

CORPORATE PLAN & PERFORMANCE MONITORING REPORT

Quarter 1 2019-20

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I. Report Structure

This report forms part of the appendices of 'Corporate Monitoring Report' update to the Cabinet for the period Quarter 1 (April – June 2019). Cross references are made within the Cabinet Report to refer to sections containing more detail within this document.

This report reflects the existing Corporate Plan structure and is broken down in to four sections;

- ▶ Excellence and Financial Sustainability;
- ▶ Health and Wellbeing;
- ▶ Place;
- ▶ Our People (internal priority).

Within each section is every programme and project that the Council has set out to deliver. Each project and any available performance indicator or measure is reported in this document.

Each project reports on

- ▶ **Quarter 1:** The activities that have been delivered and progress up until June 2019.
- ▶ **Going Forward:** Any specific activities undertaken since June that provide a relevant update on how performance is being managed/improved where appropriate. It also reflects any changes or impact on the revised Corporate Plan.
- ▶ **Notable factors with potential to impact success:** Any key issues or risks that could impact on the ability to deliver the project that needs to be highlighted to ensure performance is managed.

The development of this document will be an ongoing process over the coming months. This is to ensure that the report is as accessible as possible and provides the right information that the Cabinet, Scrutiny Committee, Members and residents need in order to ensure the Council is performing well.

Previously Corporate Plan Performance Reports have followed a RAG (Red, Amber, Green) rating system, however to improve reporting and accessibility a new system has been applied using Off-track, On-track, and Succeeding. This links directly to future plans to develop the use of the Council's project management system and potential to publish indicators and performance online.



Off-track



On-track



Succeeding

PRIORITY: EXCELLENCE & FINANCIAL SUSTAINABILITY

Corporate Plan (Feb 2019)

The programmes reported in this report relate to the existing Corporate Plan;

- ▶ The Council's Investment Portfolio
- ▶ Transformation
- ▶ New Business Models and Shared Services with Chorley Council

Going Forward

Excellence, Investment and Financial Sustainability

Excellent services and a strong financial position that enables us to invest in the right way.

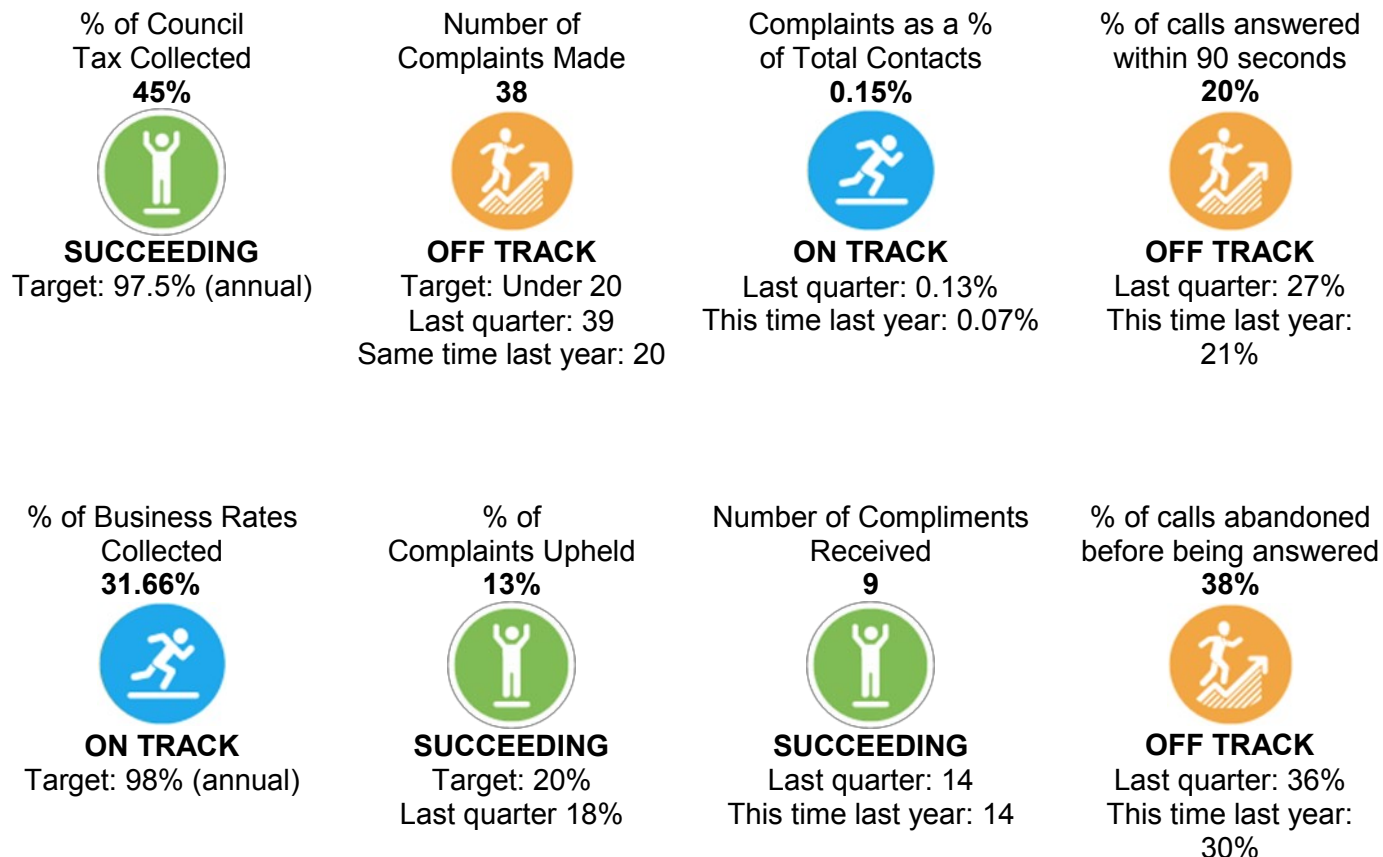
As a council, we want you to feel confident we use the resources available to us, to provide the services you told us you need and that we manage our finances well to enable us to invest in communities.

