

# Scrutiny Committee

28 June 2016

# Cabinet

7 September 2016

## Year-end Performance Monitoring Report

1 April 2015 – 31 March 2016



**Lead Members:** Councillor Margaret Smith, Leader of the Council

Councillor Colin Clark, Deputy Leader and 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 and refreshed in 2015.

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 31 March 2016 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 achieved:
  - ▶ £590,000 achieved & exceeded by £16,000 = £606,000 – 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
      - Dualling 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
    - Bamber Bridge regeneration scheme devised
    - Materplans being produced for Penwortham, Leyland and Lostock Hall
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
- ▶ Created a new entrance
- ▶ Other capital improvements include the refurbished fish pond and completing the overflow car park

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 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 and dedicated

7. Proactive approach to environmental enforcement continues

- ▶ 71 fixed penalty notices issued
  - 53 Fixed Penalty Notices dogs off leads
  - 7 Fixed Penalty Notices littering
  - 6 Fixed Penalty Notices dog fouling
  - 4 Fixed Penalty Notices dog ban area
- ▶ 285 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
- ▶ Generated £250K of external funding for projects
- ▶ 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 our residents 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
    - partnerships developed further
      - North West Automotive Alliance
      - City Deal construction club
    - 303 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
    - ▶ Planning performance continued to improve
      - 85% of major applications processed within 32 week target – top quartile of performance nationally
      - 95% of minor application process within 8 weeks
  14. Strategic Housing Framework developed and consulted on
    - ▶ 28% reduction in long-term empty properties
    - ▶ Affordable housing units
      - 150 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
    - health and wellbeing Investors in People accreditation retained

- 10 new apprentices appointed
18. The leisure partnership and Sports Development continue to increase users and performance
- Bikeability – 40 schools involved
  - Swimming lessons participation – increased 20%

### **Emerging/Exceptional issues:**

19. An external review of the Council's licensing service was carried out during 2015/2016 following concerns. The final report is awaited, with steps already taken to ensure the service is fit for purpose.
20. A county-wide review of waste collections and cost sharing may result in a review of the Lancashire Waste Strategy.
21. The Council has given an 'in principle' commitment to form a combined authority for Lancashire with discussions continuing at Lancashire Leader and Chief Executive level.
22. A strategic property and asset review is being carried out to include all the Council's building assets, both operational and investment.

## **Financial Picture**

The Council continues to perform very well against its approved budget in terms of in-year budget management and future strategic financial planning.

### **Budget Planning**

The Budget Planning Process in 2015/16 set a balanced budget for 2016/17 with no contribution required from General Reserves. The key messages within the budget plan are summarised below:

- ▶ Council Tax was frozen in 2016/17.
- ▶ The Borough Investment Account was created to provide funding for income generation schemes.
- ▶ Five new growth items were included in the budget with no impact on the base budget including Housing Options, Engineering support for City Deal and extension of the Apprenticeship Scheme.
- ▶ Expansion of the Capital programme to invest capital resources into service and infrastructure improvements including Town centre and Village Improvements; Parks, Play and Pitch Improvements; Worden Park facility improvements; Empty Properties and Private Sector Home Improvements.
- ▶ Budget savings totalling £0.816m were identified to help bridge the budget gap.

- ▶ Additional budgeted income of £2.170m was identified on a recurring basis which included the financial benefit of entering into the Lancashire Business Rates Pool.

### **The Budget Out-turn Report**

The summary year end position is set out below to provide the financial context of the Corporate Plan and service delivery information.

#### ***Revenue Budget***

The out-turn position for 2015/16 was forecasted to be £12.703m, however the actual year end net expenditure achieved as at 31<sup>st</sup> March 2016 was £12.602m. This results in a budget surplus of £0.101m which will be transferred to the General Reserve.

The main areas of underspend being:

- ▶ Additional Investment income receipts following amendments made to the Treasury Strategy.
- ▶ Efficiencies achieved and reduced cost of Shared Financial Services due to staff vacancies.
- ▶ Legal Costs in respect of Planning Advice.

These budget underspends were off-set by un-budgeted costs resulting in overspends in respect of:

- ▶ Additional Staff Costs incurred to respond to the flooding incidents over the winter (the total being below the de minimis level for re-claim under the Government's Bellwin Scheme).
- ▶ Additional Staff costs of providing the Licensing Function (which is also extend into 2016/17).
- ▶ Legal advice with regard to the Licensing Function in 2015/16 (which is also extend into 2016/17).
- ▶ Reduced Public Realm funding from Lancashire County Council (which is also extend into 2016/17).

#### ***Capital Budget***

The following is a summary of the year end Capital programme, the main areas of spend being:

- ▶ Vehicles, Plant and Equipment
- ▶ Playgrounds, Recreation Areas and Open Spaces
- ▶ Housing Grants
- ▶ Asset Management
- ▶ Information Technology and Communication

	<b>£000</b>
Total projected out-turn budget 2015/16	3,543
Programmed into 2016/17	(682)
Underspend in 2015/16	(22)
<b>Total capital Expenditure 2015/16</b>	<b>2,839</b>

The Capital Expenditure above was financed via the following:

- ▶ Borrowing
- ▶ Balances and Reserves
- ▶ Government Grants
- ▶ City Deal
- ▶ Revenue and Other Contributions
- ▶ Developers' Section 106 Receipts

### **Reserves**

The following table shows the Council's overall level of revenue reserves as at 31<sup>st</sup> March 2015 and 31<sup>st</sup> March 2016, subject to the approval of the Statement of Accounts as drafted. This shows a General Fund balance of £4.221 million at 31<sup>st</sup> March 2016. In 2016/17 the next Triennial Review of the Pension Fund will be completed in advance of the period 2017/18 to 2019/20. The review will determine the payment due from the Council to reduce the Pension Fund Deficit position over the targeted timeline circa. 19 years. At the commencement of the previous review the Authority was able to pay the three year Pensions Deficit Contributions up-front in order to secure a discount of £115k. If the same arrangement is available in 2016/17 then the payment in advance of circa £2.1 million may be paid from the General Fund Reserve.

The overall level of reserves has increased by £3.491 million, comprising of an increase in General Reserves of £0.772 million plus an increase of £2.719 million in Earmarked reserves. The increase in Earmarked Reserves is mainly due to the set aside in year of the Council's proportion of the BRR collection fund surplus position and also due to funds earmarked in 2015/16 to fund investment in future years.

<b>REVENUE RESERVES</b>	<b>31/03/15 £000</b>	<b>31/03/16 £000</b>
General Fund Reserves	3,449	4,221
Earmarked and Other Reserves	8,432	8,959
Business rates Retention	433	2,625
<b>Total</b>	<b>12,314</b>	<b>15,805</b>

## Future Financial Outlook

The Council has managed, in a very difficult environment, to maintain a healthy financial position. The Medium Term Financial Strategy envisages no relaxing of the pressures and forecasts the following budget shortfalls over the next three years.

