

Scrutiny Committee

22 June 2017

Cabinet

27 July 2017

Year-end Performance Monitoring Report

1 April 2016 – 31 March 2017



Lead Member: Councillor Peter Mullineax, Leader of the Council

Lead Officer(s): Senior Management Team

Introduction

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 2016 to 31 March 2017 against:

- ▶ Corporate plan key targets
- ▶ Corporate plan 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.

It should be noted that the Council's approach to corporate planning has been reviewed and that a more SMART (specific, measureable, achievable, realistic and timebound) corporate plan has been agreed for 2017-2018.

As Members' are aware the 2016-2017 year was challenging for the Council. Whilst the year was challenging this report outlines how the Council has continued to perform relatively well, as evidenced by the LGA Peer Review and is delivering good quality services to our residents and local communities. It also identifies exceptional areas and things we need to do more to improve our performance where appropriate.

Many of the Council's annual targets are based on the satisfaction of our residents. Historically, these targets have been measured using a customer survey in Gateway. The Local Government Association (LGA) funded a more robust survey of our residents and these results have been used when reporting performance in this report. This has led to some resident satisfaction targets not being met, but does provide a sound baseline for measuring our performance in future years. We are currently carrying out best practice research into how best to collect and measure customer satisfaction in future years.

Performance Summary

Headlines:

- ▶ 12 of the corporate plan targets were achieved
- ▶ 10 corporate plan targets were not achieved
 - 6 were resident satisfaction targets
 - empty properties
 - council tax collection rate
 - achieving savings
 - employee satisfaction
 - detailed explanations and improvement plans provided in this report

- ▶ 2 corporate plan targets unable to be currently measured (amount recycled and member development satisfaction)
- ▶ 25 of the corporate plan actions were achieved
- ▶ 3 of the corporate plan actions were not achieved
 - equality and diversity action plan
 - implementation of service reviews
 - income generation and efficiency savings
 - detailed explanations and improvement plans provided in this report

Highlights:

1. Efficiency targets:
 - ▶ Efficiency plan published and sent to Government
 - ▶ £4M efficiencies achieved – over previous 5 years
2. 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
 - Re-claimed from City Deal £0.459m
 - Cross-borough linkroad approved as part of residential development
 - Bamber Bridge regeneration scheme being implemented
 - Materplan being produced for Penwortham, Leyland and Lostock Hall
 - Highways infrastructure work continuing
 - Tank roundabout
 - Dualling of carriageway continues
 - House building has commenced
 - Croston Road / Heatherleigh
 - Lostock Hall Gas Works Site
3. Waste and recycling service
 - ▶ new partnership with FCC continues to be embedded
 - ▶ low rate of missed bins – collection rate 99.985%
4. Worden Park
 - ▶ 20 years vision plan in place
 - ▶ Green flag retained
 - ▶ Created a new entrance
 - ▶ Other capital improvements include the refurbished fish pond decking, new signage, 1900 trees planted and completing the overflow car park
5. Investment continues to be made in our parks and open spaces
 - ▶ £100,000 investment in parks/open spaces per annum for next 4 years
 - capital projects delivered:

- Resurfacing of footpaths: St Leonard's Church, Walton le-Dale
 - Drainage system in Shruggs Wood
 - External funding received for Hurst Grange Coach House restoration
 - 26 popular wildflower areas created
 - 11 friends volunteer groups in place
 - ▶ Prestigious Green Flags retained again for Worden Park, Longton Brickcroft, Hurst Grange Park
 - ▶ Opening of new Central Park/St Catherine's Park
 - 'green spine' to the Borough
 - Masterplan – consultation complete
 - New war memorial as part of St Catherine's Park being constructed and dedicated
6. Proactive approach to environmental enforcement continues
- ▶ Investment in Neighbourhoods vehicles £238,000
 - Neighbourhood officer vans high profile livery to highlight enforcement
 - Hot spot Fly tipping areas, increased patrols and signage.
 - ▶ Visits to schools - years 3 and 6
 - ▶ Total of Fixed penalty notices issued is 72 of which
 - 51 Dogs off lead
 - 7 Dog fouling
 - 5 Dog exclusion area's
 - 3 fly tipping
 - 4 littering
 - 2 no waste transfer notes
 - 93 caution letters
 - 1 prosecution and 2 prosecutions pending
7. 'My Neighbourhood' approach
- ▶ refreshed My Neighbourhood plans and forum arrangements
 - ▶ residents', parish councils and community groups directly influence local priorities and projects
 - ▶ Successful projects include:
 - Penwortham Live and Longton Live
 - Leyland in Bloom and gateway tractor feature
 - Community garden in Bamber Bridge
 - £100K investment in Walmer Bridge
 - Lostock Hall Market continues to be supported
 - Joined up project on reducing social isolation and supporting people with dementia
 - Love where you live campaign
8. Gateway retained the prestigious Customer Service Excellence accreditation for a further year and 97.83% customer satisfaction rating

9. Economy and support for businesses
 - South Ribble place promotion programme developed
 - partnerships developed further
 - North West Automotive Alliance
 - City Deal construction club
 - 255 businesses supported (specific contacts to the team)
 - Launch of the South Ribble Truck Trail
 - Marshlands Employment Regeneration and enterprise project
 - Commissioned business start-up support
 - 5 business completed and benefited to date

10. £4.5M works to improve accessibility at Leyland Railway station have been completed

11. The Planning Core Strategy and Local Plan has been agreed
 - ▶ Community infrastructure levy process audited and scored the highest possible rating
 - ▶ Consultation undertaken for Gypsy, Travellers and Travelling Showpeople
 - ▶ Discussions with developers about key sites continue
 - Planning application received for Wesley Street Mill
 - Planning application agreed for Altcar Lane
 - Draft Masterplan being developed for Leyland Test Track

12. Our new Housing Framework continues to be implemented
 - ▶ 80% of year 1 actions have been completed
 - ▶ 2 empty properties brought back into use
 - ▶ Disabled Facilities Grants on target with 89 cases complete/being progressed worth £408,232

13. Relationships continue to be built with Lancashire County Council, the Clinical Commissioning Groups and other health partners through the Chorley, Preston & South Ribble Health and Wellbeing Partnership

14. Investors in People Gold Standard retained
 - health and wellbeing Investors in People accreditation retained

15. The leisure partnership and Sports Development continue to increase users and performance
 - ▶ Bikeability – 862 children involved
 - 21 schools involved
 - ▶ Swimming lessons participation – increased 20%
 - Nearly 3,100 children participating in our weekly swimming lesson programme (3% Growth)
 - ▶ Over 480 children engaged in regular tennis lessons (5% Growth)
 - ▶ Over 5,000 members of our fitness suites
 - Gym membership at Leyland Leisure Centre increased by 13%
 - ▶ Quest Accreditation maintained at our 4 main Leisure facilities

Emerging Exceptional and Current Big Issues:

16. An external review of the Council's licensing service was carried out during 2015/2016 following concerns. The final report provided assurance that the issues had been dealt with and the service was fit for purpose as agreed at Full Council on 20 July 2016.

The Council commissioned the Scrutiny Committee to look at how the external review was handled and make recommendations.

The Scrutiny Committee recommendations along with feedback from the external auditor were incorporated into a corporate improvement plan, which has been championed by the Cabinet, Interim Chief Executive and Senior Management Team.

