

REPORT TO	DATE OF MEETING
Cabinet	10 February 2016

Report template revised June 2008



SUBJECT	PORTFOLIO	AUTHOR	ITEM
Corporate Plan 2016/2019 and Corporate Risk Register 2016/2017	Leader	Darren Cranshaw	4

SUMMARY AND LINK TO CORPORATE PRIORITIES

This report outlines the approach to preparing the Council’s Corporate Plan 2016/2019 and Corporate Risk Register for 2016/2017 and presents both documents for comment and approval.

As the subject of this report is the Corporate Plan by its very nature it links with all the Council’s priorities.

The Corporate Plan influences and is underpinned by the resources allocated through the Council’s Medium Term Financial Strategy and Budget. This is the subject of a separate report being considered elsewhere on this agenda.

RECOMMENDATION

That Cabinet comment on and agree the Corporate Plan 2016/2019 (Appendix 1) and Corporate Risk Register 2016/2017 (Appendix 2) for submission to the Council meeting on 2 March 2016.

DETAILS AND REASONING

The Council’s Corporate Plan is reviewed on an annual basis and re-freshed to ensure it remains fit for purpose and includes all the key actions and measures to ensure the Council achieves its vision and priorities and continues to improve.

This year’s refresh of the Corporate Plan was more wide ranging than normal as it represented the first review following both the national and local elections in May 2015. As such, the opportunity has been taken to ensure it reflects commitments made to the electorate during the local elections, known changes in government policy and resource allocation set out in the recent Spending Review. In addition, feedback from our residents, councillors, employees, Cabinet and the Scrutiny Committee has been used in re-freshing the Corporate Plan. A copy of the updated plan for 2016/2019 is attached at Appendix 1.

As members will see from the Budget report resources have been realigned to ensure that appropriate investment is available to support the priorities proposed within the corporate plan.

The following paragraphs provide commentary on some of the key elements/changes within the proposed Corporate Plan.

Clean, Green and Safe

This continues to be an important priority for residents and the Council will seek to build on its successful performance in previous years. The Council is immensely proud of the quality of its Parks and Open Spaces and, in addition to committing further substantial investment in its three

existing Green Flag venues (Worden Park, Hurst Grange Park and Longton Brickcroft), we will be taking the necessary steps to bring Withy Grove Park up to Green Flag standard. The vision of creating Central Parks will continue as improvements to St Catherine's Park are completed in 2016.

The cleanliness of our Borough and residents feeling safe to go about their daily business remain important, as does the Council's approach to zero tolerance enforcement.

The active support of residents has ensured that we enjoy very high waste recycling rates that are the envy of others. Last year's change of waste collection contractor has gone well and delivered substantial savings (£0.6m p.a.). A key risk and challenge for all Lancashire districts will be to sustain performance and satisfaction in the waste collection service given the planned changes being made by the waste disposal authority, Lancashire County Council, along with the cessation of cost sharing payments to district councils from 2018/19 (circa £1m p.a. in our case).

Strong South Ribble in the heart of a prosperous Lancashire

It is clear we have a leading role to play in Lancashire as discussions continue in developing a devolution deal with Government. The change in wording for this corporate priority illustrates this as well signifying our ambition.

Growing the local economy in a sustainable way whilst protecting and enhancing the quality of life for people living and working in the Borough is a key focus for us. The Preston, South Ribble and Lancashire City Deal is seen as an exemplar nationally and it is already delivering a number of local benefits. In addition to several key residential and employment sites being brought forward for development, later this year we will see the start of a multi-million pound public realm improvement scheme throughout the heart of Bamber Bridge.

Elsewhere on this Cabinet agenda we have published our new Housing Framework setting out our priorities to ensure that the quality of housing on offer, existing and new, meets our residents' needs both now and in the future. An initial investment of some £3m is allocated within our proposed budget to support the delivery of the key actions in the Framework. National housing policy has changed significantly over recent months and our approach will be flexible and responsive to any further Government announcements. This is supported by an investment in our homelessness service designed to secure long-term tenancy agreements that give individuals better life chances and supports access to our local economy and jobs.

Ensuring our residents are equipped to take advantage of the employment opportunities being created in the area forms an integral part of our City Deal partnership working. We will also be demonstrating our leadership role by extending our direct investment in apprenticeships within the Council by committing the necessary financial support for the next four years.

Strong and Healthy Communities

Building capacity and resilience in our local communities is crucial. Our My Neighbourhoods approach has now been in place for some five years and represents one aspect of this. Our corporate plan and medium term financial strategy have been developed acknowledging each of the five My Neighbourhood Area Plans, with substantial resources allocated to the key projects.

