

Report to	On
Cabinet	Wednesday, 24 March 2021

Title	Portfolio Holder	Report of
Corporate Strategy Performance Report - Quarter 3, 2020/21	Leader of the Council	Deputy Chief Executive

Is this report a KEY DECISION (i.e. more than £100,000 or impacting on more than 2 Borough wards?)	No
Is this report on the Statutory Cabinet Forward Plan ?	Yes
Is the request outside the policy and budgetary framework and therefore subject to confirmation at full Council?	No
Is this report confidential?	No

Purpose of the Report

1. To provide Cabinet with a position statement for the Corporate Strategy for quarter three (October – December) 2020/21.

Recommendations

2. The Scrutiny Budget and Performance Panel are asked to consider the report and make comments and recommendations to the Cabinet.
3. Cabinet is asked to consider and comment on the report.

Reasons for recommendations

4. The Council's performance framework sets out the process for reporting progress against the objectives of the Corporate Strategy. Robust monitoring ensures that the council continues to deliver its priorities and achieves the best outcomes for residents.

Other options considered and rejected

5. N/A

Executive summary

6. This report presents the performance of the Corporate Strategy at the end of quarter three (October – December 2020). This report provides an update on the current position for the 14 projects, 24 key corporate strategy performance measures and 13 key organisational performance measures.

7. Of the 14 projects in the strategy: nine are rated green and on-track; three are rated amber, two are planned to commence later in the programme.
8. Of the 24 performance indicators used to monitor the Corporate Strategy, nine can be reported at the end of the quarter three with seven rated green and two providing a baseline position.
9. Of the 13 key organisational performance measures; ten are performing better than target; two are performing worse than target but within a 5% tolerance of the target; and one is significantly worse than target.

Corporate outcomes

10. The report relates to the following corporate priorities: (tick all those applicable):

An exemplary council	✓	Thriving communities	✓
A fair local economy that works for everyone	✓	Good homes, green spaces, healthy places	✓




Background to the report

11. At Council on 30th September 2020, the Corporate Strategy was updated and refreshed to ensure that the Council can continue to meet the needs of the borough given recent changes, the impact of Covid-19 and future priorities.
12. The four priorities identified in the strategy are:
 - An exemplary council;
 - Thriving communities;
 - A fair local economy that works for everyone;
 - Good homes, green spaces, healthy places.
13. Activity and resources are now targeted towards 14 priority projects which are a combination of new and existing activity to be delivered over the next 12-18 months and measured using 24 revised performance indicators. This report provides the status of the projects and measures at the end of quarter three
14. A red, amber, green rating system is used to indicate status whereby:
Projects

Projects

RED	Off track
AMBER	Forecast delays or concerns, an early warning of issues
GREEN	On track and progressing as planning

Performance Indicators

	Worse than target, outside threshold
	Worse than target but within threshold (5%)
	Performance is better than target



AN EXEMPLARY COUNCIL



A COUNCIL THAT:

Delivers high performing services that represent value for money

Understand the community and work with partners to make things better

Is open and transparent in its activities

Achievements this quarter:

- 15.** The project to transform the way the council operates has progressed well this quarter with the further development of shared services with Chorley Council. Cabinets at both councils approved the Phase 1 service reviews in October, which were then subsequently implemented with the new structures and appointments completed by November 2021. The impact of implementing phase 1 will ensure that shared services can operate consistently across both authorities, securing efficiency and value for money. An online shared services organisational development package has been delivered to provide key training and induction to staff on common areas for development and understanding, which was followed by a 'thank you' celebration event that was hosted to identify key successes, thank staff for their contribution to shared services, and discuss key learning and experiences from the programme. This will ensure shared services has an engaged workforce that is supported to grow and improve. Proposals for the business case for Phase 2 of shared services to review ICT and customer services were presented to the Shared Services Joint Committee and approved by both councils in November 2020.
- 16.** Looking forward into the next quarter, development of the Joint Digital Strategy action plan will progress to enable this project to commence following the appointment of the Shared Director of Customer and Digital. Work will continue on the joint ICT procurement timetable, shared HR policies and delivery of service review development plans.
- 17.** Work to develop more effective public services has been taken forward this quarter. In December 2020, South Ribble Partnership and Chorley Public Service Reform Board agreed to a roadmap which sets out a programme of development towards a shared partnership. The purpose is to build on the strengths of each partnership by combining knowledge, resources and expertise to deliver bigger improvements and better outcomes for residents. Over the coming quarter discussions will be progressed to identify shared priorities across the two partnerships and opportunities to work together on joint initiatives including a proposal to undertake a joint piece of work with partners from across Central Lancashire. This will look to support vulnerable residents during the pandemic, making better use of partnership intelligence to understand wider and non-medical needs and provide targeted support and services.
- 18.** The Annual Governance Statement (AGS) action plan has progressed well, to ensure internal governance controls are robust, with several actions being completed in quarter three. These actions include an update to the Constitution, Governance and HR policies, delivery of ethical training and the launch of a new communication strategy. Going forward the council will continue to deliver the actions on the AGS action plan, which include the development of a Key Partnerships Framework and Consultation Strategy.

19. Of the four projects within this priority, three are green and on track and one has not yet started.

Projects	2020-21 Quarter 3 (Oct – Dec)
Deliver the Annual Governance Statement Action Plan	GREEN
Transform the way the council operates	GREEN
Work with partners to design and deliver better public service:	GREEN
Deliver year one of the joint digital strategy	NOT YET STARTED

Key Performance Indicators

20. Of the five performance measures reported under this outcome, two are due to be reported this quarter, both are rated green.

- ▶ At least 40% of service requests will be received via self-service channels
- ▶ More than 80% of customers will be satisfied with the service they receive from the council

21. A full list of the performance indicators is included in Appendix 1.



THRIVING COMMUNITIES

A PLACE WHERE:

**Residents have positive
mental health**

**People get involved and
have a sense of belonging**

**Communities can access
services and support when
they need them**

Achievements this quarter:

- 22.** Further scoping of the Mental Health Support Programme for young people was carried out in quarter three to determine the project design and to undertake in-depth research with partners. Over the next quarter a project team will be established, and work will also be undertaken with community-based organisations that support young people to define the provision that will be available. The priorities will include building skills and understanding in mental health, raising awareness of issues faced by young people as highlighted through the MH2K initiative and strengthening the council's capacity around mental health support as community leaders.
- 23.** The project to deliver the Youth Council has used research from Co-operative Council Innovation Network (CCIN) to develop a strategy to support the link with schools and youth groups. Whilst progress during quarter three has been good, the project will require access to young people which has been restricted due to the pandemic. Options will be developed to enable the project to progress through to the establishment of the Youth Council. This preparation work will engage with key stakeholders by the end of quarter one to inform the structured consultations and engagement work that will commence with young people in September 2021.
- 24.** Planning has been completed and initial priorities for the Community Hubs have been agreed and translated into action plans for 2021/22. Community development officers have been assigned thematic and geographical remits. The area profiles have been compiled and shared with members, these will support decision making and the resource allocation for each hub area.
- 25.** The South Ribble Together Hub (previously One Front Door) continues to provide support, with Citizens Advice Bureau (CAB) receiving all Covid support requests at the first point of contact. Work to support and enhance South Ribble food banks has progressed well with the development of a foodbank network. Options are being explored for a common referral mechanism with a central record of customer details, which has been requested by all foodbanks. Looking forward to next quarter, foodbanks will complete registration with Environmental Health, further support will be provided to support Covid safe operations and there will be wider exploration into a community shop model

26. Of the three projects within this priority, one is rated green; and two are rated amber.

Projects	2020-21 Quarter 3 (Oct – Dec)
Establish South Ribble Together Hubs	AMBER
Deliver a mental health support programme for young people	GREEN
Establish a Youth Council	AMBER