An LGA Peer Review was undertaken in March 2017, with progress and operational performance being commended by the review team. The recommendations from the peer review have been used to develop a new corporate improvement plan to take the Council forward.

17. The county-wide review of waste collections, changes to disposal and collection systems and cost sharing may result in a review of the Lancashire Waste Strategy.
18. An additional significant project that was unable to be included in the Corporate Plan due to the short timescales involved has been South Ribble's commitment to the Syrian Resettlement programme. Early indications are that the programme has been a success, but our support continues and will be evaluated throughout the process.
20. The Council approved its three year Medium Term Financial Strategy (MTFS) in February 2017 and are currently working towards the implementation of all the actions within it to achieve a balanced budget by 2019/2020.

The overall forecasted budget deficit is £3.4m, however, this projection contain a number of assumptions on presently unquantifiable changes planned for Local Government core funding such as the revision on the Business Rates Retention (BRR) scheme. This estimate also does not include and financial impact arising from the ongoing review of the Leisure Services Review.

Financial Picture

The Council's budget translates the Corporate Plan and the Corporate Priorities within it into a financial plan for the year that seeks to also mitigate against corporate risk as set out in the Corporate Risk Register. In 2016/17 performance achieved in managing the budget was very positive in terms of in-year budget management and also improved robust forward looking strategic financial planning. The detailed Budget Out-turn Report for 2016/17 is published in advance of 28th June 2017 within the Governance Committee Agenda for further scrutiny.

Budget Planning / Medium Term Financial Strategy (MTFS)

The key messages within the budget plan are summarised below:

- ▶ Council Tax for 2017/18 kept at the same level as 2016/17.
- ▶ £0.200m invested in the base budget on a recurring basis to support the delivery of the Corporate Improvement Plan by increasing capacity.
- ▶ The MTFS aims to deliver budget efficiency options to bridge the budget shortfall in its entirety by 2019/20.
- ▶ To help safeguard front-line services 60% of budget efficiencies will be achieved by increasing income.
- ▶ The introduction of a charge for the collection of Garden Waste which is a non-statutory service that has been provided on a complimentary free of charge basis. An annual charge of £30.00 per garden waste bin per year will be introduced from 1st April 2018.
- ▶ The reserves strategy is to retain the General Reserve at a level that is no lower than £4.0m by the end of the three year period contained within the 2017/18 MTFS to 2019/20.
- ▶ New Capital Investment in the Borough - The proposed Capital Programme to 2019/20 includes new investment into our assets in the sum of £0.330m to help safeguard a heritage asset in Worden Hall and to facilitate an increase in opportunities to generate income on a commercial basis within the Civic Centre's Banqueting Suite.

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

In the Budget Planning Process in 2016/17, a contribution into general reserves of £0.245m was forecast. The actual year end out-turn position when compared to the Council's budget gives a surplus to be transferred to the general reserve of £0.403 m being a net movement of £0.158m. The main variations being:

- ▶ Additional interest earned on cash invested.
- ▶ Less income from Building Control and Investment Property
- ▶ One-off outturn variations including; increase in the provision for bad debts, reduction in the Housing Benefit debtor and funding variations.
- ▶ Underspends in repair and maintenance of buildings mainly due to reduced staff resources during the year. Some works identified have been reprogrammed into 2017/18. Also a contingency budget was retained to address any potential snagging issues with the installation of the new lift but this wasn't required.
- ▶ Additional income from, Car parking, Room hire, Waste collection, Land charges and Court summonses

Capital Budget

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

- ▶ Vehicles, Plant and Equipment
- ▶ Parks and Open Spaces
- ▶ Housing Grants
- ▶ Regeneration
- ▶ Asset Management
- ▶ Information Technology and Communication

	£000
Total projected out-turn budget 2016/17	2,641
Re-programmed into 2017/18	(439)
Underspend in 2016/17	(6)
Total Capital Expenditure	2,196

The Capital Expenditure above was financed via the following:

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

Reserves

The following table shows the Council's overall level of revenue reserves as at 31st March 2016 and 31st March 2017, subject to the approval of the Statement of Accounts as drafted. This shows a General Fund balance of £4.597m at 31 March 2017.

REVENUE RESERVES	31/03/16 £000	31/03/17 £000
General Fund Balance	4,194	4,597
Earmarked and Other Reserves	11,584	13,996
Total General Fund Reserves	15,778	18,593

The overall level of reserves has increased by £2.815 million, comprising of an increase in General Reserves of £0.403m plus an increase of £2.412m in Earmarked Reserves. The increase in Earmarked Reserves is mainly due to the set aside in year of the Council's proportion of the Business Rate Retention (BRR) surplus position and also due to funds earmarked in 2016/17 to fund investment in future years. The BRR provision is being managed at a level to mitigate the future risk of the new BRR scheme that is due to be implementation in 2019/20 and the simultaneous re-setting of the BRR Baseline Funding Level that will determine the amount of BRR the Council will be able to retain.

Future Financial Outlook

The Council has managed, in a very difficult environment, to maintain a reasonable financial position within the short term to the end of the year, however, a step change is forecast for 2018/19 as the forecasted budget deficit increases to in excess of £3.0m. The MTFS includes a programme of budget efficiencies to balance the budget over the medium term. Nevertheless a sense of urgency, organisational agility and a swift pace of change are all essential in order for this challenging programme to be delivered. The MTFS envisages no relaxing of the pressures and forecasts the following budget shortfalls over the next three years.

Forecasted Budget deficit to 2019/20 - (before MTFS budget efficiencies are applied).

Year	MTFS Forecasted Budget Deficit £000
2017/18	Balanced Budget Achieved
2018/19	3.002
2019/20	3.386

As in previous years, the need to deliver substantial year on year efficiencies is embedded into the Council's Medium Term Financial Strategy.

The main financial risks to the Council's financial standing are expected to be:

- ▶ A continued pressured economic climate and the impact of Central Government Spending Reviews resulting in substantial changes and reductions in core funding as the Government addresses the national public spending deficit. This creates future unknown variations which need to be estimated within the MTFS.
- ▶ Increased in-year and year to year fluctuations, uncertainty and risk with regard to Core Funding regimes, for example BRR performance and the achievement of new growth within the tax base.
- ▶ Further changes to other income streams such as New Homes Bonus (NHB) which was significantly reduced in the last Finance Settlement.
- ▶ The Business Rates Retention (BRR) regime, which 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. This includes uncertainty about the level of successful appeals by businesses against their rates which poses a largely unknown risk for the Council's finances and forward projection of income are potentially more uncertain.
- ▶ Changes to BRR and NHB also impacts on the Council's City Deal Agreement with Lancashire County Council and Preston City Council.
- ▶ Impact of budget decisions taken by partner organisations.
- ▶ The potential financial impact of Brexit and also any future economic recession.

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 2016/2017.

All but 2 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. The 2 actions rated red and not on track are around the Council's service reviews and achieving the efficiency agenda, which has been identified earlier in this report.