As the Council moves forward, projects and activities that are reported will form part of the Council's refreshed priorities of:

- ▶ We will make effective investment and use of our assets;
- ▶ Customers of the Council can expect the highest standards of service and when they need us they have a good experience;
- ▶ We will develop new business models and approaches, including shared services.

How Are We Performing?

Below are key performance indicators that demonstrate how well our services are currently meeting their objectives and targets:



The Council's Investment Portfolio

Additional Income Generated at Moss Side Depot
£40,000



SUCCEEDING

Target: £25,000 per quarter
(£100,000 annual)

Percentage Occupancy Rate of the Council's Current Investment Estate
99%



SUCCEEDING

Target: 95%

Worden Hall

Overall Performance: **ON TRACK**



Quarter 1: Negotiations with an interested party to occupy Worden Hall were ended following the election and formation of the new administration.

Going Forward: A consultation is to take place during August and September with stakeholders and park users to feedback on three identified options for Worden Hall. A report will then be provided to Cabinet in October with recommendations on how to progress.

Notable factors with potential to impact

success: As with all consultations, it is essential that expectations are managed with what can be achieved and implications for each model.

Phase 2 Business and Conference Centre

Overall Performance **ON TRACK**



Quarter 1: The programme of upgrades has continued including installation of new toilets and seating. Business planning has been impacted as a result of ongoing discussions around occupancy of the Civic Centre and assessment of needs of potential tenants.

Going Forward: Focus is on developing the Conference and Business Centre brand and facilities to deliver a high quality hospitality experience. A brand and business model is expected to be completed by March 2020

Strategic review of Business Case for South Ribble Home Build Proposal

Overall Performance: **ON TRACK**



Quarter 1: Following a report to Cabinet approval was given on 20th March 2019 to investigate the options for home build on the McKenzie Site, Station Road in Bamber Bridge. A further decision was made not to proceed with a further two sites previously identified as part of the One Public Estate proposals.

Going Forward: Proposals are being developed for the Council to consider establishing a housing development company. If proposals for a housing company are agreed, it will take significant time to develop and therefore to progress the McKenzie site external developers would be sought.

Strategic asset review of Surplus Sites

Overall Performance **ON TRACK**



Quarter 1: Cabinet provided authority to appoint specialist advisors to undertake a review of the Council's assets and their performance.

Going Forward: Consultants were commissioned July 2019 and the review is expected to be completed over the next six months with a report due to Cabinet early 2020.

Notable factors with potential to impact

success: That appropriate consultants are unable to be commissioned or do not provide the outputs required

Transformation Programme

% of self-service channel access vs phone/face-to-face

21%



ON TRACK

Target (March 2021): 40%

Baseline (2018/19): 18%

Number of Customer Journeys Mapped

13



SUCCEEDING

Target For Quarter: 13

Number of Service Reviews Carried Out in Preparation For Customer Excellence Awards

4



SUCCEEDING

Target: 4

Implement Recommendations from Strategic Digital Review

Overall Performance: ON TRACK



Quarter 1: Within this Quarter, the Information and Communications Technology (ICT) department restructure was completed with assimilated roles implemented 1st July.

The Council's bulk mailing solution Attain has now been used for our first mailshot going to 11,000 residents relating to Green Waste and was also used later in July for responding to consultees on the outcomes of the Green Links Consultation Report.

Going Forward: Since June, the Switchboard and Telephony upgrade agreed at Cabinet on 19th June has been progressing and is due for completion in Q2. The Disaster Recovery and Business Continuity project has been completed including submission of the Public Sector Network (PSN) documentation as part of the Council's compliance with data security. Audio Visual improvements have also been made in upgrading the Councils systems for Committee meetings.

This project is carried forward into the revised Corporate Plan as part on the ongoing commitment to ensure the Council's services are accessible and digital. A clear set of deliverables for 2019 -20 have been identified and agreed with the portfolio holder with emphasis on Digital Inclusion.

Strategic review of Business Case for South Ribble Home Build Proposal

Overall Performance: ON TRACK



Quarter 1: Completed the mapping of 13 customer journeys (with 36 now being completed to date), and 4 service reviews in preparation for Customer Excellence Awards.

