

Appendix 1

Performance Data

Quarter 1 2020-21

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Key Information

This report forms part of the appendices of the “Performance Monitoring Report” update to the Scrutiny Budget and Performance Panel, and Cabinet on the progress at the end of Quarter 1 (April - June 2020) of the Corporate Plan 2019-23. This report reflects the changes to the Corporate Plan as approved September 2019 and outlines the performance broken down by four sections (Outcomes):




- ▶ Excellence, Investment and Financial Sustainability;
- ▶ Health, Wellbeing and Safety;
- ▶ Place, Homes and Environment;
- ▶ Our People and Communities

Within each section is a summary of all activities and their performance status at the end of Quarter 1.

Performance Key

Symbol	Determination
	If we are doing well then it is Exceeding . Where a project or task has been achieved ahead of the due date set or a measure has achieved beyond its target.
	It is On-track where a project or task will be delivered on the due date set or a measure is within its agreed targets
	It is Off-track where a project or task has not met its required due dates, or a measure has not met its targets
	Completed/Closed : project has been completed, meeting milestones and actions.

The Key Performance Indicators (KPI) for Quarter 1 display progress against the outcomes of the Corporate Plan on Health, Excellence, Communities and Environment.

Trend	Determination	Note
	This shows that the reported figure has increased since it was last reported.	<i>The trend key shows how a measure is performing against its previous reported figure. The colour of the item details whether the direction is negative, positive. These are the same colours as used on the performance key for succeeding and off track.</i>
	This shows that the reported figure has decreased since it was last reported	
	This shows that a measure has stayed the same and not moved	

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Excellence, Investment & Financial Sustainability

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

1

People tell us that we are value for money and satisfied with the way we do things

2

We have more people using our online services

3

More people using online self service channels

4

We buy from local businesses as suppliers and contractors where we can

5

Investment in communities by delivering our Capital Programme

Our Key Performance Indicators:

Key Performance Indicator	Baseline / Target	Comparable Period	Quarter 1 2020/21	Status	Trend
% of self-service channels access vs phone/face to face	40% (2020/21)	22% (Q4: 2019/20)	37%		
Increase in income from commercially operated assets: Business and Conference centre	10% Increase	20% (Q1: 2019/20)	0%		
Increase in meeting hours in the Business and Conference Suite	10% Increase	4% (Q1: 2019/20)	0%		

Service Level Indicators	Baseline / Target	Comparable Period	Quarter 1 2020/21	Status	Trend
% of telephone calls answered within 90 seconds	40% (2020/21)	61% (Q4: 2019/20)	73%		
% of calls abandoned before being answered in a quarter	18% (2020/21)	11% (Q4: 2019/20)	9%		
Complaints as a % of total contacts to our customer contact centre (Gateway)	2% (2020/21)	0% (Q4: 2019/20)	0%		
Complaints against the Council Upheld	No Target	27 (Q4: 2019/20)	0		
Average days to process a new Housing Benefit claim	19 days	16.6 days (Q4:2019/20)	13 days		

Quarter 1 Project Status

	2019-20	2020-21
What we will do	Quarter 4 Jan -Mar	Quarter 1 Apr – Jun
EIFS01 – Customer Experience		
EIFS02 – Shared Services		
EIFS03 – Conference and Business Centre		
EIFS04 – Leisure Management Options		
EIFS05 – Implement first year of the Councils Digital Strategy		
EIFS06 -Review of the Council's Surplus Sites		

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Health, Wellbeing and Safety

Residents are happy, healthy and safe, active and independent

1

More people telling us they feel safe at home and out and about

2

Fewer people homeless

3

More businesses and high streets are dementia friendly

4

More people engaged in physical activity

5

Improvements and extensions of multi use pathways across our Green Links

Our Key Performance Indicators

There are no performance measures to report under this corporate priority this quarter.

