








CORPORATE PERFORMANCE REPORT

2017-18: Quarter 3

(1ST October – 31ST December 2017)

Measure of performance	National average	Quarter 3	Previous quarter or period	Status
Our Money				
% spend against profiled budget	N/A	96.4%	98.4%	
% of Council Tax collected compared to the same time last year	N/A	85.75%	85.79%	
% of Business Rates collected compared to the same time last year	N/A	82.68%	83.89%	
Our People				
No. of days lost to staff sickness absence (per full-time equivalent member of staff) as an annual cumulative figure	8.2 days (annual ST & LT)	8.45	8.87	
Vacancy rate	7.1%	7.14%	7.4%	
% statutory and mandatory training delivered as planned	N/A	Not available	Not available	N/A
% PDRs completed within timescale (annual measure)	N/A	74% (17-18)	55% (16-17)	
No. of accidents reported to the HSE arising from a work activity	N/A	1	0	

Measure of performance

National average

Quarter 3

Previous quarter or period

Status

Our Customers

% of residents satisfied with the way the Council runs things (annual measure)

65%
(16-17)

79%
(16-17)

Not available

Baseline – no accurate comparison available

Number of complaints received compared to the same time last year

60
(16-17)

9

4



Number of complaints to ombudsman and the % that were upheld this year compared to last year (annual measure)

11
(10/11)

16 (25% upheld)
(16-17)

11 (none upheld)
(15-16)



% of calls to Gateway that were answered within 60 seconds this quarter compared to the same time last year

N/A







61%
(19,259 calls)

58%
(22,229 calls)










Corporate Plan measures

Corporate Plan measures of performance

Strong and healthy communities	National average	Quarter 3	Previous quarter or period	Status
Amount of external funding secured to support sport and physical activity (annual measure)	N/A	£190,000 (projected Sept 17 – July 18)	£172,000 (Sept 16 – Aug 17)	
Number of visits to our leisure and sports facilities	N/A	171,308	205,675	
% of residents satisfied with our sports and leisure facilities (annual measure)	64% (16-17)	62% (16-17)	Not available	Baseline – no accurate comparison available
Number of young people taking part in programmed school activities and 'out of school' activities (reported termly)	N/A	11,026 (10,050 school, 976 out of school)	12,896 (4,140 school, 8,756 out of school) (April – July 17)	
The number of people prevented from becoming homeless	315 (16 – 17)	93	86	Contextual data
Clean, green and safe				
% of residents satisfied with street cleaning in the Borough (annual measure)	70% (16-17)	69% (16-17)	Not available	Baseline – no accurate comparison available
% of residents satisfied with our parks and open spaces (annual measure)	Data unavailable	83% (16-17)	Not available	Baseline – no accurate comparison available
Number and % of the Borough's main parks are of 'Green Flag' standard (annual measure)	N/A	3 (75%) (16-17)	3 (75%) (15-16)	
Number and % of all Parks with Friends Groups	N/A	12 (50%)	12 (50%)	
% of missed domestic waste bin collections	N/A	0.02%	0.02%	

Corporate Plan measures of performance

Strong South Ribble in the heart of a prosperous Lancashire	National average	Quarter 3	Previous quarter or period	Status
Amount of external funding secured by South Ribble Businesses through the Lancashire Growth Hub	N/A	£36,600	£79,140	
Amount of additional commercial floor space added to the business rate register (annual – published in Nov)	N/A	1,481,000 m2 (March 16)	1,480,000 m2 (March 15)	
Number of new jobs created and reported through City Deal and partners	N/A	7 (lancs growth hub)	121 (16-17)	Baseline – no accurate comparison available
Additional funded skills development (including apprenticeships) reported through City Deal / LEP Skills Hub and other partners	N/A	Data Unavailable	23 (16-17)	Baseline – no accurate comparison available
Number of empty properties brought back into use through A Place to Live (annual)	N/A	11 Units (Forecasted 17/18)	5 Units (2 Properties 16/17)	
% of residents who are satisfied with South Ribble as a place to live (annual measure)	80% (16-17)	88% (16-17)	Not available	Baseline – no accurate comparison available
Number of empty properties as a proportion of the total housing stock (annual measure)	2.54 (2015)	1.34% (16-17)	1.07% (15-16)	
Efficient, effective and exceptional council				
% increase in income generated from existing property assets and investments	N/A	-0.002%	0.91%	
Number of online self-serve options available to customers	N/A	58	63	
Number of residents participating in My Neighbourhood plans and projects	N/A	29,870 (16-17)	Not Available	Baseline – no accurate comparison available
% of residents satisfied with the services the Council provides (annual measure)	65%	62% - 89% (16-17)	Not available	Baseline – no accurate comparison available
% of staff satisfied with the Council as a place to work (Target: 97%) (annual measure)	N/A	31.8% (16-17)	93% (15-16)	