Going Forward: There was insufficient resource allocated to this project throughout Quarter 1 due to other commitments leading to slightly less customer journey maps being completed than targeted.

Further resource has been provided to bring this back on track. It is expected that all Journeys will be completed by end of the year.

Notable factors with potential to impact success: Resourcing is critical to ensure mapping can be completed

New Business Models Including Shared Services

Shared Services with Chorley Council

Overall Performance: ON TRACK



Quarter 1: Work has been ongoing to define the scope for the services that will be shared between South Ribble and Chorley Council. This review is expected to conclude by September 2019, where from this point work will commence to both plan and deliver this project.

Going Forward: This project has progressed slowly throughout due to a series of changes in political leadership. To enable discussion to move forward, mutual agreement will be required between the administrations of both Councils.

Elected Members received a workshop session in August to provide an update around Shared Services and understand how it can be taken forward.

Notable factors with potential to impact success: The outcome of this objective relies on both Councils being able to reach agreement. Frequent communication is ongoing to ensure that relationships remain strong.

Corporate Plan (Feb 2019)

The programmes reported in this report relate to the existing Corporate Plan:

- ▶ Green Links, Parks and Campus: Health, Leisure and Wellbeing delivery model focused on prevention and intervention;
- ▶ Homelessness and Independent Living Support;
- ▶ Lancashire Mental Health Strategy;
- ▶ Social Isolation and Loneliness;
- ▶ Support for Volunteer and Communities;
- ▶ Deliver the Borough's Air Quality Plan.

Going Forward

Health, Wellbeing and Safety

Residents are, happy, healthy and safe, active and Independent

We are focused on doing what we can so that everyone in South Ribble has the choice to access support, advice and activities as well as accessing the right facilities both outdoors and indoors to maintain and improve their physical and mental wellbeing.

As the Council moves forward projects and activities that are reported will form part of the Council's refreshed priorities of:

- ▶ We have services and facilities in place that are accessible to all, providing the lifestyle for people to feel happy, healthy and confident;
- ▶ We continue to be recognised as a Dementia Friendly Community;
- ▶ We're focused on activities that close the gap between communities where there are differences in wealth, health and learning opportunities. (reducing social isolation, loneliness and inequality);
- ▶ We will actively work with partners across the public, private and 3rd sector, representing the residents of South Ribble so that they receive the best services.

How are we performing?

Below are the key performance indicators that demonstrate how well our services are currently meeting their objectives and targets:

% of Licenced Taxis Inspected

10.3%



ON TRACK

Previous Quarter: 10.86%

This time last year: 9.6%

% of Licenced Premises Inspected

17.2%



ON TRACK

Previous Quarter: 7.25%

This time last year: 14.9%

% of Licenced Premises Inspected that have not complied with requirements

32%



ON TRACK

Previous Quarter: 39.1%

This time last year: 40%

Average Number of Days to Process a Housing Benefit Claim

17.75 days



SUCCEEDING

Target: 19 days

Previous Quarter: 19 days

This time last year: 23.65

HEALTH AND WELLBEING

Green Links, Parks and Campus: Health, Leisure and Wellbeing Delivery Model Focused on Prevention and Intervention

Number of Visits to Leisure Facilities
195,687



ON TRACK

Last quarter: 210,723
Same time last year: 191,897

Number of km completed of the Green Links
1.5 km



ON TRACK

Target: 7km (annual)

Signage and legibility Improvements made across the Green Links
7km



ON TRACK

Target: 17km (annual)

Number of Improvements made to Access Points on the Green Links
5



ON TRACK

Target: 7 (annual)

Number of South Ribble residents taking part in Digital Training Sessions run by LAL
35



SUCCEEDING

Target: 35 (increasing to 70 per month)

Commence Next Phase of Borough Green Links

Overall Performance: ON TRACK



Quarter 1: Within the Quarter, 1.5km of footpaths as part of the Green Links programme has been completed.

Completed and improved access points to the Green Links in Bamber Bridge, Walton Le-Dale, Lostock Hall, Middleforth and Lower Penwortham.

Finalised signage and legibility improvements across the Central Parks Network, more specifically Bamber Bridge, Lostock Hall, Walton-le-Dale and Cuerdale into Penwortham.

Develop Masterplan for Leyland Health Leisure and Wellbeing Site

Overall Performance OFF TRACK



Quarter 1: Following the changes to the administration this project has been subject to a review.

Going Forward: Cabinet will receive a report in September providing a full breakdown of costs, timescales, funding options, and recommendations on what can be achieved.

Notable factors with potential to impact success: Financial resourcing and risks will impact on scale and deliverability of the project. These factors will be considered as part of the review and update to Cabinet in September 2019.

Scope Options for Leisure Delivery, Identify Preferred Option and Commence Delivery

Overall Performance: ON TRACK



Quarter 1: Consideration is being given to the extension of contract arrangements with the existing leisure provider. However, in parallel to this the Council is exploring alternative long-term delivery models for leisure through the development of a leisure procurement strategy.

Notable factors with potential to impact success: The current leisure contract expires March 2021. Time constraints will have an impact as should an extension be required to the existing contract this must be agreed by October 2019.