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Corporate Plan Targets 2016/2017

Key Target 2016/2017	Year-end Outturn/Result	Comments	
1. 86% of residents satisfied with the cleanliness of the borough Lead Member: Councillor Graham Walton Lead Officer: Mark Gaffney	Residents survey 69%	Residents' survey has produced lower figures than those normally achieved through the Gateway survey. However, the figures are comparable with the national average.	
2. 88% of residents satisfied with the waste and recycling collection service Lead Member: Councillor Graham Walton Lead Officer: Mark Gaffney	Residents survey 87% waste collections and 88% recycling collections	Residents' survey has produced lower figures than those normally achieved through the Gateway survey. However, the figures are still significantly above the national average.	
3. 48% of household waste sent for reuse, recycling and composting Lead Member: Councillor Graham Walton Lead Officer: Mark Gaffney	Not available yet	The 2016/17 figure will not be available until later in 2017 (the figure for 2015/16 was 48.3%).	
4. 84% of residents satisfied with parks, playgrounds and open spaces Lead Member: Councillor Graham Walton Lead Officer: Mark Gaffney	Residents survey 83%	Residents' survey has produced lower figures than those normally achieved through the Gateway survey. However, the figures are still at a high level of satisfaction.	
5. 90% of residents with confidence in South Ribble being a safe place to live Lead Member: Councillor Jacqui Mort Lead Officer: Mark Gaffney	Gateway survey 87.32%	Figure slightly lower than target, but still at a high level.	

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Key Target 2016/2017	Year-end Outturn/Result	Comments
<p>6. Deliver the range of City Deal initiatives as outlined in the City Deal Infrastructure Delivery Plan</p> <p>Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson</p>	<p>Infrastructure Delivery Plan Activities</p> <p>Masterplanning – Leyland, Lostock Hall, Penwortham; Gateway features , planning applications received on key sites, Central Park, Bamber Bridge</p>	<ul style="list-style-type: none"> ▶ Masterplanning work has commenced on this will be progressed in 17/18. ▶ Gateway features - Tractor completed. Iron Horse planning completed ▶ Planning Applications – major sites being progressed – Cuerden, Altcar Lane, Pickerings Farm, Test Track ▶ Central Park, - Work on Phase 1 (St Catherines Park) complete and Phase 2 underway ▶ Bamber Bridge - Major regeneration scheme underway
<p>7. Deliver the South Ribble Business Support and Place Promotion Programmes</p> <p>Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson</p>	<p>255 businesses in the 12 months from 1st April 2016 to 31st March 2017</p> <p>Place promotion Programme supported Truck Trail development/developer engagement through Mipim Uk and Place NW e-shot</p>	<ul style="list-style-type: none"> ▶ The 255 businesses supported does not include our support for retail business and the construction sector as these are not directly recorded on our Client Management System which provides the most robust figure relative to appropriate performance scrutiny. The Boost Lancashire figures for businesses supported are additional to our own figures and will only be reported by Boost Lancashire in June 2017. ▶ Similarly the recently contracted Skills Support programme monitoring will only be made available in the summer. South Ribble and the The Truck Trail development work and associated Stem outputs will largely fall in 2017/18 period with the launch of the Trail itself also falling in 2017/18 period.

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Key Target 2016/2017	Year-end Outturn/Result	Comments
<p>8. Implement 75% of actions in the Housing Framework</p> <p>Lead Member: Councillor Cliff Hughes Lead Officer: Denise Johnson</p>	<p>80% of the year 1 actions have been completed.</p>	<p>The Housing Framework actions that have been completed are:</p> <ul style="list-style-type: none"> ▶ Development and implementation of a commuted sum policy. ▶ Implementation of a programme to support affordable home ownership. ▶ Bring forward sites in the local plan. (These have include Altcar, The Maltings and Croston Road). ▶ Development of Register Provider Forum (Three meetings held). ▶ Production of Housing Framework evidence base. ▶ Completion and submission of Local Authority Housing Statistics return. ▶ Delivery of an effective Disabled Facilities Grants service. The spend in 2016 /17 is £408,232.20 which delivered 89 adaptations. ▶ Survey of older person's accommodation undertaken. ▶ Two Disabled Facilities Grant cases received match funding from charities (due to works requiring more than £30,000 cap) ▶ Winter Warm scheme secured £33,137 ▶ Production and maintenance of empty properties database. ▶ Implementation of an Empty Properties campaign known as A Place to Live. It has already brought 2 empty homes back into use. ▶ Development and approval of a decent homes grants programme. ▶ Production and submission of a Home Energy

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Key Target 2016/2017	Year-end Outturn/Result	Comments
		<p>Conservation Act report. The report highlighted a 1.71% carbon reduction through measures undertaken in South Ribble for 15/16. The target was 1.66% so this has been exceeded.</p> <p>Two year 1 actions have not been completed:</p> <ul style="list-style-type: none"> ▶ Review the affordable housing supplementary planning document ▶ Development of policy to support older people's housing. <p>These were not completed due to waiting on changes in Government Policy.</p>
<p>9. No one stays in Bed and Breakfast accommodation longer than 4 weeks at any point in time</p> <p>Lead Member: Councillor Colin Clark Lead Officer: Denise Johnson</p>	0	<p>No one stayed in bed and breakfast accommodation for longer than 4 weeks in South Ribble</p>
<p>10. 12 long-term empty properties brought back into use (Long term empty properties are those that have been vacant for 12 months or longer)</p> <p>Lead Member: Councillor Cliff Hughes Lead Officer: Denise Johnson</p>	2	<p>The number of empty properties brought back into use is lower than the target.</p> <p>At March 2017 the total number of empty properties within the Borough is 654. This equates to 1.32% of the total housing stock.(less than the national average)</p> <p>The Council approved the Policy in 2016/2017.</p>

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Key Target 2016/2017	Year-end Outturn/Result	Comments
		<p>The resulting “A Place to Live” project was introduced in the third quarter of 2016/2017. This is being undertaken in partnership with Methodist Action.</p> <p>Since its launch three owners of empty properties signed up to the scheme, but one owner backed out at a very late stage In 2017/18 the following work programme is underway:</p> <ul style="list-style-type: none"> ▶ The maintenance of a database of all long term empty properties, with all owners contacted initially with information to support them to reoccupy their properties. ▶ Monitoring of empty property information ▶ Regular contact made with owners to ascertain the position in reoccupying their properties. This is monitored by the Empty Properties Officer Group. ▶ Publicity campaign to be launched, targeting owners of empty properties. ▶ Compulsory Purchase process ongoing on a long term empty property
<p>11. 80% of members satisfied with development opportunities</p> <p>Lead Member: Councillor Peter Mullineaux Lead Officer: Caroline Elwood</p>	-	<p>Information not available. To be collected as part of the forthcoming Member Survey</p>
<p>12. Deliver the 5 My Neighbourhood Plans</p>		<p>Delivery of the Neighbourhood Plans is ongoing, with a range of projects running across the</p>

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Key Target 2016/2017	Year-end Outturn/Result	Comments	
Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson		Neighbourhood forums. There is a focus on securing external funding to maximise the potential of the Council's resources. Working in partnership is key to the success of the plans; during 2016/17, projects have been delivered in conjunction with St Catherine's Hospice, Brothers of Charity, Parish Councils and the Creative Network, amongst others. More detail is given at Action 16 of this report.	
13. 90% of residents satisfied overall with the local area as a place to live Lead Member: Councillor Peter Mullineaux Lead Officer: Jean Hunter	Residents Survey 88%	This compares with a national average of 80% according to the latest LGA poll.	
14. 60% of residents satisfied with sports and leisure facilities Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson	Resident Survey 62%	Above target, but lower than the national average (64%)	
15. Deliver the Primary School Sports Coaching Programme Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson	Achieved	552 children have achieved level 2 Bikeability with 47 achieving level 1, new for this year also 263 pupils have been trained in Bikeability Fix a Cycle maintenance award. <ul style="list-style-type: none"> ▶ Dance: 1560 young people ▶ Orienteering: 784 pupils engaged ▶ Netball: 1472 pupils engaged ▶ Rugby: 1592 pupils engaged ▶ Cricket: 1012 pupils engaged ▶ Tennis: 1516 pupils engaged 	

