

Report of	Meeting	Date
Deputy Chief Executive (Introduced by Leader of the Council and Cabinet Member (Strategy and Reform))	Scrutiny Budget and Performance Panel Cabinet	Monday, 12 September 2022 Wednesday, 14 September 2022

Quarter One Performance Monitoring Report 2022-2023

Is this report confidential?	No
Is this decision key?	No

Purpose of the Report

- To provide Cabinet with a position statement for the Corporate Strategy for quarter one (April – June) 2022/23

Recommendations to the Scrutiny and Budget Performance Panel

- The Scrutiny Budget and Performance Panel are asked to consider the report and make comments and recommendations to the Cabinet.

Recommendations to Cabinet

- Cabinet is asked to note the report.

Reasons for recommendations

- 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

- N/A

Corporate priorities

- 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

Executive summary

7. This report presents the performance of the Corporate Strategy at the end of quarter one (1 April – 30 June 2022). This report provides an update on the current position for the 15 projects, 27 Corporate Strategy performance measures and 11 key organisational performance measures.
8. Of the 15 projects in the strategy: 93% (14) are rated green or complete; and 7% (one) are rated amber.
9. Of the 18 performance indicators used to monitor the Corporate Strategy, 10 can be reported at the end of the quarter. Of those with targets, 50% (five) are performing better than target; 10% (one) is performing worse than target but within a 5% tolerance of the target; 10% (one) is worse than target and outside the 5% tolerance of the target. One has no target and is monitored against its trend, and two are being baselined. (Resident survey indicators are excluded from the total number of indicators as these are reported biennially and have been reported in quarter three (2021/22).
10. Of the 11 key organisational performance measures, all can be reported at the end of the quarter. 73% (eight) are performing better than target; and 27% (three) are worse than target and outside the permitted 5% tolerance.




Background to the report

11. At council on 24th November 2021, the Corporate Strategy was updated and refreshed to ensure that the strategy remained fit for purpose and responsive to the needs of the borough.
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 targeted towards 15 priority projects which are delivered over a period of 12-18 months and measured using 27 performance indicators. This report provides the status of the projects and measures at the end of quarter one, 2022-23.
14. A colour rating system is used to indicate status whereby:

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 council welcomed back the peer challenge team, for a six-month progress review in April 2022. They held a series of face to face meetings and workshops with employees including the senior management team to establish the progress made from the recommendations following their virtual review in 2021. The peer team acknowledged the robust action plan developed in response to their original recommendations and found that the council has responded positively and made several fundamental improvements across the themes of governance, performance improvement and people management. The peer team commended the council's relationship with communities and highlighted the Community Hubs model as a positive approach that should continue to be taken forward and developed further. A report went to Full Council in July 2022, highlighting the opportunities to continue the way in which the council looks to improve, which will form part of an ongoing commitment to deliver exemplary council services in line with the Corporate Strategy priorities.
16. Implementation of the Service Development Plans for phase two of shared services (ICT and Customer Services) commenced delivery in quarter one. The plans were agreed alongside the shared service structures as part of the service review. The aim of the plans are to strengthen the shared service arrangements in place and align the services into a single operating model by considering areas such as training and development, systems, structures, and process. This aims to deliver improvements to service provision, retain high performance, and ensure value for money. Over the last quarter, monitoring on the delivery of the plans and performance of shared services has taken place, with a refreshed monitoring report presented to the Shared Services Joint Committee on a quarterly basis.
17. Alongside the Service Development Plans, an induction and development programme was identified to support employees included in phase two of shared services. As part of this approach, one-to-one development discussions and service briefings have been hosted with those employees impacted within phase two. The focus has been to ensure that those employees are positively engaged and involved in the shared services implementation process with a commitment to transparency and using the engagement process for opportunities to identify areas for further development and support. Using the feedback that has been gathered in conjunction with assessments around capacity, the induction plan is now being refreshed which will help to reflect the increase in apprenticeships at the council, whilst strengthening the training process for new starters and facilitating new shadowing opportunities. Proposals for phase three of shared services have been proposed and approved by Council. This will involve a

review of Property and Assets for future shared working opportunities with Chorley Council.