HEALTH AND WELLBEING

Green Links, Parks and Campus: Health, Leisure and Wellbeing Delivery Model Focused on Prevention and Intervention (cont.)

Continue Delivery of Major Parks Masterplan

Overall Performance: ON TRACK



Quarter 1: A proposal listing the capital works and cost estimates was approved by Cabinet on the 19th June 2019.

Detailed design work will commence on a number of the works by the end of July 2019. Initial planning works have also begun on the strategic plans for the major parks.

Going Forward: Work is to commence on the play area and car park in Worden park. The Heritage Lottery second stage funding bid is to be taken forward for Hurst Grange Park Coach House Restoration.

Notable factors with potential to impact success: The key impacts on success relate to staffing capacity. Hurst Grange park will be subject to competition on the outcome of the decision by the Heritage Lottery.

Commence work identified in Open Space Sports and Recreation Assessment and Playing Pitch Strategy

Overall Performance OFF TRACK



Quarter 1: Scoping of potential options for the redevelopment of a playing pitch hub have started following the completion of the new Central Lancashire playing pitch strategy.

Going Forward: This activity is taken forward in the revised Corporate Plan, however, it has been amended to reflect that the Strategy is yet to be finalised and once completed, the action will be to take forward

the recommendations identified in the Open Space Sports & Recreation Assessment & Playing Pitch Strategy. A meeting is due to take place in September with the Consultants to establish the current position and timetable going forward

Notable factors with potential to impact success: Due to the Leisure Contracts and Project Manager position being vacant for recent months this project has not been given sufficient resource. This post has now been appointed allowing for focus to drive this forward.

Preventative and Educational Digital Health and Wellbeing Programme

Overall Performance: ON TRACK



Quarter 1: The project is progressing well with the following activities delivered within the Quarter

Accessibility has now been added to the core Council website and is being tested on customer portals including Modern Gov and Firmstep.

The "Find My Nearest" functionality is being tested to include local Electronic Vehicle (EV) charging points and will be rolled out soon.

Going Forward: South Ribble have partnered with Lancashire Adult Learning to host Digital Inclusion events at the Civic Centre with the first sessions having taken place on 3rd and 8th July. The first courses were focused on "Get online and access public services".

A clear set of deliverables have been agreed with the new administration and this project will go forward in the revised Corporate Plan.

HEALTH AND WELLBEING

Homelessness and Independent Living Support

Implement a New Service Delivery Model of Health Focused on Prevention

Overall Performance: **ON TRACK**



Quarter 1: Revisited procedures with local prisons for referrals under duty to refer, completed a funding bid through Rapid Rehousing Pathway for rough sleepers, and reviewed and re-commissioned services for Sanctuary, Young Peoples Housing Advice, and Enhanced Floating Support.

Number of Homeless Presentations
205



ON TRACK

Previous Quarter: 233
Same time last year: 227

Number of households relieved from being homeless
18



ON TRACK

Previous Quarter: 14

Number of people who are homeless and which we have full duty under the Act
13 (9 new)



ON TRACK

Previous Quarter: 13
(9 new)

% of households that had homelessness prevented
78.31%
(65 of 83)



OFF TRACK

Previous Quarter: 83.3% (70 of 84)

Number of families in B&B
3



OFF TRACK

Previous Quarter: 0

Total number of new Rough Sleepers
3



ON TRACK

Previous Quarter: 7

Numbers in temporary accommodation
32



OFF TRACK

Previous Quarter: 24

Average number of days from Disabled Facilities Grant (DFG) referral from LCC to application
94



SUCCEEDING

Previous Quarter: 117
Same time last year: 185

Social Isolation and Loneliness

Number of additional
local businesses signed up
to the Dementia Charter

3



ON TRACK

Target: 15 (annual)

Continue to Deliver the Key Actions of the South Ribble Dementia Action Alliance

Overall Performance: ON TRACK



Quarter 1: The action plan for South Ribble Dementia Action Alliance continues to progress well. Within the Quarter the Alliance held its regular quarterly meeting (12th June 2019) with presentations and awareness raising of local services from Progress Housing Group Lifeline and St Catherine's Living Well Hub.

Dementia Action Week took place nationally in May 2019 and the Alliance Members, which included Leyland United Reformed Church, Age Concern Central Lancashire and Sporting Memories held activities and events.

The Highstreet Blitz activity has almost been completed (this is being supported by volunteers from the Alliance) and work is on-going to arrange Dementia Friends sessions to licensed taxi drivers which is due to take place over the summer.

Notable factors with potential to impact success: Whilst the programme remains on track, the response from businesses following the Highstreet Blitz was mixed. Response has been poor in terms of taking up Dementia Friends sessions and to link with the Charter.

Going Forward: Since the end of Quarter 1, progress has been made with taxi drivers, with over 100 having received Dementia Friends Awareness sessions. A plan is also in place to go back out and target key businesses in Hough Lane to encourage further sign up to the Charter.

HEALTH AND WELLBEING

Support for Volunteers and Communities**Review the Council Tax Support Scheme for 2020/2021****Overall Performance ON TRACK**

Quarter 1: The consultation scheme has been given consideration from the Portfolio Holder and a report was considered at Cabinet on 10th July 2019, with approval given to undertake a consultation exercise.