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Key Target 2016/2017	Year-end Outturn/Result	Comments	
		<ul style="list-style-type: none"> ▶ Gymnastics: 1604 pupils engaged ▶ Hockey: 664 pupils engaged ▶ Football: 172 pupils engaged Dance From the Heart - 32 schools and over 5000 young people, producing new theme, dance and roadshow 2017 South Ribble Sports Awards delivering a successful event helping to raise the profile of South Ribble and its local sports clubs, athletes, volunteers and coaches - 250 guests attending	
16. No premises are rated as either 0, 1, or 2 in the National Food Hygiene Rating Scheme for longer than 12-months without enforcement action being taken Lead Member: Councillor Jacqui Mort Lead Officer: Mark Gaffney	Achieved	Good press coverage received in relation to the Council's results.	
17. 88% of residents satisfied with the Council Lead Member: Councillor Peter Mullineaux Lead Officer: Jean Hunter	79%	This compares with a national average of 65% according to the latest LGA poll (note the question relates to satisfaction with "the way the Council runs things").	
18. External assessment: - Customer Service Excellence - Investors in People Lead Member: Councillor Peter Mullineaux Lead Officer: Denise Johnson / Caroline Elwood	Customer Service Excellence Awarded IIP Gold retained	The Council achieved Customer Service Excellence in the areas of Gateway and Revenues & Benefits Investors in People Gold due to be renewed in 2018	

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Key Target 2016/2017	Year-end Outturn/Result	Comments	
<p>19. Council Tax 98% in year collection rate for council tax</p> <p>Lead Member: Councillor Colin Clark Lead Officer: Denise Johnson</p>	97.43%	The council tax in year collection rate increased from 97.18 % in 2015-16 to 97.43% in 2017-18. The amount of arrears collected increased from £821k in 2015-16 to £1,069k in 2016-17.	
<p>98% in year collection rate for council tax</p> <p>Lead Member: Councillor Colin Clark Lead Officer: Denise Johnson</p>	98.30%	The business rates in year collection rate increased from 98.10% in 2015-16 to 98.30% in 2017-18.	
<p>Council tax freeze</p> <p>Lead Member: Councillor Susan Snape Lead Officer: Susan Guinness</p>	2016/17 Council tax was frozen and therefore this key target was achieved	Key target was achieved when the 2016/17 Budget was set by Council on 02/03/16.	
<p>20. Achieve the savings agreed as part of the budget / financial strategy</p> <p>Lead Member: Councillor Susan Snape Lead Officer: Susan Guinness</p>	£0.608m	<p>The total target for the year was £0.616m. The total out-turn was £0.608m and therefore there is a shortfall within 2016/17 of £8k</p> <p>Going forward the recurring efficiency savings totalled £0.201m against a target of £0.516m leaving a recurring shortfall of £0.315m. Also, another £0.150m from this target will be delivered in 2017/18 in full, albeit after the target year.</p>	
<p>21. 95% of customers satisfied with Gateway</p> <p>Lead Member: Councillor Colin Clark Lead Officer: Denise Johnson</p>	Gateway survey 97.83%	Above target.	
<p>22. 96% staff satisfied with the Council as an employer</p>	31.8%	Employee survey carried out November 2016.	

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Key Target 2016/2017	Year-end Outturn/Result	Comments
Lead Member: Councillor Peter Mullineaux Lead Officer: Caroline Elwood		The Councils draft Organisational Development Strategy & the Corporate Improvement Plan will address a number of concerns raised by the survey going forward.

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Corporate Plan Actions 2016/2017

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 Graham Walton Lead Officer: Mark Gaffney</p>	<p><i>Outcome at 31 March 2017:</i></p> <p><i>Outcome at 31 March 2017:</i></p> <ul style="list-style-type: none"> ▶ Green Flags retained - Longton Brickcroft and Hurst Grange Park. ▶ Cabinet allocated a capital budget of £1,155,000 for improving parks and open spaces in 2016/17. ▶ St Leonards Church, Walton-le-Dale - resurfacing of footpaths completed. ▶ Shruggs Wood/Redwood Avenue: - manholes and drainage system re-built to resolve drainage issues. ▶ Hurst Grange Coach House Restoration - successful Friends application to Heritage Lottery Fund for Resilience Grant. Tender drawn up to employ consultants. ▶ 11 volunteer/friends groups in place ▶ Continuation of provision of 26 popular wild flower areas ▶ Residents' survey identified high level of customer satisfaction at 83%. ▶ The first new park opened in the borough for over 20 years was opened on Sunday 12th June. <ul style="list-style-type: none"> ○ St Catherine's Park partnership between South Ribble Borough Council and St Catherine's Hospice. ○ Partly funded by City Deal. ○ St Catherine's Park includes the new borough war memorial. ○ Disabled/access friendly footpaths, new foot bridges including the WW1 Inglis Bridge and new nature trails.

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

Proposed Outcome:

- ▶ Bring together the different services that input into Worden Park to enable a joined up approach and programme of works; this will help maintain high levels of customer satisfaction and enhance how the park is managed, improved and developed further as a visitor attraction.

Lead Member: Councillor Graham Walton
Lead Officer: Mark Gaffney

Outcome at 31 March 2017:

- ▶ Green Flag retained.
- ▶ Extension to overflow car park completed.
- ▶ Completion of new main entrance and car park.
- ▶ Installation of decking at the refurbished fish pond.
- ▶ Restoration of Vine House now underway with a completion date in autumn 2017. Conservatory de-listed by Historic England to enable planning permission to be obtained with a submission to planning committee in June 2017. Works already tendered.
- ▶ Culvert and flood defences installed at Cumberland Avenue / Brickfield Wood.
- ▶ New signage installed.
- ▶ Section of boundary wall repaired and repointed.
- ▶ Drainage works carried out from formal gardens to Shaw brook.
- ▶ Poplar trees along the boundary wall on Worden Lane removed and new woodland planted consisting of 1900 trees and whips.
- ▶ Fountain bowl restored on the formal gardens.
- ▶ Landscaping works carried out to Arboretum in preparation for planting in winter 2017/18.
- ▶ High profile events including Leyland Festival, Bonfire and St. George's Day Parade.
- ▶ Residents' survey identified high level of customer satisfaction at 83%.

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Key Action 3: Maximise recycling and reduce the amount of waste going to landfill, in line with our commitment to the Lancashire Waste Strategy

Proposed Outcome:

- ▶ 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.

Lead Member: Councillor Graham Walton
Lead Officer: Mark Gaffney

Outcome at 31 March 2017:

- ▶ The Lancashire wide review of waste collections funded by LCC was completed in April 2016. The findings did not highlight the significant savings needed from changes to collection systems to meet the cost sharing income shortfall.
- ▶ Collections of separate food waste and co-mingled food and garden waste ceased from July 2016 due to changes introduced by LCC at the Farington waste plant.
- ▶ Defra Confirmation of recycling rate for 2016/17 not expected until late 2017.
- ▶ Emerging issues:
 - Waste cost sharing agreement with Lancashire County Council ceases at the end of March 2018.
 - The Farington waste technology park moth balling process is ongoing. Residual and green waste is no longer processed at the plant and is transferred off site to alternative disposal points.
 - LCC has been carrying out a market testing exercise for disposal options.
 - Changes to waste collections and disposal will result in a review of the Lancashire Waste Strategy and likely reductions in recycling rates.