### *Forecasted Budget deficit to 2018/19*

Year	Budget Gap/(Surplus) £'000	Cumulative £'000
2016/17	balanced	Nil
2017/18	708	708
2018/19	1,546	2,254

The main threats to these forecasts are perceived to be:

- ▶ Continuation of Central Government's austerity measures and as such further reductions to the public sector budget to be included in the Spending Review (SR) 2015 and applied to 2016/17 onwards.
- ▶ The latest review introducing the concept of a negative Revenue Support Grant Adjustment to be applied to the Business Rates Retention income regime in the absence of the Revenue Support Grant (RSG) once it has been withdrawn as core funding in its entirety. With this adjustment entering into the negative spectrum it is very difficult to be able to assess if this adjustment has an absolute upper/(lower) limit. We have already lobbied government on this point and will continue to do so over the SR period.
- ▶ A significant proportion of core funding now calculated and dependent upon annually fluctuating variable factors determined by a number of external factors. Within this overall core funding regime, the Business Rates Retention (BRR) regime, merits particular mention as it passes the risk of significant fluctuations in income from Central Government to Local Government. As a result changes in the tax base will have a direct and immediate impact on the Council's core funding, for example, uncertainty about the level of successful appeals by businesses against their rates poses a largely unknown risk for the Council's finances and forward projection of income are potentially more uncertain.
- ▶ In addition BRR will undergo transformational change by 2019/20. By the end of the current Parliament it is intended that there will



be a number of major reforms to local government finance and each could have a significant financial impact:

1. The reset of the business rates baseline could have the impact of reducing income from business rates for those as local authorities current retaining rate income above their current baseline.
2. The potential financial impact of a future recession. Whilst it may not be possible for the council to readily model the potential financial consequences of recession locally, it is now a new additional financial risk to income received from both council tax and business rates.

The detailed Budget Out-turn Report for 2015/16 is published on 29<sup>th</sup> June 2016 Governance Committee Agenda for further scrutiny.

## **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 how 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 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 Targets 2015/2016 Progress**

Key Target 2015/2016	Year-end Outturn/Result	Comments	
1. 75% of residents satisfied with the cleanliness of the borough  Lead Member: Councillor Peter Mullineaux Lead Officer: Mark Gaffney	88%	Target exceeded	
2. 80% of residents satisfied with the waste and recycling collection service  Lead Member: Councillor Peter Mullineaux Lead Officer: Mark Gaffney	93%	Target exceeded	
3. 48% of household waste sent for reuse, recycling and composting  Lead Member: Councillor Peter Mullineaux Lead Officer: Mark Gaffney	Not yet available	DEFRA confirmation not expected until later in the year	
4. 80% of residents satisfied with parks, playgrounds and open spaces  Lead Member: Councillor Peter Mullineaux Lead Officer: Mark Gaffney	88%	Target 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 exceeded	

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Key Target 2015/2016	Year-end Outturn/Result	Comments
<p>6. Support the retail economy of Hough Lane: a) 100% occupancy: Leyland Market b) 90% occupancy: town centre retail units</p> <p>Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson</p>	<p>100% occupancy of market</p> <p>96% occupancy of retail units</p>	<ul style="list-style-type: none"> <li>▶ The Council's Economic Development Team are working with the Leyland Town Team to support and maintain the viability and vitality of the town centre with an agreed programme of activity and projects.</li> <li>▶ As a council asset the market hall occupancy is constantly managed, monitored and recorded.</li> <li>▶ The retail unit monitoring takes place annually, now in September, and a degree of 'churn' may occur in-between.</li> </ul>
<p>7. 4 town and village schemes started or planned</p> <p>Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson</p>	<p>Achieved</p>	<ul style="list-style-type: none"> <li>▶ Longton scheme fully delivered.</li> <li>▶ Bamber Bridge regeneration scheme devised and works ongoing</li> <li>▶ Hutton scheme planning complete and ready to deliver</li> <li>▶ Penwortham scheme being planned – Masterplan to be produced</li> <li>▶ Leyland Phase 2 scheme being planned - Masterplan to be produced</li> <li>▶ Lostock Hall scheme being planned - Masterplan to be produced</li> <li>▶ Walmer Bridge scheme in planning stage.</li> </ul>

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Key Target 2015/2016	Year-end Outturn/Result	Comments
<p>8. 520 businesses assisted by the Council</p> <p>Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson</p>	303	<ul style="list-style-type: none"> <li>▶ The target figure of 520 is derived from a rolling two year programme. <ul style="list-style-type: none"> <li>○ Year 1 – 303 business supported</li> </ul> </li> <li>▶ The Council has directly supported 303 businesses in the 12 months from 1<sup>st</sup> April 2015 to 31<sup>st</sup> March 2016. This 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.</li> <li>▶ 14 businesses have completed their 5 hours support through the MERE (Coastal Communities Fund) programme</li> <li>▶ 49 businesses have been supported with flood recovery and resilience.</li> <li>▶ These figures do not include South Ribble businesses assisted through the Lancashire Growth Hub/the New Enterprise Allowance (NEA) Scheme or other direct programmes of support offered through third party providers locally or nationally.</li> <li>▶ The performance figure comprises a combination of direct support provided to businesses through a combination of activities. The Enterprise Team operate a combined Customer Relationship</li> </ul>

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Key Target 2015/2016	Year-end Outturn/Result	Comments
		<p>Management system providing a property finder service and related support.</p> <ul style="list-style-type: none"> <li>▶ The Enterprise Team work with businesses in other key areas supporting initiatives such as the Town Team and the Construction Hub, the Local Enterprise Partnership Skills Hub and link with other third party providers of business growth support for example the University of Central Lancashire and Runshaw College.</li> <li>▶ Overall the enterprise team make a significant individual contribution to the local business support landscape but importantly operate in providing direction and an important link through and brokerage for other related business support services.</li> </ul>
<p>9. 35 affordable homes delivered</p> <p>Lead Member: Councillor Michael Green Lead Officer: Denise Johnson</p>	150	<ul style="list-style-type: none"> <li>▶ Target exceeded.</li> <li>▶ These are a mixture of affordable rented and affordable home ownership units.</li> </ul>
<p>10. No one stays in Bed and Breakfast accommodation longer than 6 weeks at any point in time</p> <p>Lead Member: Councillor Caroline Moon Lead Officer: Ian Parker</p>	0	We have only had 4 households in B&B this year and none have been there for more than a few days
<p>11. Number of long-term empty properties brought back into use (number to be determined)</p>	46	It is, of course, hard to state how many of these are directly due to Council action or movements in the housing market, however the reduction from

