

Report to	On
<b>Cabinet</b>	<b>Wednesday, 16 June 2021</b>

Title	Portfolio Holder	Report of
<b>Corporate Strategy Performance Report - Quarter 4, 2020/21</b>	<b>Leader of the Council</b>	<b>Deputy Chief Executive</b>

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

### **Purpose of the Report**

1. To provide Cabinet with a position statement for the Corporate Strategy for quarter four (January – March) 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 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 four (January – March 2021). 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: eight (57%) are rated green and on-track; four (29%) are rated amber, two (14%) are planned to commence later in the programme.
8. Of the 24 performance indicators used to monitor the Corporate Strategy, twelve can be reported at the end of quarter four with five (42%) performing better than target; five (42%) performing worse than target and outside the 5% tolerance; and two (16%) providing a baseline position.
9. Of the 13 key organisational performance measures, 12 can be reported at the end of quarter four with six (50%) performing better than target; two (17%) performing worse than target but within a 5% tolerance of the target; and four (33%) performing worse than target and outside the 5% tolerance. One measure is currently under review.

### Corporate outcomes

10. The report relates to the following corporate priorities:

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 four.
14. A colour rating system is used to indicate status whereby:

#### Projects

<b>RED</b>	Off track
<b>AMBER</b>	Forecast delays or concerns, an early warning of issues
<b>GREEN</b>	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 made good progress with the establishment of a shared Chief Executive and management team. Effective governance structures have been put in place including weekly Senior Management Team meetings and monthly Leadership Team meetings to ensure clear strategic direction and communication. Work to review services has also advanced this quarter with the completion of the first stage of the ICT review including structures, budgets and sharing opportunities identified and consulted on ready for implementation. The shared model for ICT services supports the development of the Joint Digital Strategy action plan with year 1 delivery due to begin in quarter one 2021-22.
- 16.** The development of shared arrangements for Customer Services is ongoing in line with the project plan. Staff have had the opportunity to feed in their views and ideas through workshop and other sessions. From this, the initial key objectives and priorities for the service, alongside high-level proposals for a shared model have been developed and scoped and will progress towards the Shared Services Joint Committee in June. This will be followed by a planned four-week formal consultation period. A Shared Service Monitoring report is to be presented to Shared Services Joint Committee in June 2021 to ensure high performing shared services that realise the intended benefits.
- 17.** Work with partners to design and deliver better public services has been moved forward with a joint workshop between South Ribble Partnership and Chorley Partnership in March 2021 to identify opportunities for working together in line with sovereign priorities. Partners recognised the benefits of a single partnership across the two districts, which will cover over 200,000 residents and provide greater opportunities to deliver change at scale and be able to deliver greater outcomes to residents through the sharing of experience, resources, and knowledge. At the South Ribble Partnership in May 2021 partners will consider new governance arrangements for a combined Chorley and South Ribble place-based partnership. The arrangements provide opportunities to focus on South Ribble issues, while also benefitting from the opportunity to work across the two boroughs where it is appropriate.
- 18.** The Annual Governance Statement (AGS) action plan continues to improve the transparency and openness of the council. Progress has been reported to the Governance Committee in March 2021 outlining the activities that have been completed against the AGS action plan. Governance Committee approved a new Risk Management Strategy and agreed the principles of a Key Partnerships and Contracts Framework which will be finalised and adopted to ensure robust monitoring of key strategic partnerships. The Financial Procedure Rules were also referred to Governance Committee for their approval. Looking ahead, the updated Financial

Regulations will go to Full Council and the Consultation Framework will be completed in quarter one.

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

Projects	2020-21 Quarter 4 (Jan – Mar)
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.

21. Two indicators are performing better than target:

- ▶ 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.