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Key Action 4: Continue to embed changes as a result of the new waste collection partnership to achieve the desired levels of customer service and efficiencies	
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Work in partnership with the waste collection service provider to manage the councils waste collections service to achieve high levels of customer satisfaction and an efficient service. <p>Lead Member: Councillor Graham Walton Lead Officer: Mark Gaffney</p>	<p><i>Outcome at 31 March 2017:</i></p> <ul style="list-style-type: none"> ▶ Partnership board established to oversee performance of the partnership. ▶ Ongoing embedding of performance management through the partnership. ▶ Resident's survey identified customer satisfaction at 87% for waste collections and 88% for recycling collections. These figures are significantly above the national average. ▶ Peer Review identified recycling rate of 49.3% (2015/16) as third highest in the North West. ▶ Peer Review identified the Council in the best 20 councils nationally for spend per head of population on waste. ▶ Low rate of missed bins with a collection rate of 99.985%.
Key Action 5: Further develop our approach to neighbourhood working, including changing resident behaviours around dog fouling, litter and fly tipping.	
<p><i>Proposed outcome:</i></p> <ul style="list-style-type: none"> ▶ Achieve a high quality environment and streetscene through effective enforcement and education, a zero tolerance approach to dog related issues and other environmental crime and maintaining a proactive and responsive approach to customer needs and feedback, thus maintaining high levels of customer satisfaction. 	<p><i>Outcome at 31 March 2017:</i></p> <ul style="list-style-type: none"> ▶ Investment in Neighbourhoods vehicles of £238,000 and high profile livery to highlight enforcement. ▶ Increased patrols and signage at hot spot fly tipping areas. ▶ Low numbers of customer contacts received by Gateway for 2016/17. <ul style="list-style-type: none"> ○ 644 dog fouling (12 per week) ○ 308 littering (6 per week) ○ 816 fly tipping (16 per week – figure includes small scale fly

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<p>Lead Member: Councillor Graham Walton Lead Officer: Mark Gaffney</p>	<p>tipping which may be one item or bag)</p> <ul style="list-style-type: none"> ▶ Education programme and enforcement <ul style="list-style-type: none"> • Visits to schools years 3 and 6 • Total of Fixed Penalty Notices issued for 2016/17 is 72: • 51 dogs off lead • 7 dog fouling • 5 dog exclusion areas • 3 fly tipping • 4 littering • 2 no waste transfer notes • 93 caution letters issued • 1 prosecution and 2 pending ▶ Dog fouling awareness project in liaison with local ward councillors. ▶ Residents' survey identified customer satisfaction at 69%. ▶ Peer Review identified good performance for environmental services including a clear pride in keeping the borough clean and tidy. 	
<p>Key Action 6: Through the Safer Chorley & South Ribble Community Safety Partnership, work to tackle crime, fear of crime and promote public confidence</p>		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Achieve positive crime figures through delivery of the Community Safety Action Plan and give resident's the confidence that South Ribble is a safe place. <p>Lead Member: Councillor Jacqui Mort</p>	<p><i>Outcome at 31 March 2017:</i></p> <ul style="list-style-type: none"> ▶ The Community Safety Partnership (CSP) Action Plan supports the implementation of both Lancashire and local CSP plans, into the course of day to day and general working directives and commits to providing time and resources into their delivery 	

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Lead Officer: Mark Gaffney

▶ The plan is to provide added value to our communities and should not be considered in isolation, but accepted as supplementary to the work of the pan Lancashire strategies and plans detailed below

- Road Safety Strategy
- Reducing Reoffending Plan
- Lancashire Fire and rescue (LFRS) Community Safety Strategy
- CSE Multi Agency Strategy
- Hate Crime Strategy
- Prevent Delivery Plan
- Alcohol Harm Reduction Plan
- Domestic Abuse Strategy

Projects and other work to support delivery of the Action Plan 16/17 includes:

- ▶ Domestic Abuse awareness campaign using bus tickets to promote domestic abuse helpline numbers for both male and female victims of domestic abuse.
- ▶ Bike Coding.
- ▶ Bike Safety.
- ▶ Shed Security.
- ▶ Delivery of 'Chelsea's Choice' (drama production) to raise awareness of CSE to 9 Schools targeting Year 8 pupils.
- ▶ Use of dummy cameras to prevent anti-social behaviour at known targeted addresses.
- ▶ Secured funding to deliver a partner Hate Crime Awareness workshop in June 2017.
- ▶ Secured grant for the Leyland Project to deliver 8 away days for young people from Broadfield and Worden Estates to be delivered

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	<p>in Jun – Aug 17.</p> <ul style="list-style-type: none"> ▶ Secured grant for mediation purposes when required during 17/18. ▶ Domestic Abuse Service Commission led by Police and Crime Commissioner and transferred to Lancashire Victims Services. Cabinet has supported this commission with funding. ▶ Development of the White Ribbon accreditation. ▶ Development of Serious and Organised Crime Partnership Working ‘Operation Genga’. ▶ Awareness raising and training carried out for the Prevent Agenda. ▶ Work carried out around the Hate Crime Strategy. ▶ Targeted approach to anti-social behaviour. The number of ASB incidents has reduced in 2016/17 by – 4%. There has also been a 31% reduction in ASB calls to SRBC during 2016/17. <p>▶ Crime figures have increased generally across Lancashire and nationally during the previous 12 months with South Ribble seeing an increase in the overall crime figure of + 23%. Changes to national police policy and practises have contributed to the increase. For example: third party reporting of crimes - recording crimes as perceived by the public rather than as determined by the police, policy change to record all crimes within 24 hours rather than 72 hours and communications staff now record crimes at point of reporting prior to investigation. These changes are expected to bring further increases in 2017-18. Some specific categories include:</p> <ul style="list-style-type: none"> • All acquisitive crime + 24% • Criminal Damage + 5%. • Domestic Abuse + 41% (this can be considered as a positive result as non-reporting has been an issue previously). <p>▶ The above increases can be further explained by the Crime</p>
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	<p>Survey of England and Wales (national official statistics) which showed no statistical change in the main crime categories. Theft offences were the only exception and these fell by - 10%. In contrast, police nationally recorded an increase of + 9%. Again it is considered that changes to the crime recording policy and practises is driving the trend of increased crime figures rather than crime itself.</p>	
Key Action 7: Support development and delivery of the Cuerden Strategic Site and Samlesbury Enterprise Zone		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Work with landowners and developers to produce a masterplan to deliver a high quality mixed use development in line with the approved Cuerden masterplan <p>Lead Member: Councillor Cliff Hughes Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2017:</i></p> <p>Planning Application for the development of the site was submitted in January 2017 and is due for a decision later in 2017.</p>	
Key Action 8: Deliver the South Ribble Business Support and Place Promotion Programmes		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Increase profile of the Borough across a range of audiences including visitors/investor developers. <p>Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2017:</i></p> <p>Working directly and with Partners South Ribble has raised its profile significantly over the last twelve months. Specifically we participated as partners on the Lancashire stand at Mipim UK (MIPIM UK is the 1st UK property trade show gathering all professionals looking to close deals in the UK property market). Our Enterprise Zone at Samlesbury featured both at Mipim UK, Mipim Cannes and as part of both the Farnborough and Paris Air Shows. We have carried out targeted e-marketing with Place North West generating specific developer and investor enquiries into</p>	