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Key Target 2015/2016	Year-end Outturn/Result	Comments
Lead Member: Councillor Michael Green Lead Officer: Denise Johnson		163 long term empty properties in 2015 to 117 in 2016 is significant.  Two specific activities undertaken in 2015/16 were:  <ul style="list-style-type: none"> <li>▶ “A Place to Live” partnership scheme. This was run with Methodist Action. Here Methodist Action secured £52,000 and worked with the Council to bring 5 long term empty properties back into use.</li> <li>▶ The Strategic Housing Team together with Legal and Property Services have begun the first Compulsory Purchase Order on an empty property which has been empty for over 10 years.</li> </ul>
12. 80% of members satisfied with development opportunities  Lead Member: Councillor Margaret Smith Lead Officer: Steve Nugent	81%	Target exceeded.
13. 90% of residents satisfied overall with the local area as a place to live  Lead Member: Councillor Margaret Smith Lead Officer: Denise Johnson	93%	Target exceeded.

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Key Target 2015/2016	Year-end Outturn/Result	Comments
14. 60% of residents satisfied with sports and leisure facilities  Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson	76.5%	All facilities are now assessed by way of an external verifier who carry out customer satisfaction surveys by of 'Mystery Visits', 'Walk Ins', 'Telephone Calls and report back to South Ribble Leisure Trust on a regular basis.
15. Delivery of a coaching programme to 1000 children in primary schools  Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson	5,500	Working in 47 Primary schools delivering around 100 sessions which equates to 5,500 pupils per week. This is provided through a comprehensive programme of sport and physical activity provided by the Council's Sport Development Team.  In addition running the Dance from the Heart programme engaging over 5,000 pupils across 30 schools in the borough.
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	0	All premises rated less than 3 at the beginning of the year are now compliant under Food Hygiene legislation or have had enforcement action taken for food hygiene offences.
17. 70% of residents satisfied with the Council  Lead Member: Councillor Margaret Smith Lead Officer: Mike Nuttall	89%	Target exceeded.
18. External assessment: - Customer Service Excellence - Investors in People  Lead Member: Councillor Margaret Smith Lead Officer: Ian Parker / Steve Nugent	Achieved	Customer Service Excellence Retained for a further year  Investors in People Gold Award achieved



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Key Target 2015/2016	Year-end Outturn/Result	Comments	
<p>19. Council Tax 98% in year collection rate</p> <p>Lead Member: Councillor Caroline Moon Lead Officer: Ian Parker</p> <p>increase kept below inflation</p> <p>Lead Member: Councillor Warren Bennett Lead Officer: Susan Guinness</p>	<p>97.18%</p> <p>Achieved : Zero % increase in 2015/16</p>	<p>The in-year Council Tax collection rate has reduced from 97.44% in 2014-15 to 97.18% in 2015-16, which is the equivalent of £140k. However, the collection of previous years' arrears of Council Tax has increased by £275k to £821k, demonstrating an overall increase in the total amount of Council Tax collected.</p> <p>No increase was applied to South Ribble's proportion of the total Council Tax bill and therefore a zero increase and the Key Target achieved.</p>	
<p>20. £590,000 total savings made, as agreed as part of the budget / financial strategy</p> <p>Lead Member: Councillor Warren Bennett Lead Officer: Susan Guinness</p>	<p>Achieved</p>	<p>Budget Efficiencies totalling £0.606m were achieved in 2015/16 against the original target of £0.590m as per Appendix C in the Budget and Medium Term Financial Strategy Report</p>	
<p>21. 95% of customers satisfied with Gateway</p> <p>Lead Member: Councillor Caroline Moon Lead Officer: Ian Parker</p>	<p>99% excellent or good</p>	<p>Target exceeded.</p>	
<p>22. 90% staff satisfied with the Council as an employer</p> <p>Lead Member: Councillor Margaret Smith Lead Officer: Steve Nugent</p>	<p>93%</p>	<p>Target exceeded.</p>	

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## Corporate Plan Actions

### Key Action 1: Continue to seek opportunities to improve parks and open spaces across the borough

*Proposed Outcome:*

- ▶ To improve parks and open spaces across the borough and maintain high levels of customer satisfaction through:
  - ▶ 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)

Lead Member: Councillor Peter Mullineaux  
Lead Officer: Mark Gaffney

*Outcome at 31 March 2016:*

- ▶ 2 Green Flags (retained)
  - Hurst Grange Park
  - Longton Brickcroft
- ▶ Events programme (continuing)
  - educational visits
  - parks and nature reserves
  - health walks
- ▶ Cabinet has allocated £100k capital funding each year for 4 years. An additional £110k was allocated in 2015/16 to fund a prioritised programme of infrastructure improvement works for parks and open spaces.
- ▶ The budget for 2016/17 includes a further commitment of £100k capital funding to be continued for the next 4 years. With additional funding a total of £1,155,000 has been allocated to improve parks and open spaces in 2016/17.
- ▶ Schemes completed or largely complete include:
  - Farington Park footpaths final surfacing
  - Dob Lane public footpath
- ▶ Wildflower meadows increased from 15 to 26 across the borough
- ▶ 11 friends and volunteer groups in place

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<b>Key Action 2: Work to enhance Worden Park as a local asset and visitor attraction</b>	
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> <li>▶ 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.</li> </ul> <p>Lead Member: Councillor Peter Mullineaux Lead Officer: Mark Gaffney</p>	<p><i>Outcome at 31 March 2016:</i></p> <ul style="list-style-type: none"> <li>▶ Green Flag retained</li> <li>▶ Capital schemes completed or largely completed include: <ul style="list-style-type: none"> <li>• Refurbishment of fish pond</li> <li>• Completion of overflow car park</li> <li>• Creation of new entrance off Worden Lane and resurfacing and improvement of main car park</li> </ul> </li> <li>▶ Active friends group meets regularly to carry out voluntary maintenance and improvements to the park</li> <li>▶ Leyland Festival continues to develop as a regional visitor attraction focussed around the park, attracting thousands of visitors.</li> </ul>
<b>Key Action 3: Maximise recycling and reduce the amount of waste going to landfill, in line with our commitment to the Lancashire Waste Strategy</b>	
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> <li>▶ 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.</li> </ul>	<p><i>Outcome at 31 March 2016:</i></p> <ul style="list-style-type: none"> <li>▶ County-wide review of waste expected to be concluded late spring/early summer</li> <li>▶ DEFRA confirmation of recycling rate for 2015/16 not expected until late 2016</li> <li>▶ Emerging issues: <ul style="list-style-type: none"> <li>• From June 2016 food and mixed food/garden waste</li> </ul> </li> </ul>