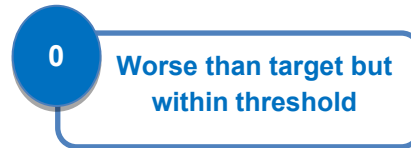
18. As part of the Workplace strategy, design consultants have produced concept design plans for improving the work environment at the Civic Centre. In quarter two, Civic Centre feasibility options will be considered and include, design plans, renovation and furnishing costs. Engagement will take place with staff to gather feedback and ensure a high-quality workspace that supports productivity and excellent customer service.
19. Work with partners through the Chorley and South Ribble partnership has focused this quarter on taking forward the development of the data and intelligence solution to better support sharing and decision making amongst partners. A number of initial key data sets have been identified, with work ongoing with partners in the health sector to develop robust information governance arrangements and the use of a digital platform to enable effective sharing of data and how it can be visualised and analysed to support decision makers. The round table discussions commissioned as an outcome from the Economic Summit in November 2021 have commenced with the first table taking place on 6th July. It included businesses from South Ribble and Chorley with valuable information and insight gained to shape and influence proposals around the United Kingdom Shared Prosperity Fund (UKSPF), and also key themes that will help strategic decision making around developing an Economic Strategy for South Ribble. The partnership has also agreed to host its annual summit on the Cost of Living Crisis which will take place later in the year and build on the outcomes of the conference to be held by South Ribble Borough Council in August.

Performance of key projects



20. There are four key projects included in the 2022/23 Corporate Strategy under this priority and at the end of quarter one, and overall performance is good.
21. One project is rated as completed, meaning that all key milestones have now been delivered:
 - Deliver the peer challenge action plan to ensure continued improvement.
22. Three projects are rated as green, meaning they are progressing according to timescales and plan:
 - Deliver the shared services development plan to build a more resilient organisation,
 - Implement more efficient and effective working practices at the council through the WorkPlace Strategy,
 - Deliver more joined up public services through working with our partners.

Key Performance Indicators



23. At the end of quarter one, two of the five corporate performance indicators under this priority are due to be reported.
24. Of the two indicators to be reported, both are performing on or better than target:
 - At least 40% of service requests will be received via self-service channels,
 - The percentage of households living in fuel poverty will be better than the North West average



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

25. To support the Youth Council, recruitment has been undertaken for a permanent full-time Youth Development Officer role. This investment will ensure that the Youth Council has a sustainable approach to the way the council involves young people in the way we work. The new officer is expected to commence in post in September 2022. Whilst just outside of the reporting quarter, an end of year celebration took place in July with the young people already engaged in the Youth Council. The event provided space to thank them for their involvement and to continue to develop the themes and scope of the work for the council, in preparation for the Youth Development Officer to take forward once in post.
26. To mark the Queen's Platinum Jubilee, the council hosted a weekend of entertainment over the long bank holiday in June 2022. The planned celebrations held in Worden Park, included a 'Great British' themed Leyland Festival, followed by the 80's themed 'Music in the Park' concert which was attended by 3,000 people. The extended bank holiday weekend was a major success with overall attendance for the events estimated to be between 15,000 and 20,000 people combined. In addition, the council supported local communities to celebrate with grants of over £9,300 to support community groups and street parties across the borough. The events provided a great opportunity to celebrate the Queen's Jubilee marking 70 years of service to the people and brought local communities together, as well as supporting the local economy following the pandemic and restrictions placed on everyone during that period.
27. The Community Hub action plans for 2022/23 were approved by Cabinet in June 2022. A summary of key outputs from the plans within the quarter are included at Appendix 3. A significant achievement over the quarter was the delivery of the council's ongoing commitment to invest in communities. Within quarter one a significant number of grants have been awarded through two key programmes. Cabinet approved and granted over £245k to 21 community groups/sports clubs as part of the 'Leisure Local Community Fund', focused on making recreation, leisure, and sport opportunities accessible to everyone. As part of the recovery from the pandemic and to support local communities to thrive, Cabinet further approved grant funding as part of the 'Boost Fund Plus'. In quarter one, over £283k of funding was awarded to 15 successful applicants.
28. The visitor offer in South Ribble has moved forward significantly with the Discover South Ribble brand developed and activities already taken forward to establish an active social media presence on Instagram, featured spots on Rock FM, and in the coming months the brand will be seen on video billboards around Preston station.