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	<p>South Ribble. Our work in preparing for the Truck Trail involved engagement with a wide range of partners and assisted further in highlighting the South Ribble offer particularly around our skills and generational capability.</p>	
<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 (2-year target). <p>Lead Member: Councillor Phil Smith Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2017:</i></p> <p>The Lancashire Enterprise Partnership now contract with Marketing Lancashire in promoting Lancashire as a place to do business alongside their role in promoting the visitor economy. We work with Marketing Lancashire sharing web content and promotional material and activity. As above we partnered Marketing Lancashire at Mipim UK and supported the launch of the Lancashire Narrative in November 2016.</p> <p>We continue to work in partnership with Boost Lancashire in supporting local businesses and in securing business support funding and South Ribble is performing well when compared with similar authorities in the County.</p> <p>We delivered a bespoke and targeted social media marketing programme engaging 100 retail businesses across the three session delivered in partnership with Uclan.</p> <p>Our work on supporting the construction sector across South Ribble and Central Lancashire has continued with Preston's College and Uclan now having taken a lead in developing the Central Lancashire Construction Hub. Through this work large construction businesses and associated supply chain providers will</p>	

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	<p>have access to information and support on Skills/Pipeline Development and Business Development.</p> <ul style="list-style-type: none"> ▶ Leyland Town Team developed further and has been supported in specific project including the Christmas lights development/the railway station booking office initiative and various one off event eg food festival. ▶ Central Lancashire Business Event 2016 delivered ▶ Leyland Festival, Taste Leyland and Christmas in Leyland events delivered to support the economy ▶ Coastal Communities Fund business start-up and growth support project delivered successfully in the western parishes (Marshlands Employment Regeneration and Enterprise (MERE) project) <p>In addition to the retail business support we have supported 255 businesses in the 12 months from 1st April 2016 to 31st March 2017. 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.</p>	
<p>Key Action 10: Work with partners to implement our Housing Framework and secure investment in housing</p>		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Produce a Housing Framework ▶ Work with Planning to ensure the strategic housing function is aligned with and supports the City Deal ▶ Bring forward policies for sustainable affordable housing 	<p><i>Outcome at 31 March 2017:</i></p> <ul style="list-style-type: none"> ▶ Production and implementation of Housing Framework 2016-19 with over 80% of the targets completed. ▶ Development, approval and implementation of Affordable Housing Commuted Sum Policy. Two applications being 	

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<ul style="list-style-type: none"> ▶ Implement the Council’s Empty Properties Policy ▶ Work with LCC and other agencies to influence commissioning arrangements including the Better Care Fund). ▶ Collect and maintain local housing intelligence and data <p>Lead member: Councillor Cliff Hughes Lead Officer: Denise Johnson</p>	<p>discussed.</p> <ul style="list-style-type: none"> ▶ Major strategic sites being brought forward include: Altcar. The Maltings and Croston Road. ▶ In addition the Council has been selected as a Starter Homes Land Fund partner following a successful application. Over 150 number. planning permissions have been granted for Starter Homes. ▶ Review and implementation of Empty Properties Policy. 100% of empty property owners contacted and database up to date. 1.32% empty properties as total of total housing stock. ▶ Senior Strategic Housing Officer attends regular meetings to progress discussions on Better Care Fund and common provisions across Lancashire which will help influence future commissioning arrangements. ▶ 6 monthly evidence base report produced. 	
<p>Key Action 11: Work with our communities to deliver a joined up and long term approach to planning and development</p>		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Working with the Central Lancashire Authorities, complete the GTAA to enable the preparation and adoption of the Gypsy, Traveller and Travelling Showpeople DPD. ▶ Secure and monitor contributions from development towards the Community Infrastructure Levy and give consideration to undertaking a review of CIL. ▶ Secure development of key sites including: <ul style="list-style-type: none"> ○ Lostock Hall Gas Works ○ Wesley Street Mill ○ Work with landowners and developers to prepare 	<p><i>Outcome at 31 March 2017:</i></p> <ul style="list-style-type: none"> ▶ In 2016/17 there were only 189 new housing completions. A Housing Delivery Action Plan is being produced to assist in delivery ▶ Call for sites for Gypsy, Traveller and Traveling Show People completed. Sites being reviewed ▶ Community Infrastructure Levy continues to be levied on new development approved ▶ Discussions are ongoing with the developer of Lostock Hall Gas works. All planning conditions are now discharged and development should commence in Summer 2017 	

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<p>masterplans for keys sites, including:</p> <ul style="list-style-type: none"> ○ Pickerings Farm ○ Moss Side Test Track ○ Central Park (Lostock Hall) ○ Altcar Lane (Leyland) <p>Lead Member: Councillor Cliff Hughes Lead Officer: Denise Johnson</p>	<ul style="list-style-type: none"> ▶ Reserved matters for Wesley Street has now been approved ▶ A draft Master Plan for Moss Site Test Track has been consulted upon and is being revised to take account of community concerns ▶ Work continues on finalising the Central Parks Master Plan for adoption in Summer 2017 ▶ Two outline planning permissions have been granted on Altcar Lane. 	
<p>Key Action 12: Develop phased improvement plans to deliver to the Central Park</p>		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Deliver St Catherine’s Park Phase 1 ▶ Introduce a programme for phased works <p>Lead Member: Councillor Cliff Hughes Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2017:</i></p> <p><u>Phase 1 works have been completed.</u></p> <ul style="list-style-type: none"> ▶ The Borough World War 1 Memorial installed and associated trench wall and gardens created. An opening event was held with senior representatives from a range of partner organisations in attendance ▶ St Catherine’s Park (west of Todd Lane South) World War 1 bridge installed, inspired by the design used in battlefields by Sir Charles Inglis. ▶ St Catherine’s Park (east of Todd Lane South) feature gate installed and paths and signage completed. ▶ A ‘picnic in the park’ event was held for partners and the local community to attend, with formal openings of the bridge and gate. 	