22. 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:

- 23.** The project to deliver a mental health support programme for young people has progressed. Within the quarter, work has been focused on building of relationships with mental health support services available in South Ribble. A directory of mental health services for young people has been developed and published onto the Council website. The aim of the directory is to raise awareness of mental health services both locally and nationally. The relationships being built with key services will progress next quarter, developing the professionals' forum as a network to share best practice, knowledge and encourage better partnerships to improve the overall mental health offer to young people across the district.
- 24.** Whilst restrictions were in place during the early part of the quarter, the focus of the Youth Council project has been to develop the contacts with key stakeholders, which includes Lancashire County Council Youth Services, all South Ribble high schools, young people groups and organisations. Best practice research has been undertaken via membership of the British Youth Council and the Co-operative Council Innovation Network (CCIN) highlighting the best methods of engaging young people effectively. Plans are now developing for the engagement methods to be used with young people to inform the structured consultations and engagement work that will commence in September 2021. The project has been promoted on social media to generate initial awareness and interest.
- 25.** The South Ribble Community Hub action plans were approved at Cabinet in March and activity has progressed across the hubs although with some limitations around consultation and engagement due to local restrictions (examined further in the action plan below). Examples of progress include the preparation work for online events for Penwortham Live and Longton Live, a community partnership with Samlesbury Civic Society to encourage and promote volunteering and further develop a community garden, and Securing the purchase of the Eagle and Child Bowling Club and securing a long term lease with the bowling club.
- 26.** Also as part of the Community Hub project, Foodbank Network partners have continued to support residents with food, cleaning products, toiletries, pet food and baby related goods. The Communities team has supported on a practical level with collecting and delivering large donations, providing accommodation, and referring people to appropriate services for help with other issues such as benefits and housing advice. The school uniform bank has expanded for 2021 to assist families struggling to purchase uniforms, and the recycling of good quality or unworn items.

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

Projects	2020-21 Quarter 4 (Jan – Mar)
<b>Establish South Ribble Together Hubs</b>	<b>AMBER</b>
<b>Deliver a mental health support programme for young people</b>	<b>GREEN</b>
<b>Establish a Youth Council</b>	<b>GREEN</b>

<b>Establish South Ribble Together Hubs:</b>		<b>AMBER</b>
Agreeing plans for neighbourhood areas and a borough food bank network		
<b>Issue:</b>	<p>As part of the engagement with communities, the original consultation methods to get feedback on the neighbourhood action plans involved face to face public meetings. The lockdown that was put in place by late December, had resulted in any face to face engagements being cancelled.</p> <p>To remedy this, the plan had been to undertake engagement through other methods which involved newsletters and social media. The planned engagements were to take place in March 2021, however, following the decision to run round one of the Community Hubs Boost Fund with a closing date for applications of 31 March and decisions / notifications of successful bids in May, in consultation with the cabinet member the timeline for the publication of newsletters was delayed in order to coincide with the announcements.</p> <p>Technical issues with the social media platform and account management had further delayed the updating and rebranding of the Facebook pages for each neighbourhood area.</p>	
<b>Actions Plan - What will be done:</b>	<p>The project is expected to be back on track by the next quarter as the issues with Facebook have been resolved and pages are now live, with content being updated and relaunched with the new branding for each hub.</p> <p>The e-newsletter has now also been published with copies available on each neighbourhood hubs dedicated Facebook page.</p> <p>As a result, the timeline for the project has now been resolved and engagement activities can take place.</p>	

## Key Performance Indicators



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

29. Two indicators are to be baselined:

- ▶ Number of residents benefiting from opportunities created by the communities team,
- ▶ Number of meals provided to school age children through holiday hunger offer.

30. One indicator is performing worse than target and outside the 5% threshold with a full action plan provided:

- ▶ The percentage of the population with NVQ level 3 or above will increase.

Key Performance Indicator	Target	Comparable Period	Quarter 4 2020/21	Symbol	Trend
The percentage of the population with NVQ level 3 or above will increase	60.6%	60.6% (Q4 2019/20)	57.2%	▲	Worse than Q4 2019/20
<b>Commentary:</b>	<p>This indicator measures the percentage of the population with 2 or more A levels, advanced GNVQ, NVQ 3 or equivalent. The overall impact of the pandemic on education over the past 12 months may well be a contributor, although it is worth noting that whilst this is lower than the North West average, both the percentage of the population with NVQ level 2 and above, and NVQ level 4 and above in South Ribble are higher than the North West average.</p> <p>As restrictions ease this will continue to be monitored and it would be expected to improve. The council will continue to work with partners and education providers to ensure that all young people have access to training and development. South Ribble and Chorley Partnership have identified skills and employment as a potential area of focus, which will give a longer term route to working with partners to improve skills levels across the borough.</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:

- 31.** The work to deliver a business support programme is due to commence from April, therefore within the quarter the focus has been on providing the immediate support for businesses with a particular emphasis on the national programme of business support grant packages in response to the Covid-19 pandemic. There have been 3,240 grants paid up to quarter four, with a total value of £6,773,264. As the national support programmes begin to reduce, a South Ribble business support programme will begin in quarter one 2021/22. Planned delivery will include a desktop research activity and a borough wide business survey to identify the local needs and objectives which will then define the overall business support programme. The programme should reduce the potential for business failures, support viable businesses, safeguard jobs, and support economic recovery following the impact of the pandemic.
- 32.** The Community Wealth Building project has made good progress with the appointment of the Community Wealth Building Coordinator. This will enable the programme to move at pace with a detailed programme to 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.
- 33.** Within the past quarter there has been significant progress with establishing the Credit Union for South Ribble. Unify Credit Union have extended their common bond to include all people who live and work in South Ribble, which has increased the accessibility of the credit union's services. The credit union branch, which is to be based at Towngate has been undergoing renovations and improvements which are due to be completed for opening by the end of June 2021.
- 34.** Work to deliver year 1 of the Town Deal has been boosted by the news that the Town Investment Plan bid, as part of the Government's £3.6 billion Town Fund was successful. The Leyland Town Board has the potential to now use £25 million to invest in the 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. Going forward, the project will deliver against the Head of Terms as set out by Ministry of Housing, Communities and Local Government (MHCLG) in the award letter. A project framework, procurement route and governance will be agreed for the delivery of the project to support Leyland Town Board and the Council.

35. Of the three projects within this priority, two are green and one has not yet started.

Projects	2020-21 Quarter 4 (Jan – Mar)
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



2 Performance is better than target



0 Worse than target but within threshold



1 Worse than target, outside threshold

36. Of the four performance measures reported under this priority, three measures are due to be reported this quarter. A full list of the performance indicators is included in Appendix 1 and an explanation of performance provided below.

37. Two indicators are performing better than target:

- ▶ Overall employment rate greater than north west average,
- ▶ Median workplace earnings in the borough will be better than the average for the North West region.

38. One indicator is performing worse than target and outside the 5% threshold with a full action plan provided:

- ▶ % 16 -17year olds not in education or training (NEET).

Key Performance Indicator	Target	Comparable Period	Quarter 4 2020/21	Symbol	Trend
% 16 -17year olds not in education or training (NEET)	3.5%	3.2% (Q4 2019/20)	4.0%	▲	Worse than Q4 2019/20
<b>Commentary:</b>	<p>In comparison to previous years there is an increase in the number of NEETs. The reason for this is the impact of Covid19 and the ongoing restrictions and closures of workplaces as part of national measures. South Ribble youth unemployment figures have significantly increased in the last 12 months from 387 (March 2020) to 1,349 (March 2021). The council is working in conjunction with the Department for Work and Pensions (DWP) to deliver a Youth Hub facility located at Leyland Leisure Centre. The aim is to deliver the following:</p> <ul style="list-style-type: none"> <li>• Support for young people looking for work by helping them develop skills and support other activities such as writing a CV and interview skills.</li> <li>• Support will include individual diagnostic assessments identifying needs/support required,</li> </ul>				

- Providing 1:1 support, employability readiness workshops and a range of group health and wellbeing activity.
- Health and wellbeing support for young people with a particular focus on mental health.
- The Youth Hub will provide a resource to engage with young people in the most deprived wards to improve employment prospects and reduce social isolation.

The Council has worked together with Lancashire Adult Learning (LAL), and have delivered a Digital Youth Hub for the 18-25 age group offering employability courses and short qualification courses.