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<p>Lead Member: Councillor Mullineaux Lead Officer: Mark Gaffney</p>	<p>collections will cease due to LCC introducing changes to disposal arrangements</p> <ul style="list-style-type: none"> <li>• Waste cost sharing agreement with LCC</li> <li>• Some facilities mothballed and on-going review of Farington Waste Technology Park</li> <li>• Changes to waste collections and disposal will result in a review of the Lancashire Waste Strategy and likely reductions in recycling rates</li> </ul>	
<p><b>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</b></p>		
<p><i>Proposed Outcome:</i></p> <p>▶ Deliver the waste procurement project within timescales and achieve a smooth transition for the commencement of the new waste contract.</p> <p>Lead Member: Councillor Mullineaux Lead Officer: Mark Gaffney</p>	<p><i>Outcome at 31 March 2016:</i></p> <p>▶ New waste contract with FCC went live week commencing 15 June 2015 with smooth transition and no impact on performance</p> <p>▶ Significant savings:</p> <ul style="list-style-type: none"> <li>• £600k per annum</li> <li>• £4.2 to £8.4 million over the contract period</li> </ul> <p>▶ Procurement of 6 new waste vehicles representing £1.1 million investment</p> <p>▶ Partnership Board established to oversee the waste service and contract</p>	

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**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 31 March 2016:*

- ▶ Investment in streetscene/parks and open spaces
  - £160k for 6 mowing machines
- ▶ Education programme and enforcement:
  - Visits to schools years 3 and 6
  - Total of Fixed Penalty Notices issued is 71 of which:
    - 53 dogs off leads
    - 6 dog fouling
    - 4 dog exclusion areas
    - 7 littering
    - 1 waste transfer note
  - 285 cautions letters issued
  - 6 successful prosecutions
  - Dog fouling awareness project in liaison with local councillors
- ▶ Promotion and organisation of Clean for the Queen events across the borough

**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.

*Outcome at 31 March 2016:*

- ▶ Stable overall crime figure with slight increase of 0.1% but notable reductions in key areas:
  - alcohol related crime + 0.3%
  - domestic abuse - 4.4%

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Lead Member: Councillor Michael Green  
Lead Officer: Mark Gaffney

- all burglary – 12.3%
- all theft – 7.3%

- ▶ Weekly anti-social behaviour meetings are held at Leyland police station to discuss target areas
- ▶ Operations throughout the year to target anti-social behaviour, vehicle and other seasonal issues
- ▶ Monthly Multi Agency Risk Assessment Conferences (MARAC) held for Domestic Violence covering South Ribble and Chorley
  - Over 300 cases heard for both areas in a 12 month period
- ▶ Counter Terrorism Action Plan in place and e - training rolled out to employees
- ▶ Funding provided in 2015/16 and further committed in 2016/17 for:
  - Police Community Support Officers (PCSOs)
  - Domestic Abuse Services
  - Independent Domestic Violence Advocates
  - CCTV
- ▶ Successful and well attended Community Safety Partnership annual conference hosted at South Ribble

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<b>Key Action 7: Support development of the Cuerden Strategic Site</b>	
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> <li>▶ The priority for the Council is to secure the comprehensive development of the Cuerden Strategic Location for employment led uses as quickly as possible.</li> <li>▶ 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.</li> <li>▶ Landowners, developers and stakeholders are to be kept engaged to ensure the site is delivered in accordance with the Council's aims.</li> </ul> <p>Lead Member: Councillor Cliff Hughes Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2016:</i></p> <ul style="list-style-type: none"> <li>▶ Cuerden Strategic Site Master Plan adopted by the Council in April 2015</li> <li>▶ Cuerden Strategic Site allocated in the South Ribble Local Plan adopted in July 2015</li> <li>▶ Number of consultation events held for public and businesses</li> <li>▶ Several meetings held with residents on site and at the Civic Centre.</li> <li>▶ Development Team set up to facilitate and shape the delivery of the site. Development Team first met in January 2016.</li> </ul>
<b>Key Action 8: Develop a range of town and village centre environmental schemes</b>	
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> <li>▶ Deliver improvement plans for district and local centres</li> </ul> <p>Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2016:</i></p> <ul style="list-style-type: none"> <li>▶ Schemes were completed in Longton and Penwortham.</li> <li>▶ Schemes are ready to deliver in Bamber Bridge and Hutton.</li> <li>▶ Further development work has been started in Leyland, Walmer Bridge, Lostock Hall and Penwortham.</li> <li>▶ St.Catherine's Park, which is the first park of the Council's Central Parks was planned and works undertaken. It will be completed by the 12<sup>th</sup> June 2016.</li> </ul>

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	<ul style="list-style-type: none"> <li>▶ A new borough World War 1 Memorial was designed, commissioned and erected. A major ceremony was held 11/11/2015.</li> <li>▶ A new Gateway feature for Leyland has been planned and designed. Planning approval has been gained.</li> <li>▶ Bamber Bridge Gateway feature has been designed. Planning permission will be sought Spring 2016.</li> </ul>	
<b>Key Action 9: Work with neighbours to develop opportunities for economic regeneration</b>		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> <li>▶ Work with the Local Enterprise Partnership to help ensure South Ribble's prosperity</li> <li>▶ Support businesses to find suitable property and locations in South Ribble through a property service</li> <li>▶ Encourage development of a local business community through joint working initiatives with local businesses</li> <li>▶ Assist 300 local businesses.</li> </ul> <p>Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2016:</i></p> <ul style="list-style-type: none"> <li>▶ The Leader is an Executive Member of the Lancashire Enterprise Partnership (LEP) for the Preston, South Ribble and Lancashire City Deal.</li> <li>▶ With a target of 20,000 new jobs and £2.3 billion investment across the City Deal, this Council's services have been driving/ supporting economic regeneration in a number of ways. Examples of this are: <ul style="list-style-type: none"> <li>○ Enterprise Zone supported through the planning process</li> <li>○ Cuerden development as highlighted previously in this report.</li> <li>○ Regular meetings with employment site developers and businesses</li> <li>○ Promotion of South Ribble via business events across the region</li> <li>○ Regular meetings with businesses to identify support</li> <li>○ The business website has been update</li> </ul> </li> </ul>	



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- The Invest in South Ribble Business Newsletter continues to be produced and is well received by businesses
- A new “Time to do Business in South Ribble” booklet has been produced and this again has been well received by businesses.