Establish South Ribble Together Hubs:		Amber
Agreeing plans for neighbourhood areas and a borough food bank network		
Issue:	Consultation opportunities with stakeholders to develop action plans for each neighbourhood hub area have been impacted by the ongoing restrictions. Public meetings which were forecast to take place in February 2021 have been delayed. Members have re-visited projects contained in action plans to ensure that progress can be made in compliance with COVID restrictions.	
Actions Plan - What will be done:	There are no public meetings being planned for 2021, therefore alternative methods of communication and engagement to be used include: <ul style="list-style-type: none">▶ The distribution of an e-newsletter via email, social media or printed (where necessary);▶ Facebook page for each Community Hub area;▶ Local Facebook groups (e.g. Leyland Hub, Proud to be a Brigger, etc)	

Establish a Youth Council:		Amber
By working with schools to promote democracy and design a model that works for young people.		
Issue:	In quarter three a project team has been established and best practice research has been undertaken. However, the current restrictions have created additional challenges with the logistics of engaging young people in the design of the Youth Council model, particularly within schools.	
Actions Plan - What will be done:	To bring the project back on track other options are being developed with preparatory work to take place over the summer so that engagement work can start within schools from September 2021. This focussed activity will bring the project back on track and ensure that the project achieves its overall objective of encouraging democratic awareness and participation amongst young people.	

Key Performance Indicators

27. Of the eight performance measures reported under this outcome, two are due to be reported this quarter as baseline measures. A full list of the performance indicators is included in Appendix 1 and an explanation of performance provided below.

Key Performance Indicator	Target	Q3 2019/20	Quarter 3 2020/21	Symbol	Trend
Number of meals provided to school age children through holiday hunger offer	Target to improve trend	2,065 (Q3:2019/20)	15,685	-	-
Commentary	<p>During 2020, the holiday hunger scheme was widened, with more schools being engaged. In quarter three 2019, 16 schools were eligible to participate in the scheme. However, by quarter three 2020 all 51 of South Ribble's schools were included. The delivery model for holiday hunger has changed during COVID-19, as the pop-up shop / voucher system was not feasible. The Council has continued to work with teachers to identify the most vulnerable children, and food parcels have been provided for schools to distribute to ensure that all children are able to access food where the need exists. After the pandemic, delivery methods will again be reviewed for effectiveness.</p>				

Key Performance Indicator	Target	Comparable Period	Quarter 3 2020/21	Symbol	Trend
Number of residents benefiting from opportunities created by the communities' team	To be baselined 2021/22	Data Unavailable (New Measure)	138	-	-
Commentary	<p>There have been 138 individuals that have been supported through the Communities team via 'South Ribble Together'. Support has been provided to individuals through:</p> <ul style="list-style-type: none"> ▶ The provision of food parcels, foodbank referrals and assisting people to secure priority online shopping slots ▶ Collection of medication from Pharmacies and Hospitals, including referral to NHS responders where possible ▶ Welfare calls and visits to vulnerable/isolated residents ▶ Help with accessing support and enablement schemes (e.g. DWP mobile phone programme) ▶ Liaison with other Council services such as housing and benefits to remove any barriers that may exist. <p>The delivery model for the communities team will be developed in line with the emerging and future needs of residents.</p>				



A FAIR LOCAL ECONOMY THAT WORKS FOR EVERYONE



A COUNCIL THAT:

**Increases access to
training and jobs**

**Grows and supports
sustainable businesses**

**Invests in improving the
borough**

Achievements this quarter:

- 28.** The Community Wealth Building Action Plan was presented to Cabinet in November 2020. It has been agreed that a delivery plan for the period up to March 2022 will be prepared including officer resource to coordinate the programme and lead on specific actions such as stakeholder engagement. A detailed programme will be prepared in quarter one incorporating ongoing activity to develop a social value policy and procurement portal to help measure outcomes and quantify benefits for the community such as job creation and local spend.
- 29.** The project to establish a business support programme has not yet started. The focus has been on providing support for general business enquiries and delivering a comprehensive national programme of business support in response to the Covid-19 pandemic. This programme includes local restrictions support grants, additional restriction grants, Christmas support payments and lockdown payments. There has been over £20 million paid out in Business Grants and Discretionary grants. During quarter three, over £1 million has been paid to approximately 800 businesses for the local restrictions support grants and the discretionary additional restrictions grant. The implementation of the South Ribble business support scheme will start in quarter one 2021/22 as the government support grant is likely to be coming to an end. The project will be scoped in consultation with local businesses and active business support partners to understand the needs and develop an appropriate grant support package. Through the delivery of the grant programme, it should reduce the potential for business failures, support viable businesses, safeguard jobs and support economic recovery following the impact of the pandemic.
- 30.** In quarter three, the Town Investment Plan bid, and accompanying evidence base was formally submitted to the second tranche of the Government £3.6 billion Town Fund to improve Leyland as a place to live, work and enjoy leisure time. If successful, the town will receive £25 million to invest in existing and new buildings with proposals put forward around three key project areas, which are Leyland town centre improvements, Leyland Market improvements and a business hub development for business for workspace, events and skills. The plans being considered going forward include a business case and what level of support will be required. The Council are awaiting feedback and a decision from Government on Stage 1 Town Investment Plan which is expected to be made in February 2021.

31. Of the three projects within this priority, all three are green and on track.

Projects	2020-21 Quarter 3 (Oct – Dec)
Implement the community wealth building action plan	GREEN
Establish a business support programme	NOT YET STARTED
Deliver year 1 of the Town Deal	GREEN

Key Performance Indicators

32. Of the four performance measures reported under this priority, two measures are due to be reported this quarter and both are currently green:

- ▶ Overall employment rate greater than north west average
- ▶ % 16 -17year olds not in education or training (NEET)



GOOD HOMES GREEN SPACES HEALTHY PLACES



A BOROUGH WITH:

A choice of decent,
affordable housing

Commitment to protecting
the local environment

A choice of quality
recreational activities

Achievements this quarter:

- 33.** There has been good progress made at the end of quarter three toward the building of affordable homes within the borough. Planning approval was reported to Cabinet in September 2020 and work has been underway to identify a recommended procurement route for the construction of the 15 affordable homes on the McKenzie Arms site to deliver the scheme requirements. Procurement has also been undertaken for site enabling works which will be completed over the next quarter. Work has also progressed on Pearson House, Station Road with the development to provide nine new affordable flats.
- 34.** Work to deliver a project to support the green agenda has progressed including the improvements to Shruggs Wood, Western Park Drive, Moss Side and Melling Grove. Going forward, work will be carried out on the creation and improvement of footpath/cycle links along the River Ribble, Penwortham subject to approvals from Lancashire County Council and landowners. There were no trees planned to be planted in quarter three, within the quarter the focus has been on planning work that includes preparation to identify sites, ordering trees and preparing the labour. Looking forward to the next quarter, the majority of tree planting contributing towards the target for this year will commence at various sites across the borough (Hoole, Samlesbury, Longton, Shruggs Wood). A significant portion of trees to be planted is dependent on Lancashire County Council (LCC) providing the permission to plant trees on their land.
- 35.** The project to improve leisure facilities has made good progress. The Pitch Hub at Bamber Bridge Leisure Centre has achieved full planning, which includes two 3G pitches and a new sports pavilion. An application for additional funding has been submitted to the Football Foundation to contribute to the overall cost of the scheme. Progress is also being made with the existing Leisure Centre refurbishment work and the sports hall floor has been re-surfaced at Penwortham Leisure Centre.