Work has also started on a brand-new website which will be a hub for all things to see and do in South Ribble. A 'lite' version will be released ahead of the full site which is scheduled for go-live in September. The project will continue to work with local businesses and visitor attractions to share what is on offer and actively develop promotion for visitor experiences the council is developing such as events like Music in the Park, Leyland Festival, and the Christmas celebrations.

Performance of key projects



29. There are four key projects included in the 2022/23 Corporate Strategy under this priority and at the end of quarter one, and overall performance is good.
30. One project is rated as completed, meaning that all key milestones have now been delivered:
 - Deliver Music in the Park 2022 and Queen's Jubilee Celebrations.
31. Three projects are rated as green, meaning they are progressing according to timescales and plan:
 - Develop the Youth Council to make sure the views of young people are represented,
 - Review and enhance the community hubs as a primary way to work closely with residents,
 - Develop the visitor offer in South Ribble.

Key Performance Indicators



32. At the end of quarter one, three of the eight corporate performance indicators under this priority are due to be reported.
33. Two indicators are performing on or better than target:
 - Number of residents participating in activities delivered by the Council,
 - The number of claimants as a proportion of resident population of area aged 16-64 is better than North West average.
34. One indicator is rated off track and outside of the 5% threshold:

- Number of new savers with Unify Credit Union in South Ribble

Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 1 2022/23	Symbol	Trend
Number of new savers with Unify Credit Union in South Ribble	Bigger is better	50	120 (19) (Q4 2021/22)	38	▲	New for 2022/23
Reason Below Target:	<p>This indicator is below the quarterly target of 50 savers, having achieved 38 in quarter one. The annual target for this indicator is to increase savers within the borough by approximately 200.</p> <p>The cost of living crisis will undoubtedly make it harder for individuals to save. The buy now and pay later culture is a risk to individuals becoming overcommitted and then unable to save or repay any credit taken.</p>					
Action Plan:	<p>During the last quarter there has been an increase in accounts being opened, with people accessing both savings and loans. Overall, membership of the credit union for South Ribble is healthy with membership numbers of approximately 510 adults and 37 juniors (based on those that are resident to South Ribble).</p> <p>Whilst the number of savers is important, the value and number of loans is also a critical element of the sustainability of the credit union. From the latest data available, the value of family loans has increased since the previous quarter as has the value of savings, providing a positive projection going forward.</p> <p>To encourage further membership of the credit union, targeted communications and further planned outreach will be developed jointly between the credit union and the council. This includes supporting introductions to local businesses for the purposes of enhancing the offer through payroll deductions.</p> <p>Work with the council will include action with the Communities Team to promote community engagement, and opportunities to link activities to proactive work on the cost of living.</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