Health and wellbeing of those living in the Borough is a key focus within the corporate plan. In acknowledging the ageing population demographic, in September 2015, the Council made a commitment to becoming a Dementia Friendly Borough and has already started working with local partners. This now features as a key action in our corporate plan.

Efficient, effective and exceptional council

The administration's clear election promise to freeze the Council's share of the council tax for the next two years, 2016/17 and 2017/18, is reflected in the refreshed Corporate Plan.

The Government's recent announcement following its Spending Review made it clear that local councils will need to develop an approach to service delivery, and consequently a financial strategy, that makes it more self-sufficient and less reliant on funding from Government grants.

Therefore, our corporate plan includes actions that seek to deliver this in the medium term, building on the successful approach in previous years. We will be working to:

- ▶ improve the delivery of services to be more effective and customer focused (**'we're going digital'**);
- ▶ generate additional income/savings and develop a more balanced portfolio of income sources;
- ▶ review our property holdings to ensure they are delivering value for money and/or whether there are opportunities for our portfolio to be rationalised and/or extended; and
- ▶ establishing a pool of resources aimed at investment in the Borough whilst achieving an income return to help balance the budget and move towards self-sufficiency

An updated Corporate Risk Register (CRR) for 2016/17 is attached at Appendix 2. The Corporate Risk Register sits alongside the Corporate Plan, and is considered by the Scrutiny Committee, Governance and Cabinet on a six-monthly basis. Outcomes from the key actions contained in the Corporate Plan mitigate the risks identified in the Corporate Risk Register.

Progress on the Corporate Plan has been and will continue to be monitored by Cabinet and the Scrutiny Committee at the six-monthly stage and more regularly by relevant Cabinet Members and Senior Management Team. Furthermore, key actions and targets are monitored as part of other plans and strategies that support the delivery of the corporate plan.

Cabinet is asked to comment on and agree the Corporate Plan 2016/2019 (appendix 1) and Corporate Risk Register 2015/2016 (appendix 2) for submission to Council on 2 March 2016.

WIDER IMPLICATIONS

In the preparation of this report, consideration has been given to the impact of its proposals in all the areas listed below, and the table shows any implications in respect of each of these.

FINANCIAL	The proposed budget for 2016/19 underpins delivery of the Corporate Plan by ensuring that resources are aligned appropriately.
LEGAL	None as a result of this report.
RISK	The Corporate Plan links with the corporate risk register which is used to identify and mitigate the risks associated with delivering the Corporate Plan.
EQUALITY	An equality impact assessment has been carried out on the corporate plan and found the actions within the plan have a neutral or positive impact on the protected characteristics/equality strands. More detailed equality impact assessments will be carried out as the actions are implemented in accordance with the council's project management framework and equality requirements.

OTHER (see below)			
<i>Asset Management</i>	<i>Corporate Plans and Policies</i>	<i>Crime and Disorder</i>	<i>Efficiency Savings/Value for Money</i>
<i>Equality, Diversity and Community Cohesion</i>	<i>Freedom of Information/ Data Protection</i>	<i>Health and Safety</i>	<i>Health Inequalities</i>
<i>Human Rights Act 1998</i>	<i>Implementing Electronic Government</i>	<i>Staffing, Training and Development</i>	<i>Sustainability</i>

BACKGROUND DOCUMENTS

- ▶ Six-monthly performance monitoring reports
- ▶ Performance Management Framework