36. Of the four projects within this priority, three are green and one is rated as amber.

Projects	2020-21 Quarter 3 (Oct – Dec)
Bring Worden Hall back into use	GREEN
Deliver a project to support the green agenda	AMBER
Deliver a leisure improvement project	GREEN
Commence building of affordable homes within the borough	GREEN

Deliver a project to support the green agenda: To support the council's commitment to carbon neutral		AMBER
Issue:	There has been a delay to the creation of a new cycle storage facility at Moss Side depot and the installation of the second tranche of Solar Panels at Civic Centre. The delay to installation of the solar panels is due to the Council submitting a bid (Central Government Low Carbon Skills Fund and Public Sector Decarbonisation Scheme) in quarter three for external funding for the second tranche of solar panels, along with several potential other heat decarbonisation works. A condition of the grant funding was that no works (installation of solar panels) related to the bid could commence, therefore works have been temporarily postponed until a decision on the bid is announced.	
Actions Plan - What will be done:	<p><u>Creation of a new cycle storage facility at Moss Side Depot –</u> Final quotations to be attained with a decision and order anticipated to be placed at the end of March 2021.</p> <p><u>Installation of the second tranche of Solar Panels at Civic Centre –</u> It is expected that a decision on the grant funding bid will be announced in quarter four, and if successful the funding received will be used to commence the project from quarter one 2020/21. If the bid is unsuccessful then work will commence as originally planned.</p>	

Key Performance Indicators

37. Of the seven performance measures reported under this outcome, three performance measures are due to be reported at the end of this quarter and all are rated green:

- ▶ The number of people who are prevented from becoming homeless is increased
- ▶ Total number of young people's physical activity courses delivered
- ▶ 27,500 Trees will be planted in the borough this year (Cumulative)

Key Organisational performance measures

38. At the end of quarter three, there are 13 key organisational performance measures due to be reported. A full list of the performance indicators is included in Appendix 2.

39. Of the 13 key organisational performance measures, ten are rated as green:

- ▶ % of complaints upheld
- ▶ Number of households in temporary accommodation at the end of the quarter
- ▶ Number of Accidents reported to Health and Safety from work related activity
- ▶ No. of accidents reported to Health Safety Executive for work related activity (RIDDOR)
- ▶ % planning applications decided within 13 weeks (major applications)
- ▶ % planning applications decided within 8 weeks (minor / other applications)
- ▶ % of telephone calls answered within 90 seconds
- ▶ % of calls abandoned before being answered in a quarter
- ▶ Average days to process a new Housing Benefit claim
- ▶ The average number of working days from Disabled Facilities grant referral received from LCC to application approved

40. Of the 13 key organisational performance measures, two measures are performing below target but within threshold:

- ▶ Percentage of Council Tax collected (Cumulative YTD)
- ▶ Percentage of Business Rates (Cumulative YTD)

41. Of the 13 key organisational performance measures, one is rated as red:

Key Performance Indicator	Target	Comparable Period	Quarter 3 2020/21	Symbol	Trend
Number of near miss incidents reported to Health and Safety	Target to improve trend	97 (Q2:2020/21)	18	▲	Worse than Q2 20/21
Commentary	There has been a reduction of 79, in the amount of near miss incidents being reported to Health and Safety compared to the previous period (Q2:2020/21). The reason for this change in near miss reports may be a result of the Covid-19 government restrictions and having fewer employees in work to report any near misses. It is expected that once the once restrictions are eased, there should be an increase in the of reports made.				

Risk

42. Risk registers are being completed for each project which will inform the wider risk assessment on an ongoing basis for the corporate strategy.

Equality and diversity

43. Equality and Diversity is embedded within the corporate strategy and how the council acts. An equality impact assessment was undertaken as part of the corporate plan refresh and each individual project will have its own equality impact assessment which are being revised and reassessed during quarter three.

Air quality implications

44. N/A

Comments of the Statutory Finance Officer

45. The relevant projects outlined in this report have budgets set aside to deliver the proposed outcomes.

Comments of the Monitoring Officer

46. There are no issues of concern to raise from a Monitoring Officer perspective.

Background documents

- ▶ Corporate Plan, approved 30th September 2020

Appendices

- ▶ Appendix 1 - Performance of the Corporate Strategy Measures
- ▶ Appendix 2 - Key Organisational Performance Measures

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Appendix 1 – Performance of the Corporate Strategy Measures

▲	Worse than target, outside threshold
●	Worse than target but within threshold (5%)
★	Performance is better than target