▶ A skilled workforce is essential in bringing in new jobs as well as growing the economy. The LEP have been focussing on the Skills agenda and associated work. Examples of how the Council have supported this are:

- The Council is represented on the LEP Skills Hub for City Deal and the Skills Hub sub group for Careers Information Advice and Guidance which has a focus on construction.
- As a result the Council’s Economic Development team were the pioneers in the creation of a multi-agency supported Construction Skills Hub to provide opportunities for local construction businesses in the City Deal. Partners include businesses, Preston’s College and UCLAN.
- This work has resulted in the South Ribble Partnership developing a project for skills in schools

▶ The MERE (Marshland Employment Regeneration Enterprise) project funded through the Coastal Communities fund has resulted in 14 businesses completing their 5 hours support upto the end of March 2016.

▶ The Council continues to work with local town businesses eg Leyland Town Team, Bamber Bridge businesses in the context of the regeneration scheme, and My Neighbourhoods with Shout in Penwortham Town Centre.

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	<ul style="list-style-type: none"> <li>▶ In 2015 the Central Lancashire Business Event was held in Leyland and we have supported a number of other local business networking events.</li> <li>▶ In addition to all this direct support has been given to 303 businesses</li> </ul>	
<p><b>Key Action 10: Work with partners to agree priorities and secure investment in housing</b></p>		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> <li>▶ 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.</li> <li>▶ The Government has signalled a number of changes for grants for home/energy improvement</li> </ul> <p>Lead member: Councillor Michael Green Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2016:</i></p> <ul style="list-style-type: none"> <li>▶ A Strategic Housing Framework was developed and consulted on in 2015/16.</li> <li>▶ The following outcomes are set under the three priorities <ul style="list-style-type: none"> <li>▶ <u>Priority One</u> <ul style="list-style-type: none"> <li>▶ 371 new homes built in 2015/6.</li> <li>▶ Of these 150 were affordable homes. This included registered provider led schemes being delivered. e.g. Hewitt Street and Haig Ave.</li> </ul> </li> <li>▶ <u>Priority Two</u> <ul style="list-style-type: none"> <li>▶ Disabled Facilities Grants delivered in house <ul style="list-style-type: none"> <li>○ 78 cases completed</li> <li>○ 100% of budget allocated</li> <li>○ 100% customer satisfaction (46 surveys received of</li> </ul> </li> </ul> </li> </ul> </li> </ul>	

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which 87% very good & 13% good )

- ▶ Lancashire County Council Winter Warmth Funding
  - Total funding received - £26,978.00
  - Completed 14 Upvc Doors & 6 Windows
  - 175 Appliance Services
  - 5 Loft Insulation topped up
  - 4 Cavity wall installations
  
- ▶ Priority Three
  - ▶ During 2015/16 the Strategic Housing Service ran a campaign aimed at reducing the number of empty properties in South Ribble. All empty properties were identified and surveyed. . A letter together with information was sent to all owners of empty properties. Additionally, they were invited to an Empty Homes Advice Surgery in September.
  
  - ▶ There has been a significant reduction in long term empty properties. The figures are below.
    - ▶ **10 years plus**
    - ▶ 2015 – 35
    - ▶ 2016- 28
  
    - ▶ **6-10 years**
    - ▶ 2015 – 34
    - ▶ 2016 – 27
  
    - ▶ **3-5 years**
    - ▶ 2015 – 94
    - ▶ 2016 -62

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	<ul style="list-style-type: none"> <li>○ It is, of course, hard to state how many of these are directly due to Council action or movements in the housing market however the reduction from 163 (28% reduction) long-term empty properties in 2015 to 117 in 2016 is significant.</li> </ul> <p>Two specific activities undertaken in 2015/16 were:</p> <ul style="list-style-type: none"> <li>▶ “A Place to Live” partnership scheme. This was run with Methodist Action. Here Methodist Action secured £52,000 and worked with the Council to bring 5 long term empty properties back into use.</li> <li>▶ The Strategic Housing Team together with Legal and Property Services have begun the first Compulsory Purchase Order on an empty property which has been empty for over 10 years.</li> </ul>	
<p><b>Key Action 11: Work with our communities to deliver a joined up and long term approach to planning and development</b></p>		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> <li>▶ 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.</li> <li>▶ In line with this Core Strategy the Council is progressing the Site Allocations Local Development Framework (LDF).</li> <li>▶ Work to secure development of key sites such as; Lostock Hall Gasworks and Wesley Street Mill continues</li> </ul> <p>Lead Member: Councillor Cliff Hughes Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2016:</i></p> <ul style="list-style-type: none"> <li>▶ Central Lancashire Core Strategy adopted in July 2012</li> <li>▶ South Ribble Local Plan adopted in July 2015 (alongside Local Plans for Preston and Chorley)</li> <li>▶ Meetings of Central Lancashire Joint Advisory Group, Directors Group and Officer Group continued through 2015/16 with a focus on adoption of Local Plans and commissioning new evidence base</li> <li>▶ Development Teams set up to facilitate and shape the delivery of key sites within the Borough</li> </ul>	

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	<ul style="list-style-type: none"> <li>▶ Planning Permissions Granted for key housing sites at: Lostock Hall Gas Works; Vernon Carus Penwortham Mills; Croston Road North and South</li> <li>▶ Master Plans Adopted for Cuerden, and Altcar Lane</li> <li>▶ DCLG awarded the Council Brown Field Pilot status jointly with Preston</li> </ul>	
<b>Key Action 12: Produce and consult upon the Central Park Masterplan</b>		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> <li>▶ Develop the concept of a Central Park through consultation and preparation of a masterplan.</li> </ul> <p>Lead Member: Councillor Cliff Hughes Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2016:</i></p> <ul style="list-style-type: none"> <li>▶ The masterplan for Central Parks has been prepared and consulted upon.</li> <li>▶ Additional Ecological Advice has been commissioned due for completion in May 2016 which will allow for the adoption of the Master Plan</li> <li>▶ St.Catherine's Park, which is the first park of our Central Parks, is under construction and will be completed in June 2016.</li> <li>▶ Development work on future phases of Central Park and St.Catherine's Phase 2 will be undertaken during 2016.</li> <li>▶ The WW1 Memorial is sited at the beginning of St Catherine's Park. The Inglis Bridge, another unique feature, was developed during 2015 and installed Spring 2016.</li> </ul>	

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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**

*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 2016:*

- ▶ City Deal Transport covered in Key Action 14
- ▶ City Deal Housing covered in Key Action 10.
- ▶ City Deal Sites covered in Key Action Key Action 11
- ▶ City Deal Town schemes covered in Key Action 8
- ▶ City Deal economy and Skills covered in Key Action 9

Regarding promotion and Marketing:

- ▶ Supported the preparation of a range of City Deal material (leaflets etc) which has been produced and distributed widely at events hosted by SRBC and jointly by partners.
- ▶ Referenced City Deal within our own promotion material and within web and other social media content.
- ▶ Supported the City Deal Developer event held locally by LCC/LEP at the Leyland Hotel.
- ▶ Used our attendance at the annual Shout business networking event to promote City Deal basing our attendance on the City Exhibition stand and providing a seminar/workshop on City Deal.
- ▶ Developed with Partners the collaborative Contractors Construction Club first event in November
- ▶ Created the recently formed joint Construction Hub working with Preston's College and UCLAN.