Quarter 1 Project Status

What we will do	2019-20 Quarter 4 Jan -Mar	2020-21 Quarter 1 Apr – Jun
HWS01 - South Ribble Dementia Action Alliance		
HWS02 - Open Space Sports and Recreation		
HWS03 - Green Links		
HWS04 -Improving our Existing Leisure Centres		
HWS05 - Activities and Events for People of All Ages		Closed
HWS06 - Interact with the Council Digitally		
HWS07 - Community Safety to tackle Crime and Disorder		
HWS08 - South Ribble Partnership		
HWS09 - MH2K		Closed
HWS10 - Reduce the Number of Homeless		
HWS11 - Mind the Gap		
HWS12 - First Class Advice Services		

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Our People & Communities

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

1

We have more people getting involved in their communities and with us as a Council as they have the right space and place to make their voice heard.

2

A Time Credits scheme is developed and piloted to encourage people to volunteer or engage who haven't done so before.

3

People pay less to the Council in fees and charges such as the green waste charges and council tax support.

Our Key Performance Indicators

Key Performance Indicator	Baseline / Target	Comparable period	Quarter 1 2020/21	Status	Trend
Number of people removed from the minimum £3.50 per week contribution (Council Tax Support Scheme)	1900 (2020/21)	-	2382		-

Quarter 1 Project Status

What we will do	2019-20 Quarter 4 Jan - Mar	2020-21 Quarter 1 Apr – Jun
OPC01 - Review Community Involvement approach		
OPC02 - My Neighbourhood Plans.		
OPC03 - Revised Council Tax Support Scheme for 2020-21		
OPC04 - Community Bank/Credit Union	Not Started (July 2020)	
OPC05 - Member Induction Programme and Member Development Programme		
OPC06 - Develop a Youth Council		
OPC07 - Gain Accreditation as a Living wage Employer		
OPC08 - Council's Approach to Volunteering and Active Citizens		
OPC09 - Apprentice Factory Phase 2		

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Place, Homes & Environment

Our green spaces are valued, and development is well managed.

1

We have more green spaces protected as Fields in Trust

2

Masterplans for Leyland, Penwortham and Lostock Hall all completed

3

We deliver affordable homes

4

We deliver the actions of our air quality plan

5



We have planted 110,000 trees

Our Key Performance Indicators

Key Performance Indicator	Baseline / Target	Comparable Period	Quarter 1 2020/21	Status	Trend
Number of new residential homes (per annum).	328 (2019/20)	417 (2018/19)	357 (2019/20)		

Quarter 1 Project Status

What we will do	2019-20 Quarter 4 Jan -Mar	2020-21 Quarter 1 Apr – Jun
PHE01 - Develop a strategy and action plan to halt overall loss of England's biodiversity		Pause & Review
PHE02 - Plant 110,000 trees in South Ribble		
PHE03 - Carbon Neutral by 2030		
PHE04 - Single Use plastics		
PHE05 - Borough's Air Quality Action Plan		
PHE06 - Bring Worden Hall back in to use		
PHE07 - Invest and develop our parks and play areas		
PHE08 - Develop a Programme for festivals and events, with at least 1 music festival		Pause & Review
PHE09 - Ensure our parks and existing cherished local open spaces can be protected		Pause & Review
PHE10 - Manage the rate of delivery of new homes and commercial floor space		
PHE11 - Scope and prepare masterplans for Leyland, Bamber Bridge and Penwortham town centres		
PHE12 - Implement Phase 2 of the Employment and Skills Plan (Cuerden)		Pause & Review

	2019-20	2020-21
What we will do	Quarter 4 Jan -Mar	Quarter 1 Apr – Jun
PHE13 - Prepare strategy for supporting new and small businesses		
PHE14 - Review the projects listed in the City Deal Business and Delivery Plan 2017- 20		Pause & Review
PHE15 - Review the Local Plan		
PHE16 - River Ribble Green Link		
PHE17 - Prepare and implement a Central Lancashire Economic Strategy		Pause & Review
PHE18 - Provide quality homes that people can afford to live in		
PHE19 - Private Sector Stock Condition Survey		