Corporate Plan 2016-2019

Our Priorities	Clean, Green and Safe	Strong South Ribble in the heart of a prosperous Lancashire	Strong and Healthy Communities	Efficient, effective and exceptional council
Our Objectives	<ol style="list-style-type: none"> Promote and maintain high quality public space and environments across the borough through effective and efficient services, education, enforcement, community involvement and working with partners. Work with communities in enhancing and promoting sustainability. Work with communities and partners to ensure that South Ribble remains a safe place, by tackling crime, anti social behaviour and fear of crime. 	<ol style="list-style-type: none"> Work on a Lancashire footprint to ensure that growth is managed in a way which benefits local communities and maintains the identity of South Ribble. Work with partners to drive forward City Deal, Enterprise, Growth, Regeneration and improvement programmes Improve the quality and standard of housing and property, in line with local needs. Explore the possibility of a combined authority. 	<ol style="list-style-type: none"> Work with partners on the public health agenda. Promote stronger, confident and more active communities throughout the borough, through effective community involvement and development. 	<ol style="list-style-type: none"> Deliver value for money in all aspects of the council's work, through challenging processes, supporting our employees and delivering exceptional customer service. Work within a sustainable and robust Medium Term Financial Strategy. Continue to develop a high quality, motivated and flexible workforce. Deliver and manage the Welfare Reform Agenda whilst protecting front line service delivery
Our Key Actions	<ol style="list-style-type: none"> Continue to seek opportunities to improve parks and open spaces across the borough. Work to enhance Worden Park as an asset and visitor attraction. Maximise recycling and reduce the amount of waste going to landfill, in line with our commitment to the current Lancashire Waste Strategy. Continue to embed changes as a result of the new waste collection partnership to achieve the desired levels of customer service and efficiencies. Further develop our approach to neighbourhood working, including changing resident behaviours around dog fouling, litter and fly tipping. Through the Safer Chorley and South Ribble Partnership, work to tackle crime, fear of crime and promote public confidence. 	<ol style="list-style-type: none"> Support development and delivery of the Cuerden Strategic Site & Samlesbury Enterprise Zone. Deliver the South Ribble Business Support and Place Promotion Programmes Work with neighbours to develop opportunities for economic regeneration. Work with partners to implement our Housing Framework and secure investment in housing. Work with our communities to deliver a joined up and long term approach to planning and development. Develop phased improvement plans to deliver the Central Park Masterplan. Work with partners to deliver and maximise the jobs, skills and procurement benefits derived from the agreed Preston, South Ribble, Lancashire City Deal, including promoting and marketing the Borough. Work with LCC and providers to improve the local transport infrastructure. 	<ol style="list-style-type: none"> Support Members to fulfil their role as community leaders. Implement My Neighbourhood action plans. Implement our equality and diversity action plan. Work with partners to offer the best possible opportunities to South Ribble's children and young people. Work with Lancashire County Council Public Health and other health partners on local health and wellbeing needs. Work with all stakeholders to deliver and promote an active lifestyle for all. 	<ol style="list-style-type: none"> Seek to continually improve, ensuring that council services are fit for purpose and customer focused. Effectively develop the organisation through a committed, skilled and motivated workforce. Establish opportunities to develop effective collaborative working with partners. Freeze the South Ribble element of the council tax for 2 years. Explore all viable options for income generation and financial savings in order to deliver the Council's efficiency agenda whilst protecting front line services. Deliver the 'we're going digital' business transformation strategy, explore delivery methods and maximise the use of e-communications. Manage the transition from Housing Benefit to Universal Credit and proposed welfare reforms. Strategically review the council's property assets.
Our Success Measures	<ol style="list-style-type: none"> 86% of residents satisfied with the cleanliness of the borough 88% of residents satisfied with the waste and recycling collection service 48% of household waste sent for reuse, recycling and composting 84% of residents satisfied with parks, playgrounds and open spaces 90% of residents with confidence in South Ribble being a safe place to live 	<ol style="list-style-type: none"> Deliver the range of City Deal initiatives as outlined in the City Deal Infrastructure Delivery Plan. Deliver the South Ribble Business Support and Place Promotion Programmes Implement 75% of actions in the Housing Framework No one stays in Bed & Breakfast accommodation longer than four weeks at any point in time. 12 long-term empty properties brought back into use (Long term properties are those that have been vacant for 12 months or longer) 	<ol style="list-style-type: none"> 80% of members satisfied with development opportunities. Deliver the 5 My Neighbourhood Plans 90% of residents satisfied overall with the local area as a place to live 93% of residents satisfied with sports and leisure facilities Deliver the Primary School Sports Coaching Programme comprising: <ul style="list-style-type: none"> Active Schools Coaching Programme Travel Active Schools Programme Active Schools Health & Wellbeing Programme No premises are rated as either 0, 1, or 2 in the National Food Hygiene Rating Scheme for longer than 12-months without enforcement being action taken 	<ol style="list-style-type: none"> 88% of residents satisfied with the Council External assessment: <ul style="list-style-type: none"> Customer Service Excellence Investors in People Council Tax & Business Rates <ul style="list-style-type: none"> Council tax freeze 98% in year collection rate for council tax 98% in year collection rate for NNDR business rates Achieve the savings agreed as part of the budget / financial strategy. 98% of customers satisfied with Gateway 96% staff satisfied with the Council as an employer

Corporate Risk Register 2016/2017

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

The Council does not operate in a vacuum and as such the risks and opportunities it faces continuously change. Therefore the key corporate risks for 2016/17 have been re-assessed to reflect changes in the risk landscape and the revised CRR is contained in the table below and the changes are summarised as follows:

(1) Deliver the benefits from City Deal in conjunction with partners

This risk now incorporates and consolidates 2 other previously separate risks relating to regeneration and economic recovery given that the City Deal project is the key vehicle for addressing these strategic challenges facing the Council. The City Deal partnership is currently appraising the potential impact of the Government's recent Spending Review on the level of resources expected to be available to support the programme of City Deal works.