# 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:

- 39.** As part of the project to support the green agenda, the 'Reduce, Reuse, Recycle' campaign, which finished in March 2021 has resulted in a significant reduction of contaminated bins, a total of 2,636, which represents overall a 75% reduction. Work has also progressed to finalise location plans for the installation of four additional electric vehicle charging points. The electric vehicle charge points will be located in the car parks at King Street in Leyland, Hope Terrace in Lockstock Hall, Bamber Bridge Leisure Centre and Kingsfold Community Centre. Looking forward to quarter one, the Council is to host a virtual 'World Environment Day', install a new cycle storage facility at Moss Side Depot, and promote information on the Council website for the affordable energy saving schemes.
- 40.** The project to improve leisure facilities has made good progress in quarter four. Work undertaken across the leisure centre estates includes completion of a number of improvements to the leisure centre estate. These works include a number of works that are part of compliance/health and safety works; but also addressing dilapidation works which includes the interior redecoration of all the leisure centres, (i.e. faulty ceiling tiles and changing room tiles), new Boiler, landscaping, and lined car park at Leyland Leisure Centre. A new water storage tank and all mirrors replaced in the dance studios at Bamber Bridge Leisure Centre. Looking forward at quarter one, a decarbonisation report will be commissioned for each leisure Centre and grant applications will be submitted to support decarbonisation projects.
- 41.** The project to commence building affordable homes has focussed on progressing design works at the McKenzie Arms site to allow a tender to be issued for the appointment of a contractor to deliver the scheme. The Tom Hanson House development on Station Road, which will provide nine new affordable flats has been delayed, however it will be completed in May 2021 and handed over to the Community Gateway Association.
- 42.** The bring Worden Hall back into use project has begun following planning approval, the exciting project will see a range of refurbishment work to the site. Work that has begun in quarter four includes, intrusive survey work to inform the progressing design activities; the development of Interior design and branding proposals; Folly café will be temporarily relocated to allow refurbishment works on the Hall to be undertaken. The project will see the Hall transformed into a flexible space for the community and events such as weddings.

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

Projects	2020-21 Quarter 4 (Jan – Mar)
<b>Bring Worden Hall back into use</b>	<b>GREEN</b>
<b>Deliver a project to support the green agenda</b>	<b>AMBER</b>
<b>Deliver a leisure improvement project</b>	<b>AMBER</b>
<b>Commence building of affordable homes within the borough</b>	<b>AMBER</b>

<b>Deliver a project to support the green agenda:</b>		<b>AMBER</b>
To support the council's commitment to carbon neutral		
<b>Issue:</b>	<p>This project has been rated amber in quarter four on the basis that:</p> <p>The annual target to plant 27,500 this year has not been achieved. This can primarily be attributed to Covid restrictions which led to the cancellation of a large public giveaway, as well as the use of voluntary labour for planting. However, the Council is on-track against the four-year target of 110,000 trees by 2022/23. Currently at the end of year two, 62,267 trees have been planted. This means the Council is in advance of the programmes two-year target of 55,000 trees planted.</p> <p>There has been slow progress in securing landowner's permission on the Penwortham to Howick section for the Green Links. This section of the Green Links programme is 4km in length and delivery is subject to securing landowners' consent.</p>	
<b>Actions Plan - What will be done:</b>	<p>Sites have been identified for planting in the 2021/22 season. As the Covid restrictions begin to ease the tree giveaways are to be reinstated and work will resume with community groups and schools, which will increase the number of trees planted in the upcoming seasons.</p> <p>Work has been started with the Council's legal team to proactively identify landowners, with support to undertake land registry searches. This will enable more effective engagement with landowners in order to support delivery of the Green Links objectives and deliver improvements to the local area.</p>	

<b>Deliver a leisure improvement project:</b>		<b>AMBER</b>
To deliver a programme of improvements to the Council's existing leisure facilities		
<b>Issue:</b>	<p>Whilst the project continues to deliver against its planned programme, the overall scope of the project has been widened in response to a request from 'The Climate Change Committee'. This change impacts the overall timeline of the project, therefore pushing its rating into Amber as part of forecast delays to the project timeline.</p> <p>The request from the committee is that that in support of the Council's commitment to the green agenda and climate change, the project undertakes the production of de-carbonisation reports for each of the Council's leisure centres.</p> <p>The production of the reports is to support the submission of grant applications to central Government which if successful will provide the Council with funding towards decarbonisation projects. The decarbonisation plans will support the climate change agenda whilst also ensuring that the project delivers the best value for money in terms of additional funding and a subsequent reduction in operation costs for the leisure centres.</p>	
<b>Actions Plan - What will be done:</b>	<p>The project timeline has been updated to reflect that an additional three months will be required to undertake the decarbonisation reports and grant application process.</p> <p>The timeline extension is simply to meet the grant application process which is set externally. By next quarter this project is expected to revert to green with the revised timeline having been accepted.</p>	

<b>Commence building of affordable homes within the borough:</b>		<b>AMBER</b>
To deliver a number of schemes to address the gap in the current housing market by providing quality affordable homes		
<b>Issue:</b>	The Tom Hanson House development on Station Road in Bamber Bridge was due to complete in February 2021. However, the site is now expected to be completed in May 2021.	
<b>Actions Plan - What will be done:</b>	The Tom Hanson House development on Station Road, which will provide 9 new affordable flats will be completed in May 2021 and handed over under a lease agreement to the Community Gateway Association.	