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	<ul style="list-style-type: none"> ▶ <u>Phase 2 works are now underway.</u> ▶ Creation of a natural play area for the area of St Catherine's Park to the west of Todd Lane North - currently being designed ▶ Additional works to the WW1 memorial gardens - currently being designed. 	
<p>Key Action 13: Work with partners to deliver and maximise the jobs, skills and procurement benefits derived from the agreed Preston, South Ribble and Lancashire City Deal, including promoting and marketing the Borough</p>		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Implement relevant actions in the City Deal Infrastructure Delivery Plan <p>Lead Member: Councillor Peter Mullineaux Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2017:</i></p> <p>The Council have required the submission of an Employment and Skills Statement and production of associated delivery plans for the development and Cuerden Strategic Site. This has now been agreed and now provides a basis for directing jobs, skills and business opportunities directly to local people.</p> <p>In addition the ongoing production of an Employment and Skill Supplementary Planning Document (SPD) will also secure the ability to fix similar requirements within other developments as city deal delivers across the Borough once approved (summer 2017) .</p> <p>The Place Promotion Programme is delivering Truck Trail which has not only served to highlight generational capability in engineering as a key attribute of the local area but has also allowed for a programme of skills development across schools in the Borough linked to the STEM (science, technology, engineering</p>	

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	and maths) agenda. Working with Partners and at a Lancashire Enterprise Partnership a 'Social Value Tools Kit' has now been adopted which will ensure all future project in Lancashire and in this case in the City Deal area will allow for the proper consideration, delivery and monitoring of outcomes based on maximising social value at a local level.	
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 31 March 2017:</i></p> <p>Major improvements made to Leyland Station (cost over £3 million) Significant work done through the City Deal on improvements to major transport routes – Pope Roundabout, dualling of roads. Construction of site specific infrastructure eg the spine road at Heatherleigh.</p> <p>Work has progressed on the Cross Borough Link Road. Substantial discussions have taken place throughout the year and it is envisaged work will start 2017/18</p>	
Key Action 15: Support Members to fulfil their role as community leaders		
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Deliver the Member Development Plan <p>Lead Member: Councillor Peter Mullineaux Lead Officer: Caroline Elwood / Denise Johnson</p>	<p><i>Outcome at 31 March 2017:</i></p> <p>Whilst a formal Member Development Plan is not currently in place pending the agreement of the Organisational Development Plan, work has been undertaken, including:</p>	

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	<ul style="list-style-type: none"> ▶ Successful Learning Hour Programme implemented ▶ Skills audit, workshops and dedicated external training courses for the Scrutiny Committee ▶ Step-change in the way Licensing Committee Members have been trained ▶ Centre for Public Scrutiny Diagnostic Assessment 	
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 31 March 2017:</i></p> <p>A range of projects have been delivered across the borough through the Neighbourhood Forums.</p> <p>Highlights from 2016/17 include:</p> <ul style="list-style-type: none"> ▶ Bamber Bridge community garden and public art installation ▶ Penwortham Heritage Trail ▶ Leyland gateway feature – William the tractor and trailer ▶ Refresh of Tardy Gate shopping area - new planters (working with Brothers of Charity), history board & bollards ▶ Walton Park wildlife area and woodland walkway ▶ Penwortham Live & Longton Live - community music festivals ▶ St Catherine's Park, working with St Catherine's Hospice ▶ Hutton Village Car Park ▶ Love Where You Live campaign ▶ Penwortham in Bloom, Leyland in Bloom and Farington / Lostock Hall in Bloom - community gardening competitions ▶ Joined up work on reducing social isolation & supporting people with dementia. 	

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Key Action 17: Implement our Equality and Diversity action plan	
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Develop an equality and diversity action plan ▶ Implement relevant actions in equality and diversity action plan <p>Lead Member: Councillor Peter Mullineaux Lead Officer: Caroline Elwood</p>	<p><i>Outcome at 31 March 2017:</i></p> <p>Due to workload generated by the Scrutiny Review of Licensing and work on our improvement agenda, this action has had to be re-prioritised. This action has therefore been included in the Corporate Plan for 2017/2018 and resource allocated to deliver the project.</p>
Key Action 18: Work with partners to offer the best possible opportunities to South Ribble’s children and young people	
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Contribute to the Children and Young People’s Partnership <p>Lead Member: Councillor Jacqui Mort Lead Officer: Mark Gaffney</p>	<p><i>Outcome at 31 March 2017:</i></p> <ul style="list-style-type: none"> ▶ Promoting e-safety, prevent duty and raising awareness about Safeguarding. ▶ Safeguarding and Counter Terrorism e - training rolled out to employees. ▶ WRAP (Workshop to Raise Awareness of Prevent) training to employees in safeguarding roles. ▶ Parks activities and environmental educational programme for young people.

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Key Action 19: Work with Lancashire County Council Public Health and other health partners on local health and wellbeing needs

<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ With GPs, develop a joint health strategy / action plan for South Ribble ▶ Work to reduce health inequalities across the borough ▶ Raise food hygiene standards throughout the borough using the National Food Hygiene Rating scheme. <p>Lead Member: Councillor Jacqui Mort Lead Officer: Mark Gaffney</p>	<p><i>Outcome at 31 March 2017:</i></p> <ul style="list-style-type: none"> ▶ Health and Wellbeing Partnership inputting into development of a Lancashire Sustainability and Transformation Plan and Central Lancashire Local Delivery Plan. ▶ The work of the Health and Wellbeing Partnership is currently focussed on the Our Health Our Care (OHOC) programme. Stakeholder briefings and engagement events have been held to inform the development and shape of future services. Member Learning Hour held in February to keep members informed. ▶ Health Inequalities in private rented housing sector has been targeted with enforcement activities and the Better Care Funding obtained has enabled the temporary recruitment of a Housing inspector. ▶ The work undertaken towards Dementia Friendly Borough has led to the Alzheimer's Society officially recognising the borough as working towards being Dementia Friendly. ▶ Food Hygiene Standards have been raised in the borough with the focus of work being directed at premises rated less than 3 in the National Food Hygiene Rating Scheme. Good press coverage received about the success of the scheme in South Ribble.
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Key Action 20: Work with stakeholders to deliver and promote an active lifestyle for all

<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ With South Ribble Community Leisure, develop and adopt a vision for sport and physical activity in the borough. 	<p><i>Outcome at 31 March 2017:</i></p> <p>Working with South Ribble Community Leisure we have led on the procurement of Strategic Leisure to carry out the production of a Sport and Physical Activity Strategy and Action Plan. Work will</p>
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- ▶ Through our partners, ensure all residents have access to sustainable facilities, space and provision to develop and maintain an active lifestyle.
- ▶ Active Schools Sports Coaching Programme (nb below is 4 months delivery April – July 2016, Sept to April 2016 -2017 dependent on contracted programme) 10 different sports specific packages 80 weekly curriculum sessions across 40 primary schools
- ▶ Active Schools Active Travel Programme ‘learn to ride programme 18 weekly sessions 660 young people
- ▶ Active Schools Health and Wellbeing Programme
 - 3 programmes Beyond Sport, Mini Movers and Dance from the Heart 32 schools and approximately 5700 young people.

Lead Member: Councillor Phil Smith

Lead Officer: Denise Johnson

continue into the summer in consulting on this with local sports clubs and other stakeholders with a final strategy produced later in 2017.

Our Leisure facilities have continued to perform well and high level performance:

- ▶ Over 3,100 children on swimming lessons (3% growth)
- ▶ Over 480 children engaged on Tennis Lessons (5% increase on last year)
- ▶ 30+ Teams now using South Ribble Tennis & Fitness Centre 3G Pitch
- ▶ 29% overall growth in dryside usage, notably from 3G Pitch at Penwortham Leisure Centre and Gymnastics at South Ribble Tennis & Fitness Centre.
- ▶ Over 440 children now participating in Gymnastics at South Ribble Tennis & Fitness Centre (planned expansion of service)
- ▶ Gym Membership at Leyland Leisure Centre has increased by 13% despite the competitive environment (now 2,043 members)
- ▶ 150+ Ladies are now regularly using the ‘Ladies Only’ facilities at Penwortham Leisure Centre
- ▶ South Ribble Tennis & Fitness Centre nominated and is a finalist in the UK FLAME Awards (National Standard of Excellence).