Indicator Name	Polarity	Target	Comparison	Quarter 3 2020/21	Symbol	Trend
An Exemplary Council						
At least 40% of service requests will be received via self-service channels	Bigger is better	29% (2020/21)	19.7% (Q3:2019/20)	31%	★	Better than Q3 19/20
More than 80% of customers will be satisfied with the service they receive from the council	Bigger is better	80%	83.33% (Q2:2020/21)	100%	★	Better than Q3 19/20
Thriving Communities						
Number of meals provided to school age children through holiday hunger offer	Smaller is better	Target to improve trend	2065 (Q3:2019/20)	15,685	-	-
Number of residents benefiting from opportunities created by the communities team	Bigger is better	To be baselined 2021/22	Data Unavailable (new measure)	138	-	-
A fair local economy that works for everyone						
Overall employment rate greater than north west average	Bigger is better	74.9%	84.8% (Q2:2020/21)	82%	★	On track but worse than Q2 20/21
% 16 -17year olds not in education or training (NEET)	Smaller is better	3.5%	1.3% (Q2:2020/21)	3.0%	★	On track but worse than Q2 20/21
Good homes green spaces healthy places						
Total number of young people's physical activity courses delivered (Academic Year)	Bigger is better	Target to improve trend	0 (Q2:2020/21)	369	★	Better than Q2 20/21
27,500 Trees will be planted in the borough this year (Cumulative)	Bigger is better	27,500 (Annual)	3,059 (Q2:2020/21)	3,059	★	Same as Q2
The number of people who are prevented from becoming homeless is increased	Bigger is better	Target to improve trend	85 (Q3:2019/20)	98	★	Better than Q3 19/20

Appendix 2 – Key Organisational Performance Measures

Indicator Name	Polarity	Target	Comparison	Quarter 3 2020/21	Symbol	Trend
% of complaints upheld	Smaller is better	Target to improve trend	38.9% (Q3:2019/20)	13.9%	★	Better than Q3 19/20
Number of households in temporary accommodation at the end of the quarter	Smaller is better	Target to improve trend	37 (Q3:2019/20)	37	★	Same as Q3 19/20
Number of Accidents reported to Health and Safety from work related activity	Smaller is better	Target to improve trend	35 (Q2:2020/21)	26	★	Better than Q2 20/21
No. of accidents reported to Health Safety Executive for work related activity (RIDDOR)	Smaller is better	Target to improve trend	0 (Q2:2020/21)	0	★	Same as Q2 19/20
Number of near miss incidents reported to Health and Safety	Bigger is better	Target to improve trend	97 (Q2:2020/21)	18	▲	Worse than Q2 20/21
The average number of working days from Disabled Facilities grant referral received from LCC to application approved	Smaller is better	Target to improve trend	157 (Q3:2019/20)	155	★	Better than Q3 19/20
% planning applications decided within 13 weeks (major applications)	Bigger is better	75%	100% (Q3:2019/20)	88.88%	★	Worse than Q3 19/20
% planning applications decided within 8 weeks (minor / other applications)	Bigger is better	85%	96.17% (Q3:2019/20)	91.79%	★	Worse than Q3 19/20
% of telephone calls answered within 90 seconds	Bigger is better	40%	79.7% (Q2:2020/21)	94.2%	★	Better than Q2 20/21
% of calls abandoned before being answered in a quarter	Smaller is better	15%	5.7% (Q2:2020/21)	2.0%	★	Better than Q2 20/21
Average days to process a new Housing Benefit claim	Smaller is better	19 days	16.36 days (Q2:2020/21)	15.57 Days	★	Better than Q2 20/21
Percentage of Council Tax collected (Cumulative YTD)	Bigger is better	85.62%	85.62% (Q3:2019/20)	84.64%	●	Worse than Q3 19/20
Percentage of Business Rates (Cumulative YTD)	Bigger is better	83.08%	83.08% (Q3:2019/20)	80.64%	●	Worse than Q3 19/20