Going Forward: Consultation with preceptors and residents is now taking place and due to conclude 27th September 2019.

Notable factors with potential to impact success: Preceptors may challenge the consultation however, a rigorous process (including professional advice from an external organisation) is being followed to ensure that this challenge is kept to a minimum.

Work With Partners to Deliver Actions Identified in the Volunteering Strategy**Overall Performance: OFF TRACK**

Quarter 1: Significant work has been undertaken, but the project requires a review to ensure it meets the objectives and approach of the new administration. This project has a number of co-dependencies:

- ▶ South Ribble Partnership's development of Time Credits (an incentivised model of engagement/volunteering);
- ▶ The Council's review of My Neighbourhoods and its engagement with communities.

Going Forward: The Time Credits approach is advanced with a full proposal submitted to South Ribble Partnership on 17th July which was provisionally approved subject to further funding from partners. The project is to be re-scoped to focus on the Council's own volunteers and align with the Time Credits approach and review of engagement as part of the Cross Party working group that has been established.

Notable factors with potential to impact success: Clear direction is essential to ensure that the right approach is taken to the Council's commitment to volunteering.

Deliver the Borough's Air Quality Plan**Delivery of Actions Identified in the Air Quality Action Plan****Overall Performance ON TRACK**

Quarter 1: Work has continued to commence on the delivery of the actions within the Air Quality Action Plan. This has included the addition of four electric car charging points at the Civic Centre, and any future vehicle procurements by the Council will now be assessed based on air quality in addition to price and quality.

Going Forward: Air Quality will remain a key priority of the Corporate Plan. The Council declared a Climate Emergency in July 2019 which established a standing Working Group which will incorporate the Air Quality Action Plan in to its remit.

Notable factors with potential to impact success: Existing resources are limited to deliver the actions on the Air Quality Action Plan. For this priority to achieve its intended outcomes, additional resource would be required.

Additional Electric Charge
Points Available for Public Use

4

**ON TRACK**

Lancashire Mental Health Strategy

Deliver Actions Identified from the MH2K Project
Overall Performance ON TRACK



Quarter 1: Following a meeting of the MH2K task group the Action Plan has now been defined and clear outputs set out to deliver in this current year.

Two initial videos to raise awareness of LGBTQ+ and Young Men's mental health are to be commissioned and will be used to provide peer support amongst young people.

Going Forward: MH2K remains on the Corporate Plan, but fits as part of the wider approach of the Council to focusing on activities that close the gap between communities on health and inequalities. It will no longer be referred to as the Lancashire Mental Health Strategy.

Notable factors with potential to impact success: This project is a partnership between organisations and is therefore subject to external pressures beyond the Council's control, but strategies for mitigation are in place.



MH2K



From September 2017 to July 2018, Leaders Unlocked ran MH:2K in Central Lancashire, supported by South Ribble Borough Council, Chorley Council, Preston City Council, the Clinical Commissioning Groups, and the Wellcome Trust.

MH:2K is a powerful new model for engaging young people in conversations about mental health and emotional wellbeing in their local area. It empowers 14-25 year olds to:

- ▶ Identify the mental health issues that they see as most important;
- ▶ Engage their peers in discussing and exploring these topics;
- ▶ Work with key local decision-makers and researchers to make recommendations for change.

MH:2K Central Lancashire engaged over 1150 local young people with diverse life experiences. Its participants chose to focus on five areas of challenge for young people around mental health:

- ▶ Social media and use of language;
- ▶ Education and prevention;
- ▶ Professionals and services;
- ▶ LGBTQ+ young people;
- ▶ Young men.

Over 50 local and regional decision-makers and researchers took part in the project's Local Advisory Panel or one of its events.

PLACE

Corporate Plan (Feb 2019)

The programmes reported in this report relate to the existing Corporate Plan;

- ▶ City Deal and Plan for Successor;
- ▶ Central Lancashire Local Plan;
- ▶ Cuerden Strategic Site;
- ▶ Economic Strategy: Support for existing as well as new businesses;
- ▶ River Ribble Master planning;
- ▶ Housing Framework: delivery of a balanced housing market
- ▶ Place Promotion;
- ▶ Raising community aspirations in relation to growth and improvements in the Borough;
- ▶ My Neighbourhood Plans.

Going Forward

Place, Homes and Environment

Our green spaces are valued and development is well managed.

We are focused on ensuring South Ribble remains a great place to live and work by protecting green and open spaces, safeguarding our environment, increasing the number of affordable housing and ensuring that development is managed.

As the Council moves forward projects and activities that are reported will form part of the Councils refreshed priorities of:

- ▶ We are focused on the environment, improving the air we breathe and having the right plans in place to safeguard and protect our natural environment;
- ▶ We will promote safe, secure dwellings that people can afford to live in and can call home;
- ▶ We will make sure that development in South Ribble is managed, so that we have a vibrant community; delivering improvements to our town centres, opening opportunities for people to get the jobs they want and supporting businesses to do well;
- ▶ We will bring back to life our wonderful parks, attracting investment to provide better facilities so that as many people as possible are able to enjoy them.