Overview of risks

Risks

Total number of risks on the Corporate Risk Register this quarter	20
Number of risks with an increased residual risk score this quarter	0
Number of risks with a reduced residual risk score this quarter	0
Total number of corporate 'red' risks i.e. those with a residual risk score of 12 or above) this quarter	0

Red Risks to bring to the attention of SMT

Risk	Risk Owner	Controls in Place

Corporate Plan activities

Green: On track:

Amber: Off track due to circumstances beyond our control

Red: Off track: action needed

Corporate Plan activities

Strong and healthy communities	Status
Complete all actions in our annual safeguarding action plan within the agreed timescales.	G
Undertake a strategic review of leisure facilities	G
Determine the process and timescales to undertake a new Open Space, Play, Sports and Recreation Study	G
Develop and deliver programmes of activity which support growth in participation in physical activity and sport, wellbeing and active travel	G
Review equality objectives	G
Support local communities to develop "My Neighbourhoods" plans	G
Clean, green and safe	
Encourage communities to include community clean-ups in their My Neighbourhood Plans	G
Develop an overarching strategy for parks, open spaces and sports pitches, aligned to the strategic review of leisure	G
Complete Central parks Masterplan and deliver the next phase of St. Catherine's Park	G
Continue to deliver against the vision plan for Worden Park	G
Use of Technology for neighbourhood and environmental services to speed up our response to customer service requests	G

Corporate Plan activities

Strong South Ribble in the heart of a prosperous Lancashire	Status
Complete the masterplans for Penwortham, Lockstock Hall and Leyland town centres linked to a forward programme of works for City Deal	A
Deliver City Deal initiatives including completion of Bamber Bridge regeneration and installation of Leyland Landmarks	G
Deliver the Walmer Bridge Village Centre improvements	G
Support the development and delivery of the Cuerden Strategic Site	G
Deliver year 2 of the South Ribble Housing Framework action plan	A
Work with partners and developers to increase the rate of delivery of new homes by unlocking sites and introducing new methods of delivery	G
Efficient, effective and exceptional council.	
Develop and approve an investment strategy to maximise use of council assets and generate income	G
Work with partners to consider and develop new business models	G
Develop a framework to deliver projects in relation to the assets and property portfolio	G
Agree a way forward for the next phase of shared services with neighbouring boroughs	G
Deliver all agreed efficiencies from the 2016-17 budget by 30 th June 2017 and from the 2017-18 budget	G
Implement a new organisational development strategy and action plan and meet all the targets that are due for completion	G
Consult with residents, businesses and other stakeholders to develop and influence priorities for the next 3 years	G
Meet all targets in our improvement plan that are due for completion	G
Put in place ICT based systems for the more effective monitoring and management of organisational performance and risk	A
Develop systems and processes to improve the way we collect, monitor and use data, research and intelligence to inform decision-making and priority setting	G

Corporate Plan activities

Programme	Lead	Actions to bring project back on track
Put in place ICT based systems for the more effective monitoring and management of organisational performance and risk	Joanne Platt	InPhase system has now been procured and installation will begin at the end of Jan 18.
Complete the masterplans for Penwortham, Lostock Hall and Leyland town centres linked to a forward programme of works for City Deal	Jonathan Noad	The work on the master plans is underway but has been delayed due the brief being amended at a City Deal level and the appointed consultants taking longer than envisaged to complete the work.
Deliver year 2 of the South Ribble Housing Framework action plan	Jonathan Noad	Year 2 of the Housing Framework has largely been delivered bar Extra Care. This is due to funding being withdrawn on Extra Care projects. Housing and Planning colleagues are discussing opportunities for the market to deliver to such a development instead.