximise the recycling and reduce the amount of waste going to landfill, in line with our commitment to the Lancashire Waste Strategy (3) See also Corporate Plan actions (4) (20) (22)	DNEHA	Green	On track – see Appendix 1

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 2015/16
(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 September 2015.
(5) Status – a summary indication of the measures taken to implement the key action.

**Corporate Risk Register 2015/2016
Six-monthly Monitoring Statement
(1 April 2015 – 30 September 2015)**

LEAD OFFICER

CE	Chief Executive
DOCGBT	Director of Corporate Governance & Business Transformation
DODEC	Director of Development, Enterprise and Communities
DNEHA	Director of Neighbourhoods, Environmental Health and 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