How are we performing?

Below are the key performance indicators that demonstrate how well our services are currently meeting their objectives and targets:

Number of Pre-Applications
Received

53



OFF TRACK

This time last year: 76

% of Minor and Other Applications
Decided in 8 Weeks

93.48%



ON TRACK

Last quarter: 94.74%

This time last year: 97.47%

% of Major applications decided in 13
weeks or within Extension of time

agreed
77.78%



OFF TRACK

Last quarter: 85.71%

This time last year: 75%

City Deal and Plan for Successor Programmes

Act as an Enabling Authority Whilst Working with Partners and Developers to Increase the Rate of Delivery of New Homes and Commercial Floor Space by Unlocking City Deal Sites, and Prioritising Infrastructure Development.



Overall Performance ON TRACK

Quarter 1: A Developers Conference was successfully hosted at the Civic Centre with over 100 attendees. Input has been provided into the draft Masterplan for Pickering's Farm, and all City Deal returns have been completed to inform the end of year report for 2018-19.

Notable factors with potential to impact success: The progress of this project is heavily reliant on progress also being made by partners. Due to a mid-term City Deal review this project has progressed slowly.

Number of New Homes Delivered



**TO BE REPORTED
QUARTER 2 AND 4**

Number of New Affordable Homes Delivered



**TO BE REPORTED
QUARTER 2 AND 4**

Awarding of Contracts and Begin Construction of Cross Borough Link Road



Overall Performance: OFF TRACK

Quarter 1: Due to changes in administration discussions are taking place with Cabinet to understand the aspirations for Pickering's Farm site. This has required a delay in progressing the Master plan.

Going Forward: Progress has been made with liaising with all stakeholders to understand requirements with regard to any future planning application. This project is taken forward in the revised Corporate Plan, but it will be undertaken as part of the activities within the Local Plan development.

Notable factors with potential to impact success: If the developer reduces the number of dwellings and therefore the only access is taken from the A582, concern is raised about whether the Cross Borough Road Link road through the site will be required.

Carry out a strategic review of projects listed in the City Deal Business and Delivery Plan 2017-20, Identify Priorities and Commence Delivery.



Overall Performance ON TRACK

Quarter 1: Prioritisation work was completed in April 2019 however, this is yet to go to the City Deal executive. This project is linked in with discussions of heads of terms.

Going Forward: An update is due to be presented to Council in September 2019.

Notable factors with potential to impact success: City Deal projects continue to progress slowly, all being heavily reliant on partnership working.

PLACE

Scope and Prepare Masterplans for Key Centres in South Ribble, Including Consultation with Local Residents and Businesses, and Commence Delivery.



Overall Performance: ON TRACK

Quarter 1: A meeting was set for 18th July 2019 for those involved in the Leyland Town Centre Masterplan project, with the intention that this is followed up by a Member workshop and then a consultation with residents.

In regard to the Penwortham Town Centre Masterplan, Lancashire County Council have drawn up a technical highway scheme which was to fulfil the requirements of the planning condition on the permission for Penwortham bypass. They have had a period of consultation and following this it appears likely that this will be the scheme submitted to discharge the condition.

Going Forward: The Masterplans for Penwortham, Leyland and Bamber Bridge remain as key activities within the Corporate Plan as part of the priority to manage development and deliver improvements to town centres.

Notable factors with potential to impact success: The progress and success of this project is reliant on funding from different parties, in addition to the buy-in from local high street businesses. Frequent communication is carried out with other parties to maintain mutual strategic direction, and consultation is to be carried out with local businesses.

Central Lancashire Local Plan

Prepare and Consult on Issues and Options for the Central Lancashire Local Plan and Prepare Draft.



Overall Performance: ON TRACK

Quarter 1: Within the Quarter the gathering of evidence stage has been completed. There have been 2 'calls for sites' processes that have been completed, and engagement with members is now underway to inform the issues and options reports due for Autumn of this year.

The final housing needs and distribution study has been received in a draft form.

Going Forward: This activity remains within the Corporate Plan as a key area of focus. We are moving forward with a joint advisory committee (JAC) and a report is due to be received by Cabinet in September on the outcome of the call for sites process.

Notable factors with potential to impact success: The progress of the project would be significantly hindered should essential information not be included in the Housing Needs report. Specific information and statistics have been requested within the commission of this report in order to overcome this challenge.

Cuerden Strategic Site

Implement Phase 2 of the Employment and Skills Plan

Overall Performance: ON TRACK



Quarter 1: Lancashire County Council (LCC) have recently announced that their Cabinet has given the go-ahead to progress the Cuerden site and they are now in the process of selecting a development partner. A revised planning application will be required for the scheme due to the different nature of the proposals. Work is expected to begin 2020 with initial occupants on site by 2021.

Brookhouse and Eric Wright Group (the original planned development partners) are both aware of the Apprentice Factory and the need for Employment and Skills Plans as are LCC. The new development partners will be engaged on employment and skills plans as soon as they are announced.

Discussions have taken place during June with the Senior Responsible Officer and Portfolio holder and it has been agreed that this project will encompass the employment and skills plans on all the development sites in South Ribble, including the Cuerden site.