### Key Performance Indicators



44. Of the seven performance measures reported under this outcome, four performance measures are due to be reported at the end of this quarter. A full list of the performance indicators is included in Appendix 1 and an explanation of performance provided below.
45. One indicator is performing better than target:
- ▶ The number of people who are prevented from becoming homeless is increased.
46. Three indicators are performing worse than target and outside the 5% threshold with a full action plan provided:
- ▶ Total number of young people's physical activity courses delivered,
  - ▶ 27,500 Trees will be planted in the borough this year (Cumulative),
  - ▶ The number of affordable homes delivered.

Key Performance Indicator	Target	Comparable Period	Quarter 4 2020/21	Symbol	Trend
Total number of young people's physical activity courses delivered	295 (Q4 2019/20)	369 (Q3 2020/21)	62	▲	Worse than Q4 2019/20
<b>Commentary:</b>	<p>In quarter four the number of young people's physical activities has been significantly impacted on by Covid and the national lockdown restrictions. This has resulted in a reduction in the number of courses the Council has been able to deliver. It has not been possible to deliver extracurricular activity, active travel or community courses. However, the Council has continued to support a selection of schools to deliver face to face activity for key workers children and online content.</p> <p>In April 2021, a return to schools is permitted and the programmed calendar can be delivered except for some active travel and afterschool clubs.</p>				

Key Performance Indicator	Target	Comparable Period	Quarter 4 2020/21	Symbol	Trend
27,500 Trees will be planted in the borough this year (Cumulative)	27,500 (Annual)	2,205 (Q3:2020/21)	16,994	▲	Worse than Q4 2019/20
<b>Commentary:</b>	<p>The annual target to plant 27,500 has not been met. This can mainly be attributed to the Covid restrictions which has led to the cancellation of a large public giveaway, and the use of voluntary labour for planting. Planting of trees has been carried out by internal staff resources, which has meant that there has been a reduction in the number of trees planted this year.</p> <p>However, the Council is on-track against the four-year target of 110,000 trees by 2022/23. Currently at the end of year two, 62,267 trees have been planted</p>				

Key Performance Indicator	Target	Comparable Period	Quarter 4 2020/21	Symbol	Trend
The number of affordable homes delivered	80	81 (Q4 2019/20)	37	▲	Worse than Q4 2019/20
<b>Commentary:</b>	<p>The number of affordable homes delivered during 2020/21 is below target. The affordable housing delivery fluctuates year on year. The completions for 2020/21 result from two large allocated housing sites, Kier at Altcar Lane site and Lovell at Croston Road site, both delivering policy compliant affordable housing.</p> <p>It is acknowledged that the delivery of affordable homes is not at the performance levels needed.</p> <p>The delivery of affordable homes is a complex area and there are many reasons behind this. Ultimately the Council can only control certain elements and is very reliant on housebuilders and registered providers for delivery. Given this an action plan to ensure we deliver more affordable homes and at the right tenures and mix is currently in development and will be brought to a future Cabinet meeting for discussion and adoption to ensure a strategic approach.</p>				

### Key Organisational performance measures



**Performance is better than target**



**Worse than target but within threshold**



**Worse than target, outside threshold**

47. At the end of quarter four, there are 12 out of the 13 key organisational performance measures due to be reported. A full list of the performance indicators is included in Appendix 2.
48. It should be noted that a review of customer related indicators is currently being undertaken within the customer services review. Therefore within this quarter we will not be reporting on customer complaints. Following the indicator review so we will report the updated indicator in the next quarterly report
49. Of the 12 key organisational performance measures, six are performing better than target:
- ▶ Number of Accidents reported to Health and Safety from work related activity,
  - ▶ % 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.
50. Of the 12 key organisational performance measures, two measures are performing below target but within 5% threshold:
- ▶ Percentage of Council Tax collected (Cumulative YTD),

- ▶ Percentage of Business Rates (Cumulative YTD).

51. Of the 12 key organisational performance measures, four are performing worse than target and outside the 5% threshold:

- ▶ Number of households in temporary accommodation at the end of the quarter,
- ▶ No. of accidents reported to Health Safety Executive for work related activity (RIDDOR),
- ▶ Number of near miss incidents reported to Health and Safety,
- ▶ The average number of working days from Disabled Facilities grant referral received from LCC to application approved.