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	<ul style="list-style-type: none"> <li>▶ Developed a South Ribble Place Promotion Programme maximising the opportunity to use City Deal as a platform for business growth including links with the work commissioned by the LEP through Marketing Lancashire.</li> </ul>	
<b>Key Action 14: Work with LCC and providers to improve the local transport infrastructure</b>		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> <li>▶ 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</li> <li>▶ It is a long established Council priority to provide the Cross Borough Link Road</li> </ul> <p>Lead Member: Councillor Cliff Hughes Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2016:</i></p> <ul style="list-style-type: none"> <li>▶ Multi million pound works started at Leyland Station - work scheduled to be completed - summer 2016</li> <li>▶ Planning permission granted at Lostock Hall Gas Works to deliver part of Cross Borough Link Road</li> <li>▶ Development Teams on Pickerings Farm, and National Grid Lostock Hall have been progressing the Cross Borough Link Road through those sites including negotiations regarding bridges with LCC (at the Cawsey) and Network Rail (Bee Lane)</li> <li>▶ As part of City Deal highways improvements completed at Golden Way and Stanifield Lane Roundabout. Highways improvements commenced at Flensburg Way/Penwortham Way roundabout.</li> <li>▶ The Bamber Bridge Regeneration Scheme improvements focus on enhancing the public transport infrastructure, pedestrian movements and streetscape.</li> <li>▶ As part of the Bamber Bridge Regeneration scheme improvements have been made to Bamber Bridge Station. The local community and businesses have supported this with a “Friends” group.</li> </ul>	

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<b>Key Action 15: Empower Members to fulfil their role as community leaders</b>	
<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 31 March 2016:</i></p> <p>▶ Member induction plan for 13 newly elected members completed with positive feedback.</p> <p>▶ Plan being implemented, including delivery of learning hours and bespoke training and development for individual members.</p>
<b>Key Action 16: Implement the My Neighbourhood Action Plans</b>	
<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 2016:</i></p> <p>From January 2015 to February 2016 the Council's My Neighbourhood schemes:</p> <p>▶ Generated over £250,000 external funds to benefit local communities.</p> <p>▶ Held events and activities engaging over 24,000 people (eg Leyland Festival, Christmas lights switch ons, Penwortham Live, Longton Live)</p> <p>▶ Helped numerous community groups achieve projects as diverse as major improvements to sporting facilities eg Moss Side Playing fields, and support for initiatives eg Penwortham Open Gardens, local markets, fun days, historical walks.</p> <p>▶ Supported both big and small community schemes across the whole of the Borough. eg support to establish the Bamber Bridge</p>



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	station friends group, to continued support to Gregson Green Community Centre	
<b>Key Action 17: Work with partners to offer the best possible opportunities to South Ribble's children and young people</b>		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> <li>▶ Develop and implement the Children's Trust Action Plan</li> <li>▶ Promote awareness of safeguarding</li> </ul> <p>Lead Member: Councillor Michael Green Lead Officer: Mark Gaffney</p>	<p><i>Outcome at 31 March 2016:</i></p> <ul style="list-style-type: none"> <li>▶ Promoting e-safety, prevent duty and raising awareness about safeguarding</li> <li>▶ Safeguarding and Counter Terrorism e - training rolled out to employees</li> <li>▶ WRAP (Workshop to Raise Awareness of Prevent) training to 50 staff in safeguarding roles</li> <li>▶ 18,000 Summer Activities booklets produced and distributed to schools across the borough</li> </ul>	
<b>Key Action 18: Work with GPs and other partners, including Lancashire County Council Public Health on local health and wellbeing needs</b>		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> <li>▶ With GPs, develop a joint health strategy / action plan for South Ribble</li> <li>▶ Work to reduce health inequalities across the borough</li> <li>▶ Raise food hygiene standards throughout the borough using the National Food Hygiene Rating scheme.</li> </ul> <p>Lead Member: Councillor Michael Green Lead Officer: Mark Gaffney</p>	<p><i>Outcome at 31 March 2016:</i></p> <ul style="list-style-type: none"> <li>▶ Clinical Commissioning Group has produced a 5 year strategic plan</li> <li>▶ 96% of the rated Food Businesses are compliant with Food Safety Law</li> <li>▶ Health Inequalities in private rented housing sector targeted with enforcement activities <ul style="list-style-type: none"> <li>○ Better Care Funding obtained for more inspections</li> </ul> </li> </ul>	

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	<ul style="list-style-type: none"> <li>▶ Cryptosporidium outbreak (United Utilities outbreak) <ul style="list-style-type: none"> <li>– advice to food and leisure businesses and United Utilities</li> <li>– liaison with Food Standards Agency</li> <li>– awaiting outcome of Drinking Water Inspectorate report into the cause of the outbreak</li> </ul> </li>   <li>▶ Member Learning Hour for Lancashire Teaching Hospitals consultation held</li>   <li>▶ Council commitment to work towards Dementia Friendly Borough <ul style="list-style-type: none"> <li>– planning event held with South Ribble Partnership and key partners</li> </ul> </li>   <li>▶ Health and Wellbeing Partnership inputting into development of a Lancashire Sustainability and Transformation Plan and Central Lancashire Local Delivery Plan</li>   <li>▶ Emerging issues – reductions to Lancashire County Council public health budget</li> </ul>	
<p><b>Key Action 19: Work with South Ribble Community Leisure Trust to offer high quality, accessible sports and leisure activities</b></p>		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> <li>▶ Deliver the Bikeability cycling proficiency training programme in 16 primary schools</li> <li>▶ Increase participation in swimming and exercise by 10% at all leisure centres</li> <li>▶ Ensure accessibility to leisure activities for older and</li> </ul>	<p><i>Outcome at 31 March 2016:</i></p> <ul style="list-style-type: none"> <li>▶ 40 schools received the Bikeability programme.</li> <li>▶ The overall growth in swimming stands at 20% (including casual usage); despite a challenging year, Gym usage has increase by 10%. Children’s ‘Gymnastics’ participation has increased by 65%</li> </ul>	