35. The council continues to progress the Town Deal, working with key stakeholders and partners. Stage 3 design works have moved forward significantly and are nearing completion as well as the undertaking of key actions for progressing land acquisitions essential to the plans. In May 2022, a key stakeholder drop-in event at the Civic Centre took place, which included engagement with market traders, Lancashire County Council Highways, the Town Deal Accessibility Group, Secure by Design and Counter Terrorism, a number of local business and residents. Despite this progress, the council still seeks a decision from central government to sign off the town deal business cases which were submitted in March 2022.
36. Ambitions to establish a food-based co-operative have moved forward with planned engagement having taken place within the quarter. The focus of the activities have been to engage with key stakeholders such as the Cooperative Councils Innovation Network (CCIN) and Preston City Council to understand best practise approaches that can enable the council to support and encourage the development of co-operative models of business. Engagement materials for residents have been developed to share the idea of a cooperative food network which will enable the council to raise awareness of cooperatives and identify any community-based needs that could be met through a cooperative approach. An officer training programme has been arranged to train staff to support employee owned business models in the community, which will provide the skills to support the formation of a resident cooperative. Engagement has already taken place with the local foodbank network about a co-operative model as part of measures to ease pressure on their services during the cost of living crisis. In the next quarter, a pilot of a cooperative foodbank will be established, and an offer of cooperative support will be developed for local businesses and residents.
37. Since establishing the project to support residents as part of recovery from the pandemic, delivery has been developed to reflect the emerging impacts of the cost of living crisis and potential increase in demand for support. The project is focused around developing interventions and support in partnership with key agencies and services in the local area. Over the quarter, preparations have been made to host a cost of living conference in August 2022. A wide number of partners have been invited to take part with the intended outcome to establish an effective cost of living crisis working group and development of an action plan to deliver support. Progress has also been made to develop the scope of the second round of the Household Support Fund, which is expected to commence delivery within quarter two. The fund will provide weekly vouchers for children in receipt of free school meals, provide £90 one off payments to pensioners in receipt of Council Tax Support and support to residents with:
 - Replacing items such as windows and boilers with more energy efficient models,
 - Step up grants to update to improve homes and make them warmer,

- Slow cooker project to encourage healthy and energy efficient food preparation.

Performance of key projects



38. There are three key projects included in the 2022/23 Corporate Strategy under this priority.
39. Two projects are rated green, meaning it is progressing according to timescales and plan:
- Support communities to access community cooperatives in South Ribble as part of growing a fair local economy,
 - Support residents to recover from the pandemic with advice, support, and key services.
40. One project is rated amber:

Deliver transformational regeneration projects including the Town Deal		AMBER
Issue:	<p>The Leyland Town deal has been rated amber this quarter due to an outstanding decision from the department of Business, Energy, and Industry Strategy (BEIS) on the two business cases and project adjustment that were submitted in March 2022. The business case submissions were for the Town Centre Transformation (including Market Regeneration) and the Business Advice, Skills and Enterprise Hub (BASE 2) projects.</p> <p>The impact of delay in the decision could move the programme milestones.</p>	
Action Plan - What will be done:	<p>The outcome of the decision is largely out of the council's control; however, correspondence have been sent to BEIS from the council and the Town Deal Board to expedite an outcome in light of the potential implications to add delays the programme.</p> <p>Elements of the project are being progressed whilst a decision is pending such as the submission of the planning applications, RIBA design stages and preparations for land acquisitions.</p>	

Key Performance Indicators



41. At the end of quarter one, two of the five corporate performance indicators under this priority are due to be reported.
42. One indicator is worse that target but within a 5% threshold:
- % 16 -17year olds not in education or training (NEET).

43. One indicator is currently being baselined:
- The total social value delivered locally through the Social Value portal.