Key Performance Indicator	Target	Comparable Period	Quarter 4 2020/21	Symbol	Trend
Number of households in temporary accommodation at the end of the quarter	Target to improve trend	37 (Q3 2020/21)	44	▲	Worse than Q3 2020/21
<b>Commentary</b>	The number of households in temporary accommodation has increased compared to last quarter, which is a result of people placed in hotels from the most recent Covid lockdown and the extension of a cold weather provision. Grant funding has been received to fund an additional two properties that will be available on completion of maintenance works for the purposes of housing rough sleepers and providing temporary accommodation.				

Key Performance Indicator	Target	Comparable Period	Quarter 4 2020/21	Symbol	Trend
No. of accidents reported to Health Safety Executive for work related activity (RIDDOR)	Target to improve trend	0 (Q3 2020/21)	1	▲	Worse than Q3 2020/21
<b>Commentary</b>	The number of accidents relating to reporting of injuries, diseases, and dangerous occurrences (RIDDOR) is considerably low, with a single case this quarter. The Council has a duty to avoid accidents where possible, and any issues/recommendations will be dealt with through the Council's internal processes.				

Key Performance Indicator	Target	Comparable Period	Quarter 4 2020/21	Symbol	Trend
Number of near miss incidents reported to Health and Safety	Target to improve trend	18 (Q3 2020/21)	3	▲	Worse than Q3 2020/21
<b>Commentary</b>	The number of near misses reported has decreased in quarter four, a significant part of this could be the impact of Covid and government restriction restrictions. As there are fewer employees in work, there are less near misses reported. When restrictions ease and more employees are able to return to work, it is expected that this figure will improve.				

Key Performance Indicator	Target	Comparable Period	Quarter 4 2020/21	Symbol	Trend
The average number of working days from Disabled Facilities Grant referral received from LCC to application approved	Target to improve trend	155 (Q4 2019/20)	<b>167</b>	▲	Worse than Q4 2019/20
<b>Commentary</b>	The average number of working days has increased in quarter four as a result of a single case. In this individual case, matters between the landlord and the tenant needed to be resolved before works were able to take place. This led to a delay, but once resolved the works were undertaken. The Council will work with the registered provider to avoid this situation delaying DFG work in the future.				

### Risk

52. 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

53. 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 have been revised and reassessed during quarter three.

### Air quality implications

54. N/A

### Comments of the Statutory Finance Officer

55. There are no direct financial implications of this report.

### Comments of the Monitoring Officer

56. There are no concerns from a legal perspective. The main purpose of this report is to provide members and residents with information about how we are performing in respect of some of our key projects and against some of our key performance indicators. It is part of our general commitment to act in an open and transparent manner.

### Background documents

- ▶ Corporate Plan, approved 30th September 2020

### Appendices

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

Chris Sinnott  
Deputy Chief Executive

Report Author:	Email:	Telephone:	Date:
Howard Anthony, Michael Johnson (Shared Service Performance and Partnership Team Leader, Shared Service Performance and Policy Officer)	<a href="mailto:Howard.anthony@southribble.gov.uk">Howard.anthony@southribble.gov.uk</a> , <a href="mailto:Michael.johnson@southribble.gov.uk">Michael.johnson@southribble.gov.uk</a> ,	01772 625546	14/05/2021

## Appendix 1 – Performance of the Corporate Strategy Measures

\*As part of the Councils new data quality policy, reviews of the accuracy of reported information are undertaken. Some small inaccuracies have been found in previously reported performance, and corrective action has been taken and figures have been updated below:

 Worse than target, outside threshold	 Worse than target but within threshold (5%)	 Performance is better than target
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Indicator Name	Polarity	Target	Comparison	Quarter 4 2020/21	Symbol	Trend
<b>An Exemplary Council</b>						
Service requests received via self-service channels	Bigger is better	29% (2020/21)	38% (Q3: 2020/21)	<b>30.59%</b>		Worse than Q3 2020/21
More than 80% of customers will be satisfied with the service they receive from the council	Bigger is better	80%	*75% (Q3: 2020/21)	<b>93.34</b>		Better than Q3 2020/21
<b>Thriving Communities</b>						
Number of meals provided to school age children through holiday hunger offer	Smaller is better	Target to improve trend	*16,760 (Q3 2020/21)	<b>16,945</b> In quarter	-	-
Number of residents benefiting from opportunities created by the community's team	Bigger is better	To be baselined 2021/22	138 (Q3: 2020/21)	<b>878</b>	-	-
The percentage of the population with NVQ level 3 or above will increase	Bigger is better	60.6%	60.6% (Q4 2019/20)	<b>57.2%</b>		Worse than Q4 2019/20
<b>A fair local economy that works for everyone</b>						
Overall employment rate greater than north west average	Bigger is better	74.2%	88.8% (Q4 2019/20)	<b>83.3%</b>		Worse than Q4 2019/20
% 16 -17year olds not in education or training (NEET)	Smaller is better	3.5%	3.2% (Q4 2019/20)	<b>4.0%</b>		Worse than Q4 2019/20
Median workplace earnings in the borough will be better than the average for the North West region	Bigger is better	£559.60	£543.00 (Q4 2019/20)	<b>£560.60</b>		Better than Q4 2019/20
<b>Good homes green spaces healthy places</b>						
Total number of young people's physical activity courses delivered	Bigger is better	295 (Q4 2019/20)	369 (Q3 2020/21)	<b>62</b>		Worse than Q4 2019/20
27,500 Trees will be planted in the borough this year (Cumulative)	Bigger is better	27,500 (Annual)	*2,205 (Q3:2020/21)	<b>16,944</b>		Worse than Q4 2019/20
The number of people who are prevented from becoming homeless is increased	Bigger is better	341	412 (Q4 2019/20)	<b>1411</b>		Worse than Q4 2019/20
The number of affordable homes delivered	Bigger is better	80	81 (Q4 2019/20)	<b>37</b>		Worse than Q4 2019/20

<sup>1</sup> Due to the reporting period and data collection, there is a delay in the reporting of this indicator due to system and case record updating. Therefore, the figure has increased from the previously reported data.

## Appendix 2 – Key Organisational Performance Measures

Indicator Name	Polarity	Target	Comparison	Quarter 4 2020/21	Symbol	Trend
Number of households in temporary accommodation at the end of the quarter	Smaller is better	Target to improve trend	37 (Q3 2020/21)	<b>44</b>	▲	Worse than Q3 2020/21
Number of Accidents reported to Health and Safety from work related activity	Smaller is better	Target to improve trend	26 (Q3 2020/21)	<b>8</b>	★	Better than Q3 2020/21
No. of accidents reported to Health Safety Executive for work related activity (RIDDOR)	Smaller is better	Target to improve trend	0 (Q3 2020/21)	<b>1</b>	▲	Worse than Q3 2020/21
Number of near miss incidents reported to Health and Safety	Bigger is better	Target to improve trend	18 (Q3 2020/21)	<b>3</b>	▲	Worse than Q3 2020/21
The average number of working days from Disabled Facilities grant referral received from LCC to application approved	Smaller is better	Target to improve trend	155 (Q4 2019/20)	<b>167</b>	▲	Worse than Q4 2019/20
% planning applications decided within 13 weeks (major applications)	Bigger is better	75%	88.88% (Q3 2020/21)	<b>100</b>	★	Better than Q3 2020/21
% planning applications decided within 8 weeks (minor / other applications)	Bigger is better	85%	91.79% (Q3 2020/21)	<b>85.09</b>	★	Worse than Q3 2020/21
% of telephone calls answered within 90 seconds	Bigger is better	40%	94.2% (Q3:2020/21)	<b>65.6%</b>	★	Worse than Q3 2020/21
% of calls abandoned before being answered in a quarter	Smaller is better	15%	2.0% (Q3:2020/21)	<b>11%</b>	★	Worse than Q3 2020/21
Average days to process a new Housing Benefit claim	Smaller is better	19 days	15.57 days (Q3:2020/21)	<b>14.43 days</b>	★	Better than Q3 2020/21
Percentage of Council Tax collected (Cumulative YTD)	Bigger is better	97.58%	97.58% (Q4 2019/20)	<b>96.84%</b>	●	Worse than Q4 2019/20
Percentage of Business Rates (Cumulative YTD)	Bigger is better	98.50%	98.5% (Q4 2019/20)	<b>95.02%</b>	●	Worse than Q4 2019/20