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<p>disabled people</p> <ul style="list-style-type: none"> <li>▶ Ensure all four leisure centres retain QUEST accreditation</li> </ul> <p>Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson</p>	<p>from 326 to 538 who now regularly attend classes.</p> <ul style="list-style-type: none"> <li>▶ The launch of ‘Virtual Spinning’ has enabled a further 59 Fitness Classes to be made available across our facilities.</li> <li>▶ Investment in facilities and equipment ensure that the facilities remain accessible to all user groups.</li> <li>▶ QUEST Accreditation has been retained across our four main facilities.</li> </ul>	
<p><b>Key Action 20: Seek to continually improve, ensuring that council services are fit for purpose and customer focused</b></p>		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> <li>▶ Maintain Council Tax levels below inflation</li> <li>▶ Implement an ongoing range of service reviews</li> </ul> <p>Lead Member: Councillor Mrs Smith / Councillor Caroline Moon Lead Officer: Ian Parker</p>	<p><i>Outcome at 31 March 2016:</i></p> <ul style="list-style-type: none"> <li>▶ Council tax frozen for fifth time in six years for 2015/2016</li> <li>▶ Business Transformation reviews             <ul style="list-style-type: none"> <li>▪ We’re going digital business transformation strategy developed                 <ul style="list-style-type: none"> <li>▪ Review of enforcement underway – handheld devices rolled out to operational teams</li> <li>▪ Mobile technology being rolled out with Members and officers</li> <li>▪ Council tax e-billing project being developed</li> </ul> </li> <li>▪ achieved efficiencies - £390,000 achieved through waste contract and £200,000 from Core Managers’ budget challenge</li> </ul> </li> </ul>	

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<b>Key Action 21: Effectively manage change and organisational development to sustain a flexible workforce</b>	
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> <li>▶ Continue to enhance all forms of internal communication and engagement</li> <li>▶ Further progress the leadership and management development</li> <li>▶ Develop and promote flexible and healthy working options for employees</li> <li>▶ Implement a learning and development plan</li> </ul> <p>Lead Member: Councillor Margaret Smith Lead Officer: Steve Nugent</p>	<p><i>Outcome at 31 March 2016:</i></p> <ul style="list-style-type: none"> <li>▶ The team briefing process is operating effectively</li> <li>▶ The Council continues to hold the Investors in People Health and Wellbeing Award</li> <li>▶ The annual Health and Wellbeing Day was held in September with 180 employees attending.</li> <li>▶ The online training resources was introduced for employees on 1 April 2016.</li> </ul>
<b>Key Action 22: Establish opportunities to develop effective collaborative working with partners</b>	
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> <li>▶ Explore collaborative working with neighbouring authorities</li> <li>▶ Take a lead role in the South Ribble Partnership</li> </ul> <p>Lead Member: Councillor Margaret Smith / Councillor Caroline Moon Lead Officer: Denise Johnson / Ian Parker</p>	<p><i>Outcome at 31 March 2016:</i></p> <ul style="list-style-type: none"> <li>▶ Supporting the delivery of the Sustainable Community Strategy <ul style="list-style-type: none"> <li>○ Hosting the VCFS Support Officer for South Ribble VCFS Network, enabling development of the South Ribble VCFS Network and engagement with the sector</li> <li>○ Supporting the Better Together in the Home initiative <ul style="list-style-type: none"> <li>▪ Exploring how referrals can be improved to support those who may be socially isolated/lonely</li> </ul> </li> <li>○ My Neighbourhood Forum continuing to identify projects supported by contribution from South Ribble Partnership <ul style="list-style-type: none"> <li>▪ Longton Live</li> <li>▪ Farington Notice Boards</li> </ul> </li> </ul> </li> </ul>

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	<ul style="list-style-type: none"> <li>▪ Much Hoole Village Hall (Minor works)</li> <li>▪ Supporting disadvantaged children (Circus Star)</li> <li>○ Member involvement in Community Bids Fund, providing time as an assessor (supporting local community projects)</li> <li>▶ Providing support to deliver the Big Do Networking Event, June 2015</li> <li>▶ Supporting with member Involvement and Forward magazine, the South Ribble Community Awards Scheme</li> </ul>	
<p><b>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</b></p>		
<p><i>Proposed outcome:</i></p> <ul style="list-style-type: none"> <li>▶ Deliver £0.590M of efficiency savings</li> <li>▶ Continue to maintain investment property income generation levels</li> <li>▶ Deliver an effective Asset Management Plan</li> </ul> <p>Lead Member: Councillor Warren Bennett Lead Officer: Susan Guinness / Mark Gaffney</p>	<p><i>Outcome at 31 March 2016:</i></p> <ul style="list-style-type: none"> <li>▶ Complete and achieved: The total budget efficiency target was exceeded in 2015/16 by £0.016m, total budget efficiencies allocated against the target totalled £0.606m.</li> <li>▶ Complete and achieved: The 2015/16 original budget was £0.984m and the actual achieved was £1.023m</li> <li>▶ Investment property occupancy increased to 96%</li> <li>▶ Strategic Property and Asset Review ongoing</li> </ul>	

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<b>Key Action 24: Manage the transition from Housing Benefit to Universal Credit and the transfer of the fraud service to Single Fraud Investigation Service</b>	
<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 31 March 2016:</i></p> <ul style="list-style-type: none"> <li>▶ The transfer of Housing Benefit fraud investigation to the Single Fraud Investigation Service has been completed.</li> <li>▶ The roll out of Universal Credit is not progressing as quickly as the DWP had planned, however, the Revenues+ Service are continuing to work with DWP in ensuring a smooth transition for those claimants who are in receipt of the new benefit.</li> </ul>

**Corporate Risk Register 2015/2016  
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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)
<b>CR/2015/16/01</b> <b>Deliver the benefits from City deal in conjunction with partners</b>	<b>12</b>	Work with partners to deliver the agreed Preston, South Ribble, Lancashire City Deal, including promoting and marketing the Borough <b>(13)</b>	<b>DODEC</b>	<b>Green</b>	<b>On track – see Appendix 1</b>
		Work with our communities to deliver a joined up and long term approach to planning and development <b>(11)</b>	<b>DODEC</b>	<b>Green</b>	<b>On track – see Appendix 1</b>
<b>CR/2015/16/02</b> <b>Manage the Efficiency Agenda to Address Reductions in Funding</b>	<b>9</b>	Explore all viable options for income generation and financial savings in order to deliver the Council's efficiency agenda whilst protecting front line services <b>(23)</b>	<b>HOSFS</b>	<b>Green</b>	<b>On track – see Appendix 1</b>
		Seek to continually improve, ensuring that council services are fit for purpose and customer focused <b>(20)</b>	<b>DOCGBT</b>	<b>Green</b>	<b>On track – see Appendix 1</b>
		Effectively manage change and organisational development to sustain a flexible workforce <b>(21)</b>	<b>HOHRPR</b>	<b>Green</b>	<b>On track – see Appendix 1</b>
		See also Corporate Plan actions <b>(3) (9) (19) (21) (24)</b>	<b>MISC</b>	<b>Green</b>	<b>On track – see Appendix 1</b>
<b>CR/2015/16/03</b> <b>Respond to Other Public Sector Policy Changes</b>	<b>9</b>	Empower Members to fulfil their role as community leaders <b>(15)</b>	<b>HOHRPR</b>	<b>Green</b>	<b>On track – see Appendix 1</b>
		Manage the transition from Housing Benefit to Universal Credit and the transfer of the	<b>DOCGBT</b>	<b>Green</b>	<b>On track – see Appendix 1</b>