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

44. As part of the commitment to improve leisure facilities across the borough, the council approved an investment of £8.6 million to deliver improvements to Bamber Bridge, Leyland and Penwortham leisure centres and the South Ribble Tennis Centre. These improvements will be delivered in addition to the decarbonisation works already identified for those sites. The types of work to be undertaken as part of this programme include revamped pool side areas, refurbishing of wet side changing rooms, and remodelled reception areas allowing for a more welcoming entrance for members. In June, Cabinet approved the procurement strategy enabling the council to take forward a tender process to appoint a project manager and quantity surveyor, and the development of the high-level programme of works. It is expected that the process will be undertaken within quarter two.
45. Works to the iconic Worden Hall are mostly complete, with sign off from the contractor having recently been achieved just past the quarter end. The Folly Café was relocated from its temporary premises into the Hall and opened ahead of the Queen's Jubilee weekend celebrations. It is expected that the Hall will be fully open to the public from mid-September with private bookings being taken from Spring next year. The developments undertaken at Worden Hall will finally bring back into use a well-loved facility as an accessible flexible community and event space.
46. As part of the council's commitment to protecting the local environment, a consultation was undertaken from April to June 2022 on the South Ribble Biodiversity Strategy which received a total of 161 responses. The Biodiversity Strategy will be presented for adoption at Council in July 2022 and sets out ways to promote, conserve and enhance biodiversity across the Borough. Alongside the strategy a 12 month action plan is to be established to ensure progress is made towards the aims and objectives of the strategy. In quarter two, improvements to the green infrastructure will commence with the securing of grant funding and planning work for 19 electric vehicle charging points and development activities for the decarbonisation work will progress.
47. As part of the council's ambitions to provide affordable and safe housing, the two key schemes of McKenzie Arms and Jubilee Gardens Extra Care scheme have continued to progress as planned. At the McKenzie Arms site, work over the period has included the completion to the foundations and substructures of the town houses and apartments, drainage works, and the boundary wall. In quarter two, further construction work will be delivered towards the expected completion date for December 2022. These works include the timber framing, insulation, roofing, installation of windows and doors, utility works and the commencement of internal decorative and plastering activities. The Jubilee Gardens Extra Care scheme has moved forward at stage 3 design with submission of the planning application. Stage 4 (technical) design has commenced and will be finalised in quarter two. The main

contractor for the scheme has been formalised. Next quarter the funding application to Homes England, which has now been drafted will be submitted.

Performance of key projects



48. There are four key projects included in the 2022/23 Corporate Strategy under this priority and at the end of quarter one, and overall performance is good.
49. All four projects are rated as green, meaning they are progressing according to timescales and plan:
- Improve leisure facilities in South Ribble to improve wellbeing,
 - Deliver the new Worden Hall complex as a flagship venue,
 - Lead action to address climate change for South Ribble,
 - Deliver affordable homes.

Key Performance Indicators



50. At the end of quarter, three of the eight corporate performance indicators under this priority are due to be reported.
51. One indicator is performing on or better than target:
- The number of individuals who complete a health check (screening) by a member of the Active Health Team.
52. One measure is being baselined:
- The number of wellbeing sessions delivered by the Active Health Team.
53. The following measure is monitored against their trend with an update provided below:
- The number of people who are prevented from becoming homeless or have had their homelessness relieved.

Key Performance Indicator	Polarity	Previous Quarter	Quarter 1 2022/23	Trend
The number of people who are prevented from becoming homeless or have had their homelessness relieved	Bigger is better	290 (51) (Q4 2021/22)	38	Worse than Q1 2021/22
Trend:	<p>There were 190 homelessness presentations in quarter one. The main reasons contributing to presentations this quarter are:</p> <ul style="list-style-type: none"> • family and friends not willing to accommodate, • relationships breaking down, • domestic violence, • ending of assured shorthold tenancy in the private sector. <p>The service has experienced an increase in referrals (23) from statutory bodies such as DWP, Probation and Health. These individuals tend to have complex needs and cases are more difficult to resolve.</p> <p>Availability of suitable housing remains a challenge with the number of social housing allocations falling short of the numbers of people presenting to the service. Additionally, private sector housing is limited and largely unaffordable, as a result of private landlords choosing to sell or re-let their properties.</p> <p>These challenges are not unique to South Ribble but reflect the situation nationally where councils are experiencing higher demand and higher numbers in temporary accommodation.</p>			
Action Taken:	<p>External consultants are currently conducting a full-service review, and a review of the allocations policy. The council continues to provide floating support to individuals with issues not linked to accommodation such as budgeting and life skills to prevent tenancy failure and homelessness.</p> <p>Additionally, the council continues to work with Lancashire County Council to deliver accommodation for people with complex needs.</p> <p>To establish pathways into accommodation, the prevention of rough sleepers' co-ordinator has been working alongside the changing futures programme to support individuals with complex needs.</p>			