Going Forward: This activity will remain in the Corporate Plan assigned to the priority of managing development within the Borough

Notable factors with potential to impact success: The progress of this project is reliant on LCC driving the project forward, identifying a development partner, and securing occupiers for the site.

Economic Strategy: Support for Existing As Well As New Businesses

Prepare and Implement a Central Lancashire Economic Strategy and Align to City Deal (including supporting new and small businesses)

Overall Performance: ON TRACK

Quarter 1: The consultants are producing separate draft economic frameworks for South Ribble, Preston and Chorley.

The frameworks need to align with the pillars of the national 'Industrial Strategy' and inform the Central Lancashire and South Ribble input into the new Lancashire Industrial Strategy.

The timescales need to align with the new Central Lancashire Local Planning Framework and to the new Lancashire Local Industrial Strategy (LIS) and Greater Lancashire Plan so the evidence base is up to date at the relevant time for inputting into those pieces of work. The project is on track to meet the Local Plan timescales.

Going Forward: This activity remains in the Corporate Plan assigned to the priority of managing development within the Borough.

Notable factors with potential to impact success: Progress of this project is dependent on partnership working and external influences.

Number of High Level Jobs in the Borough

Number of Large, Medium, Small and Micro Businesses in the Borough



TO BE REPORTED QUARTER 3



TO BE REPORTED QUARTER 3

River Ribble Master Planning

Prepare Masterplan for River Ribble Green Links Including Consultation and Implementing Priority Projects.

Overall Performance: OFF TRACK



Quarter 1: Progress has not been made on this project this Quarter as the Council is reliant on partners to move this project forward.

Going Forward: This activity will be taken forward as part of the revised Corporate Plan. The Green Links aspirations on the River Ribble is dependent on the Environment Agency flood defence scheme that is to be implemented. The flood defence scheme is waiting on planning permission from Lancashire County Council in addition to a short-fall in funding from the Environment Agency.

Notable factors with potential to impact success: Success is reliant on external partners and decisions.

Explore Funding Opportunities and Secure Planning Permission for Development of a New Ribble Crossing.

Overall Performance: ON TRACK



Quarter 1: This remains a key focus going forward, short term aims have been identified to ensure that the project remains a focus at both a national, regional and local level.

Going Forward: This project is a long term aspiration and will be taken forward in the revised Corporate Plan, however it will form part of the strategic work of the Local Plan review.

Notable factors with potential to impact success: To date no promising sources of funding have been identified

Housing Framework: Delivery of a Balanced Housing Market

Deliver Actions Identified in the Private sector Stock Condition Survey.

Overall Performance: ON TRACK



Quarter 1: The review of the stock condition survey is currently being carried out and on-track to be completed by September 2019. Once this is completed a summary of findings will be produced ahead of consideration by Cabinet in 2020, with agreed actions taking effect from April 2020.

Going Forward: There has been an issue with the ability to extract the required data from the Building Research Establishment (BRE) stock condition database. This has now been addressed and BRE has made the required changes, the review is ongoing and is currently on track to be delivered.

Notable factors with potential to impact success: The success of the project will depend on 2 factors, these are:

- Recommendations being approved by Council;
- Funding to implement findings of the survey.

Percentage of Total Housing Stock that are Empty (for six months or over)

1.27%



SUCCEEDING

Previous Quarter: 1.4%
Same time last year: 1.39%

Number of Empty Properties within the Total Housing Stock (for six months or over)

633



SUCCEEDING

Previous Quarter: 691
Same time last year: 685

PLACE

Place Promotion

Develop South Ribble Programme for Festivals and Events, to Build on South Ribble's Thriving Community Spirit.

Overall Performance: **ON TRACK**



Quarter 1: The events programme for 2019-20 was agreed by Leadership early within the Quarter, this included events with friends groups and initiatives such as health walks. Furthermore, Leyland Festival was successfully delivered on the 15th June 2019. Feedback will be collected following events to measure levels of satisfaction and identify actions for improvement.

Going Forward: The revised Corporate Plan seeks to develop a music festival/event to be hosted within the Borough as part of developing its festivals and events programme.

Notable factors with potential to impact success: A change in scope is being looked at with work ongoing to explore new models for organising and running events which may increase the resource requirements to meet demand of type and size of events. Due to the current incentive structure in place for working events on the weekend, there are a limited number of volunteers available.

My Neighbourhood Plans

Deliver Projects Within the Agreed My Neighbourhood Plans.

Overall Performance: **ON TRACK**



Quarter 1: Within the Quarter the forums have successfully delivered:

- ▶ Penwortham Live Community Music Festival;
- ▶ Launched South Ribble in Bloom;
- ▶ Leyland Festival;
- ▶ Delivered monthly village market and welcome café in Longton;
- ▶ Delivered monthly information hub at Leyland Market.

Going Forward: A review of the My Neighbourhoods approach is being undertaken and a Cross Party Working Group has been established to identify recommendations on how it can be developed.

Notable factors with potential to impact success: The delivery of projects is not expected to be impacted within the current year. However, the review of My Neighbourhoods is ongoing and there may be unknown impacts.