**Corporate Risk Register 2015/2016  
Year-end Monitoring Statement  
(1 April 2015 – 31 March 2016)**

<b>Risks &amp; Opportunities (1)</b>	<b>Risk Rating (2)</b>	<b>Key Corporate Plan 2015/16 and other Corporate Level Actions (3)</b>	<b>Lead Officer</b>	<b>Key Action Rating (4)</b>	<b>Status (5)</b>
		fraud service to Single Fraud Investigation Service <b>(24)</b>			
		See also Corporate Plan actions <b>(7) (9) (10) (18) (22) (23) (16)</b>	<b>MISC</b>	<b>Green</b>	<b>On track</b> – see Appendix 1
<b>CR/2015/16/04 New Waste Collection Service Contract</b>	<b>4</b>	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 <b>(4)</b>	<b>DNEHA</b>	<b>Green</b>	<b>On track</b> – see Appendix 1
<b>CR/2015/16/05 Continue to Ensure the Delivery of Affordable Housing</b>	<b>9</b>	Work with partners to agree priorities and secure investment in housing <b>(10)</b>	<b>DODEC</b>	<b>Green</b>	<b>On track</b> – see note 1 below
		See also Corporate Plan actions <b>(9) (11)</b>	<b>MISC</b>	<b>Green</b>	<b>On track</b> – see Appendix 1
<b>CR/2015/16/06 Deliver Regeneration of Leyland and the South Ribble Area</b>	<b>9</b>	Continue to seek opportunities to improve parks and open spaces across the borough <b>(1)</b>	<b>DNEHA</b>	<b>Green</b>	<b>On track</b> – see Appendix 1
		Produce and consult upon the Central Park Masterplan <b>(12)</b>	<b>DODEC</b>	<b>Green</b>	<b>On track</b> – see Appendix 1
		Work to enhance Worden Park as a local asset and visitor attraction <b>(2)</b>	<b>DNEHA</b>	<b>Green</b>	<b>On track</b> – see Appendix 1
		Support development of the Cuerden Strategic Site <b>(7)</b>	<b>DODEC</b>	<b>Green</b>	<b>On track</b> – see Appendix 1
		Develop a range of town and village centre	<b>DODEC</b>	<b>Green</b>	<b>On track</b> – see Appendix 1



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<b>Risks &amp; Opportunities (1)</b>	<b>Risk Rating (2)</b>	<b>Key Corporate Plan 2015/16 and other Corporate Level Actions (3)</b>	<b>Lead Officer</b>	<b>Key Action Rating (4)</b>	<b>Status (5)</b>
		environmental schemes <b>(8)</b>			
		Implement My Neighbourhoods Action Plans <b>(16)</b>	<b>DODEC</b>	<b>Green</b>	<b>On track – see Appendix 1</b>
<b>CR/2015/16/07 Support the Economic Recovery</b>	<b>9</b>	Work with Neighbours to develop opportunities for economic regeneration <b>(9)</b>	<b>DODEC</b>	<b>Green</b>	<b>On track – see Appendix 1</b>
<b>CR/2015/16/08 Collaborate with the LCC Public Health Service to deliver Health &amp; Well-Being Opportunities</b>	<b>9</b>	Work with GP's and other partners , including Lancashire County Council Public Health, on local health and wellbeing needs <b>(18)</b>	<b>DNEHA</b>	<b>Green</b>	<b>On track – see Appendix 1</b>
<b>CR/2015/16/09 Deliver Meaningful Outcomes from Key Partnerships and Collaborative Working with Neighbouring Authorities / Other Agencies</b>	<b>8</b>	Through the Safer Chorley and South Ribble Partnership work to tackle crime, fear of crime and promote public confidence <b>(6)</b>	<b>DNEHA</b>	<b>Green</b>	<b>On track – see Appendix 1</b>
		Work with partners to offer the best possible opportunities to South Ribble's children and young people <b>(17)</b>	<b>DNEHA</b>	<b>Green</b>	<b>On track – see Appendix 1</b>
		Work with the South Ribble Community Leisure Trust to offer high quality, accessible sports and leisure activities <b>(19)</b>	<b>DODEC</b>	<b>Green</b>	<b>On track – see Appendix 1</b>
		Establish opportunities to develop effective collaborative working with partners <b>(22)</b>	<b>CEO</b>	<b>Green</b>	<b>On track – see Appendix 1</b>

**Corporate Risk Register 2015/2016  
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(1 April 2015 – 31 March 2016)**

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
<b>CR/2015/16/10</b> <b>Expiry of the Waste Cost Sharing Agreement</b>	<b>12</b>	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)	<b>DNEHA</b>	Green	On track – see Appendix 1

Keys

<b>The Columns in the Monitoring statement contain the following information:</b>
<b>(1) Risks and Opportunities</b> – the list of the corporate risks identified and agreed for 2015/16
<b>(2) Risk Rating</b> – 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.
<b>(3) Key Corporate Plan &amp; Other Actions</b> – the key corporate level actions relevant to each corporate risk.
<b>(4) Key Action Rating</b> – 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.
<b>(5) Status</b> – a summary indication of the measures taken to implement the key action.

**Corporate Risk Register 2015/2016  
Year-end Monitoring Statement  
(1 April 2015 – 31 March 2016)**

## LEAD OFFICER

<b>CE</b>	<b>Chief Executive</b>
<b>DOCGBT</b>	<b>Director of Corporate Governance &amp; Business Transformation</b>
<b>DODEC</b>	<b>Director of Development, Enterprise and Communities</b>
<b>DNEHA</b>	<b>Director of Neighbourhoods, Environmental Health and Assets</b>
<b>HOSFS</b>	<b>Head of Shared Financial Services</b>
<b>HOSAS</b>	<b>Head of Shared Assurance Services</b>
<b>HOHRPR</b>	<b>Head of Human Resources &amp; Public Relations</b>

## 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
<b>Definition</b> Almost certain (there is little doubt that the event will occur)	4
Likely (there is a strong possibility that the event will occur <b>or</b> there is history of regular occurrence within the Authority)	3
Unlikely (there is a possibility that the event will occur <b>or</b> 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)

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