54. There is a change to the indicator 'The number of meals provided to school age children through holiday hunger offer'. The delivery model has now changed which means that the current indicator is no longer appropriate and will be discontinued. The government introduced a scheme providing directly to parents, £15 vouchers (per child, per week) to obtain food through the school holidays. The government recently announced that the voucher scheme would continue to be offered through Easter, May half term and summer holidays 2022. The Council has continued to work with schools and agreed for schools to refer directly through to South Ribble Together for any families requiring support. However, it has been appropriate to change the way in which the council delivers support to those impacted by holiday hunger. It has now

moved away from direct delivery through schools to being delivered through the Holiday, Activities and Food (HAF) programme where food items are made available to families attending the 'Holiday Activity Programme'.

Key organisational performance measures

55. At the end of quarter one, there are 11 key organisational performance measures due to be reported. A full list of the performance indicators is included in Appendix 2.



56. Of the 11 key organisational performance measure, eight are on track and performing better than target:

- Number of households in temporary accommodation at the end of the quarter,
- Number of accidents reported to Health and Safety from work related activity,
- Number of RIDDOR incidents,
- The average number of working days from Disabled Facilities grant referral received from LCC to application approved,
- % planning applications decided within 8 weeks (minor / other applications),
- % planning applications decided within 13 weeks (major applications),
- Percentage of Business Rates (Cumulative YTD),
- Percentage of Council Tax collected (Cumulative YTD).

57. Three performance measure are rated off track and are performing worse than target, and outside the 5% threshold:

- % of telephone calls answered within 90 seconds,
- % of calls abandoned before being answered in a quarter,
- Number of families in B&B within the quarter and length of stay.

Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 1 2022/23	Symbol	Trend
% of telephone calls answered within 90 seconds	Bigger is better	40%	28.9% (Q4 2021/22)	11.43%	▲	Worse than Q1 2021/22
% of calls abandoned before being answered in a quarter	Smaller is better	15%	36.8% (Q4 2021/22)	37.13%	▲	Worse than Q1 2021/22
Reason Below Target	The performance for the two indicators above has been impacted by an unprecedented volume of calls in relation to central government's £150 tax rebate. In addition to the increase in demand, capacity within the service has been a challenge resulting in the measure being off track this quarter.					
Action Plan:	In response to the increase in volume of calls, the Council has provided additional capacity through arrangements with Capita, who on an interim basis are providing support to the Revenues and Benefits service.					

	<p>To manage demand for the discretionary council tax rebate scheme, invitations to eligible residents will be staggered and dedicated resource made available with specific staff allocated to manage those calls.</p> <p>Additional hours continue to be offered to employees across both councils to further respond to the increase in demand.</p> <p>Recruitment has been accelerated to fill permanent vacancies and fix term posts across the service and interim resourcing opportunities are being progressed with partners. Appointments include a Customer Service Manager, 11 Customer Service Officers (9 full time and 4 fixed term) and 7 Apprentices. It is expected that the majority of the appointments will be in post in quarter two. There are an additional 9 vacant post within the service that are currently being advertised.</p> <p>The latest available data indicates a trend of positive improvement since the end of quarter one (June 2022). The percentage of calls answered within 90 seconds has increased by 5.96%. Furthermore, the percentage of calls abandoned has steadily decreased by 8.24%. It is anticipated that the volume of calls in quarter two should reduce overall and on completing further recruitment and implementation of service improvements, the council should see a steady improvement in performance.</p>
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Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 1 2022/23	Symbol	Trend
Number of families in B&B within the quarter and length of stay	Smaller is better	2	3 (Q4 2021/22)	11	▲	Worse than Q1 2021/22
Reason Below Target:	<p>There has been an increase in the number of families in temporary accommodation when compared to the previous quarter and the same time last year. The average length of stay was 26 days, with only one family being in temporary accommodation for more than six weeks.</p> <p>The increase in families in temporary accommodation can be attributed to the lack of suitable accommodation to move people onto, such as social housing and private rentals. Properties have long waiting times, are in short supply and have limited options for those with complex needs, resulting in more hotel accommodation being used as an alternative.</p> <p>It is anticipated that this situation will worsen with the cost of living crisis and the proposed changes to legislation around private renting. There is potential for increased presentations from the various schemes to support those fleeing the Ukraine war and asylum seekers when these schemes end or if placements breakdown.</p>					
Action Plan:	<p>The 'Everyone In' initiative scheme from central government ended in October 2021, but the council has made a policy decision to maintain the approach from Covid that everyone even if no legal duty exists will be supported, which will come with an additional cost to the council.</p>					

Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 1 2022/23	Symbol	Trend
Number of families in B&B within the quarter and length of stay	Smaller is better	2	3 (Q4 2021/22)	11	▲	Worse than Q1 2021/22
	<p>Discussions are taking place with one of the council's main providers to secure temporary houses to support families. In addition, a scheme to provide supported shared accommodation to single individuals with complex needs is currently being explored.</p> <p>Regular meetings take place daily with our main local registered social landlord to discuss those in temporary accommodation and develop their personal housing plans to support them to move on. In addition, an external consultant has been commissioned to carry out a full-service review to undertake an end to end process analysis of the service including the quality of accommodation and identify any opportunities for improvements. The service review is due to conclude by the end of 2022; however, action plans are being developed as the review progresses.</p>					

Climate change and air quality

58. The work noted in this report will have a positive impact on climate change and air quality. This includes the corporate project to deliver early stage decarbonisation efforts and community engagement, which includes actions to improve our environmental performance and deliver decarbonisation initiatives.

Equality and diversity

59. 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.

Risk

60. Risk registers are being completed for each project which will inform the wider risk assessment on an ongoing basis for the corporate strategy.
61. In considering the risk to the overall corporate strategy programme, the number of green rated projects provides a positive outlook and confidence in delivery. Proactive management of risks around budgets and the impact of Covid recovery remain a focus of the programme board when reviewing progress each quarter.

Comments of the Statutory Finance Officer

62. There are no direct financial implications arising from this report, however the performance information within it is integral to achieving the MTFS.

Comments of the Monitoring Officer

63. There are no issues of concern to raise from a Monitoring officer perspective – there are no direct legal implications arising from this report. The report is for noting – the report is part of our commitment to be an open and transparent organisation.

Background documents




- Corporate Strategy, approved 21st November 2021








Appendices

- Appendix 1 - Performance of the Corporate Strategy Measures
- Appendix 2 - Key Organisational Performance Measures
- Appendix 3 - Quarter One Community Hub Action Plans Delivery Summary

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Appendix 1 – Performance of the Corporate Strategy Measures

 Worse than target, outside threshold (5%)	 Worse than target but within threshold (5%)	 Performance is better than target
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Indicator Name	Polarity	Target	Previous Quarter (Reported)	Quarter 1 2022/23	Symbol	Trend
An Exemplary Council						
At least 40% of service requests will be received via self-service channels	Bigger is better	40%	46.1% (Q4:2021/22)	41.8%		Better than Q1 2021/22
The percentage of households living in fuel poverty will be better than the North West average	Smaller is better	14.4%	10.8% (Q1 2021/22)	10.5%		Better than Q1 2021/22
Thriving Communities						
Number of new savers with Unify Credit Union in South Ribble	Bigger is better	50	120 (19) (Q4 2021/22)	38		New for 2022/23
The number of claimants as a proportion of resident population of area aged 16-64 is better than North West average	Smaller is better	4.3%	2.5% (Q4 2021/22)	2.3%		Better than Q1 2021/22
Number of residents participating in activities delivered by the Council	Bigger is better	100 (Annual)	N/A	2106		New for 2022/23
A fair local economy that works for everyone						
The total social value delivered locally through the Social Value portal*	Bigger is Better	Target to be set 2022/23	N/A	£63,430.94	N/A	New for 2022/23
% 16 -17year olds not in education or training (NEET)	Smaller is better	3.5%	3.1% (Q4 2021/22)	3.6%		Worse than Q1 2021/22
Good homes green spaces healthy places						
The number of wellbeing sessions delivered by the Active Health Team	Bigger is better	Target to be set 2022/23	2794 (825) (Q4 2021/22)	705	N/A	New for 2022/23
The number of people who are prevented from becoming homeless or have had their homelessness relieved	Bigger is Better	Monitor Trend	290 (51) (Q4 2021/22)	38	N/A	Worse than Q1 2021/22
The number of individuals who complete a health check (screening) by a member of the Active Health Team	Bigger is better	28	38 (Q4 2021/22)	52		New for 2022/23