PLACE

Appendix 1



PLACE

Raising Community Aspirations in Relation to Growth and Improvements in the Borough

In Collaboration with Partners, Deliver Actions Identified Within the Strategy.

Overall Performance: **ON TRACK**



Quarter 1: To date the structure of the Partnership has been drafted and agreed with the Partnership's task group. This was subject to adoption by the key partners at a meeting held in July 2019.

An assessment of the remaining performance reward grant has been obtained and a profiled budget to allocate to projects has been drafted for decision at the meeting of the Partnership in July 2019.

Going Forward: A meeting of the partners who will form the Executive board took place 17th July with a number of initiatives approved (South Ribble Community Awards and Time Credits (in principle)).

The revised Corporate Plan takes this activity forward but with an emphasis on its priority to health and wellbeing and working with its partners to ensure residents receive the right services and support as part of reform of public services.

Notable factors with potential to impact success: South Ribble Partnership will establish its own action plans based on its Community Strategy. However, success is dependent on having the right plans and effective engagement from Partners, to contribute to the outcomes and aims of the Partnership.



The Community Strategy sets out a shared vision for South Ribble between communities, service providers and businesses.

The strategy and its development was led by partners who worked together over the past 18 months to engage with local service providers, business representatives and most importantly, communities. The voice of the Community and key partners has directly contributed to the strategy, and is reflected in the priorities which focus on improving local services and supporting the aspirations of local communities.

OUR PEOPLE

Corporate Plan (Feb 2019)

The programmes reported in this report relate to the existing Corporate Plan;

- ▶ Organisational Development
- ▶ Apprentices

Going Forward

Our People and Communities

Strong and active communities where people are engaged and have a voice.

South Ribble has an amazing sense of community. We want to support communities to be able to shape what we do as a Council, as well as us supporting communities to take part in active democracy, decision making and leading activities within their communities that they want to provide.

As the Council moves forward projects and activities that are reported will form part of the Council's refreshed priorities of:

- ▶ We invest in the people who work, volunteer and actively get involved with the Council, developing their skills, voice and confidence;
- ▶ Communities are able to get involved, have a voice and feel supported to make things happen in their community;
- ▶ The Council seeks innovative ways to ease the financial burden on residents.

How are we performing?

Below are the key performance indicators that demonstrate how well our services are currently meeting their objectives and targets

Average Number of Lost Days to Sickness per FTE
1.88 days



ON TRACK
Target: 2 days

Average Number of Lost Days to Short-Term Sickness per FTE
0.9 days



ON TRACK
This time last year: 1 day

Average Number of Lost Days to Long-Term Sickness per FTE
0.99 days



ON TRACK
This time last year: 0.69 days

Number of Staff Leaving Involuntarily

0



SUCCEEDING
Dec 2018: 1
This time last year: 4

Number of Staff Leaving Voluntarily

6



ON TRACK
Dec 2018: 5
This time last year: 10

Number of Lost Days due to Accidents

2 days



No Target

Number of Days Lost due to Work Related Stress

0.5 days per full time equivalent



No Target

OUR PEOPLE

Organisational Development

Bring Forward a Comprehensive Member Development Programme

Overall Performance: **ON TRACK**



Quarter 1: A comprehensive induction programme was developed for Members following the May 2019 election. This is to be complemented with a Member Learning Hour programme for the remainder of the year. A report was presented to Full Council on 24 July 2019 recommending the creation of a Cross-Party Member Working Group help co-ordinate Member Development and work towards the Member Development Charter.

Going Forward: A Member Development Steering Group has been created and will be meeting shortly to prepare a Member Development Strategy using the Member Development Charter as a framework to ensure we support our Members in the best way possible to deliver our ambitions for the Borough and Council.

Notable factors with potential to impact success:

It is important that our approach to developing Members is Member led and tailored to their individual needs. Engagement with all Members will therefore be the key to success.

Apprentices

Apprentice Factory Phase 2

Overall Performance: **ON TRACK**



Quarter 1: The first South Ribble Careers Festival was delivered successfully on 18 June at the Civic Centre. The event brought together over 20 businesses in the South Ribble area, which were wishing to recruit to live job and apprenticeship vacancies. The participants included the Council itself and businesses working with the Apprentice Factory such as Waitrose, Dr Oetker and Dnata (Gold Medal Travel) who are moving into the borough.

Reports have been taken to Leadership Team to deliver the Apprentice First approach for the Class of 2019. A number of options are being explored for the location of the Apprentice Factory Hub in Leyland.

Going Forward: The Class of 2019 Apprentices are currently being recruited, with significant interest having been expressed and applications made. It is anticipated that the new apprentice intake will be in post by the end of September 2019.

Notable factors with potential to impact success: An element of the project originally scoped for the Apprentice Factory Hub to be located within the Civic Café, however the renovation within the Civic Centre has not progressed in this area as planned, and therefore additional time has had to be taken to explore other options.

Number of Staff Undertaking Apprenticeships at the Council

13



ON-TRACK

% of Council Staff undertaking Apprenticeship Qualifications

7%



SUCCEEDING

Target: 2.3% (National Public Sector Target)