Our own South Ribble Council Sports Development Team are delivering their full programme of activities on target: 552 children have achieved level 2 Bikeability with 47 achieving level 1, new for this year also 263 pupils have been trained in Bikeability Fix a Cycle maintenance award.

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	<ul style="list-style-type: none"> ▶ Dance: 1560 young people ▶ Orienteering: 784 pupils engaged ▶ Netball: 1472 pupils engaged ▶ Rugby: 1592 pupils engaged ▶ Cricket: 1012 pupils engaged ▶ Tennis: 1516 ▶ Gymnastics: 1604 pupils engaged ▶ Hockey: 664 pupils engaged ▶ Football: 172 pupils engaged <p>Dance From the Heart - 32 schools and over 5000 young people, producing new theme, dance and roadshow 2017 South Ribble Sports Awards delivering a successful event helping to raise the profile of South Ribble and its local sports clubs, athletes , volunteers and coaches - 250 guests attending</p>	
Key Action 21: 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"> ▶ Implement an ongoing range of service reviews <p>Lead Member: Councillor Colin Clark Lead Officer: Denise Johnson (previously Monitoring Officer)</p>	<p><i>Outcome at 31 March 2017:</i></p> <ul style="list-style-type: none"> ▶ This work was programmed to be overseen by the Monitoring Officer ▶ This work has not been undertaken 	

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Key Action 22: Effectively develop the organisation through a committed, skilled and motivated 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 Peter Mullineaux Lead Officer: Caroline Elwood</p>	<p><i>Outcome at 31 March 2017:</i></p> <ul style="list-style-type: none"> ▶ The team briefing process is operating effectively ▶ The Council continues to hold the Investors in People Gold and the Health and Wellbeing Award ▶ The online training resources is being regularly used by employees to develop their skills and knowledge ▶ 100% of employees have received safeguarding training, child sexual exploitation training and adult safeguarding training ▶ Any employee survey has been carried out and is informing our new organisational development strategy ▶ Senior Management Team and the Core Managers' Team are developing a leadership development programme
Key Action 23: Establish opportunities to develop effective collaborative working with partners	
<p><i>Proposed Outcome:</i></p> <ul style="list-style-type: none"> ▶ Explore collaborative working with neighbouring authorities ▶ Take a lead role in the South Ribble Partnership <p>Lead Member: Councillor Peter Mullineaux Lead Officer: Denise Johnson</p>	<p><i>Outcome at 31 March 2017:</i></p> <ul style="list-style-type: none"> ▶ Collaborative Work with Neighbouring Authorities - the major City Deal Partnership is covered in other sections of the document. ▶ The Joint Advisory Committee continues with Preston and Chorley receiving reports on planning, economic development and housing across the Central Lancashire

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	<p>market area.</p> <ul style="list-style-type: none"> ▶ Emerging areas of work - the Our Health our Care agenda – still in formative stage. Lancashire Property Board (work funded through the Government One Public Estate programme) - supporting the Leyland Community Masterplan (still in infancy). 	
<p>Key Action 24: Freeze the South Ribble element of the council tax for 2 years</p>		
<p><i>Proposed outcome:</i></p> <ul style="list-style-type: none"> ▶ Council tax frozen <p>Lead Member: Councillor Susan Snape Lead Officer: Susan Guinness</p>	<p><i>Outcome at 31 March 2017:</i></p> <p>Key Action 24 – Achieved in full.</p>	
<p>Key Action 25: Explore all viable options for income generation and financial savings in order to deliver the Council’s efficiency agenda whilst protecting frontline services</p>		
<p><i>Proposed outcome:</i></p> <ul style="list-style-type: none"> ▶ Achieve the Council’s efficiency target of £616,000 <p>Lead Member: Councillor Susan Snape Lead Officer: Susan Guinness</p>	<p><i>Outcome at 31 March 2017:</i></p> <p>Achieved:-</p> <ul style="list-style-type: none"> ▶ 2016/17 in year – Target = £0.616m, Actual Achieved = £0.608m ▶ 2016/17 in year recurring – Target = £0.515m, Actual Achieved = £0.201m ▶ 2016/17 in futures years recurring – Target = £0.516m, Actual Achieved = £0.351m 	

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Key Action 26: Deliver the ‘we’re going digital’ business transformation strategy, explore delivery methods and maximise the use of e-communications

Proposed outcome:

- ▶ Deliver business transformation projects as part of the ‘we’re going digital strategy’ and deliver the identified efficiency savings

Lead Member: Councillor Colin Clark
Lead Officer: Denise Johnson

Outcome at 31 March 2017:

Many more services have been e-enabled during 2016-17. These include online benefit claim forms, council tax, benefit and business rates portal, as well as customers now being able to sign up for paperless e-billing.

Key Action 27: Manage the transition from Housing Benefit to Universal Credit and proposed welfare reforms

Proposed outcome:

Ensure the transition from Housing Benefit to University Credit and new Single Fraud Investigation Service is managed effectively

Lead Member: Councillor Colin Clark
Lead Officer: Denise Johnson

Outcome at 31 March 2017:

The gradual migration case new working age benefit applications onto Universal Credit is continuing.

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Key Action 28: Strategically Review the Council's property assets

Proposed outcome:

- ▶ Carry out a strategic review of the Council's operational property assets and develop future strategy

Lead Member: Councillor Colin Clark

Lead Officer: Mark Gaffney

Outcome at 31 March 2017:

- ▶ Review concluded.
- ▶ Investment Framework under development.
- ▶ DWP co-location project approved at January Cabinet.

Corporate Risk Register 2016/2017
Year-end Monitoring Report
(1 April 2016 – 31 March 2017)

	Risks & Opportunities	Risk Rating	Corporate Plan Actions 2016/17	Lead Officer	Key Action Rating	Status
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	Green	On track – see Appendix 1
			Work with our communities to deliver a joined up and long term approach to planning and development (11)	Denise Johnson	Green	On track – see Appendix 1
			See also linked actions: 7, 8, 9, 10, 12, 14.			
2	Manage the Efficiency Agenda to address reductions in funding	12	Seek to continually improve, ensuring that council services are fit for purpose and customer focused (21)	Senior Management Team	Red	Off-track – see Appendix 1
			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	Red	Off track – see Appendix 1
			Deliver the 'we're going digital' business transformation strategy, explore delivery methods and maximise the use of e-communications (26)	Ian Parker	Green	On track – see Appendix 1
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	Green	On track – see Appendix 1
			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	Green	On track – see Appendix 1

**Corporate Risk Register 2016/2017
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	Risks & Opportunities	Risk Rating	Corporate Plan Actions 2016/17	Lead Officer	Key Action Rating	Status
			Work with our communities to deliver a joined up and long term approach to planning and development (11)	Denise Johnson	Green	On track – see Appendix 1
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	Green	On track – see Appendix 1
			Work with all stakeholders to deliver and promote an active lifestyle for all (20)	Denise Johnson	Green	On track – see Appendix 1
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	Green	On track – see Appendix 1
			Work with partners to offer the best possible opportunities to South Ribble's children and young people (18)	Mark Gaffney	Green	On track – see Appendix 1
			Establish opportunities to develop effective collaborative working with partners (23)	Senior Management Team	Green	On track – see Appendix 1
			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)	Mark Gaffney	Green	On track – see Appendix 1
			See also linked actions: 9, 13, 14, 19, 25			

**Corporate Risk Register 2016/2017
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Risk Ratings

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	
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