***Note:** This is the first time reporting from the social value portal. The portal enables the council to measure procurement outcomes and benefits to the community. Since the portal was launched, three procurements have now been registered, the largest being Jubilee Gardens Extra Care. Further procurements to be registered include those connected with the Leyland Town Deal which will secure further added social and local economic value in the coming months.

Appendix 2 – Key Organisational Performance Measures

Indicator Name	Polarity	Target	Previous Quarter	Quarter 1 2022/23	Symbol	Trend
Number of households in temporary accommodation at the end of the quarter	Smaller is better	45	36 (Q4 2021/22)	43	★	Better than Q1 2021/22
Number of families in B&B within the quarter and length of stay	Smaller is better	2	3 (Q4 2021/22)	11	▲	Worse than Q1 2021/22
Number of accidents reported to Health and Safety from work related activity	Smaller is better	8	7 (Q4 2021/22)	8	★	Better than Q1 2021/22
No. of accidents reported to Health Safety Executive for work related activity (RIDDOR)	Smaller is better	4	0 (Q4 2021/22)	4	★	Worse than Q1 2021/22
The average number of working days from Disabled Facilities grant referral received from LCC to application approved	Smaller is better	167 Days	138 days (Q4 2021/22)	101 days	★	Better than Q1 2021/22
% planning applications decided within 13 weeks (major applications)	Bigger is better	80%	85.7% (Q4 2021/22)	100%	★	Same as Q1 2021/22
% planning applications decided within 8 weeks (minor / other applications)	Bigger is better	85%	85.8% (Q4 2021/22)	87.2%	★	Better than Q1 2021/22
% of telephone calls answered within 90 seconds	Bigger is better	40%	28.9% (Q4 2021/22)	11.43%	▲	Worse than Q1 2021/22
% of calls abandoned before being answered in a quarter	Smaller is better	15%	36.8% (Q4 2021/22)	37.13%	▲	Worse than Q1 2021/22
Percentage of Council Tax collected (Cumulative YTD)	Bigger is better	28.83%	96.46% (Q4 2021/22)	29.01%	★	Better than Q1 2021/22
Percentage of Business Rates (Cumulative YTD)	Bigger is better	30.96%	96.14% (Q4 2021/22)	35.94%	★	Better than Q1 2021/22

Appendix 3 – Quarter One Community Hub Action Plans Delivery Summary

Projects that have been successfully delivered include, but are not limited to:

- 'Happy to Chat' benches have been established in Leyland and Farrington. Five benches in total now have 'Happy to Chat' plaques.
- Phase 1 of the Broadfield Community Garden project with 'Lets Grown Preston' has now been completed. This included a consultation with residents and stakeholders to gather their aspirations for the garden and two clean up days where 20 volunteers attended.
- Love Where You Live campaigns (Leyland, Farington, Bamber Bridge, Lostock Hall, and Walton-le-Dale) have closed and the winning designs have been chosen by Councillors. Posters and banners are to be printed and displayed in July.
- The Boost Fund has provided St Mary's Community Centre with £4,000 to fund new shelving for the foodbank, and an additional £2,500 for a commercial dishwasher to support community café events.
- Middleforth Skew bridge planters project has been completed.
- Successful delivery of Penwortham Live event.
- The Gregson Green changing room project has been completed.
- Delivery of a Neighbourhood Forum event in New Longton, where over 100 residents attended to consult on – a consultation on the New Longton Improvements project.