(2) Managing the efficiency agenda to address reductions in funding

The way in which the Council has achieved its extensive efficiency savings over the last five years to meet the reducing grant settlement from the Government and public sector austerity measures demonstrates our response to public sector challenges.

This risk has however been reinstated with a red rating to reflect the views of the Governance Committee regarding the ongoing challenges that remain in this area.

We must also be mindful of the reduction in funding and savings being made by our partner organisations such as Lancashire County Council and the impact that this might have on the Council, our services and the Borough.

(3) Deliver a cohesive Housing Strategy to address affordable housing, empty properties and other key housing issues

This risk previously referred only to affordability and has now been extended to incorporate the full range of strategic housing issues facing the Council.

Arranging the new waste collection contract

This risk has been removed given that the new contract is in place and fully operational. That said, a new related risk associated with Lancashire County Council's decision to cease the waste cost sharing agreement has been added.

The remaining risk ratings in the CRR for 2015/16 have been retained for 2016/17 in spite of significant progress to deliver the key actions in the Corporate Plan which mitigate them.

Corporate Risk Register 2016/2017

	Risks & Opportunities	Risk Rating 2015/16	Corporate Plan Actions 2016/17	Lead Officer	Risk Rating 2016/17
1	Deliver the benefits from City Deal in conjunction with partners	12	Work with partners to deliver and maximise the jobs, skills and procurement benefits derived from the agreed Preston, South Ribble, Lancashire City Deal, including promoting and marketing the Borough (13)	Denise Johnson	12
			Work with our communities to deliver a joined up and long term approach to planning and development (11)	Denise Johnson	
			See also linked actions: 7, 8, 9, 10, 12, 14.		
2	Manage the Efficiency Agenda to address reductions in funding	9	Seek to continually improve, ensuring that council services are fit for purpose and customer focused (21)	Senior Management Team	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 (25)	Senior Management Team	
			Deliver the 'we're going digital' business transformation strategy, explore delivery methods and maximise the use of e-communications (26)	Ian Parker	
			See also linked actions: 22, 23, 28		
3	Deliver a cohesive Housing Strategy to address affordable housing, empty properties and other key housing issues	9	Work with partners to implement our Housing Framework and secure investment in housing (10)	Denise Johnson	9
			Work with partners to deliver and maximise the jobs, skills and procurement benefits derived from the agreed Preston, South Ribble, Lancashire City Deal, including promoting and marketing the Borough (13)	Denise Johnson	
			Work with our communities to deliver a joined up and long term approach to planning and development (11)	Denise Johnson	

Corporate Risk Register 2016/2017

	Risks & Opportunities	Risk Rating 2015/16	Corporate Plan Actions 2016/17	Lead Officer	Risk Rating 2016/17
4	Collaborate with the LCC Public Health Service to deliver Health & Well-Being Opportunities	9	Work with Lancashire County Council Public Health and other health partners on local health and wellbeing needs (19)	Mark Gaffney	9
			Work with all stakeholders to deliver and promote an active lifestyle for all (20)	Denise Johnson	
5	Deliver Meaningful Outcomes from Key Partnerships and Collaborative Working with Neighbouring Authorities / Other Agencies	4	Through the Safer Chorley and South Ribble Partnership, work to tackle crime, fear of crime and promote public confidence (6)	Mark Gaffney	4
			Work with partners to offer the best possible opportunities to South Ribble's children and young people (18)	Mark Gaffney	
			Establish opportunities to develop effective collaborative working with partners (23)	Senior Management Team	
			See also linked actions: 4, 9, 14		
6	Expiry of the Waste Cost Sharing Agreement	12	Maximise recycling and reduce the amount of waste going to landfill, in line with our commitment to the current Lancashire Waste Strategy (3) See also linked actions: 9, 13, 14, 19, 25	Mark Gaffney	12

Corporate Risk Register 2016/2017

Risk Ratings

Likelihood		Rarely	Unlikely	Likely	Highly Likely
Impact		1	2	3	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	
Definition	Score
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 Council)	3
Unlikely (there is a possibility that the event will occur or there is history of occasional occurrence within the Council)	2
Rarely (there is a slight possibility that the event will occur)	1