

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, 14 November 2022 Wednesday, 16 November 2022

Quarter Two 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 two (July – September) 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 two (1 July – 30 September 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: 80% (12) are rated green or complete; and 20% (three) 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, 71% (five) are performing better than target; 29% (two) are performing worse than target and outside the permitted 5% tolerance. 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. 64% (seven) are performing better than target; 9% (one) is performing worse than target but within a 5% tolerance of the target; and 27% (three) are performing 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 two, 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

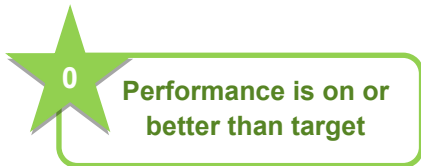
15. To support the delivery of excellent services, work on phase two of shared services has focussed on training and development for staff in Customer Services and ICT. In Customer Services a 'Training Academy' has been developed to ensure that all staff have access to the information they need to deal with customers effectively. In ICT, individual development discussions have commenced, and training plans developed to ensure all staff have the skills and support to demonstrate high performance. The proposed approach for the delivery and implementation of Phase 3 of Shared Services was presented at the Shared Service Joint Committee in June and approved at Council in July 2022. The proposals for phase three included the review of the Property and Assets service and the principles for the future development of shared services.
16. As part of the Workplace strategy, feasibility works have been undertaken and plans developed to make the best use of the space in the Civic building, focusing on improvements to the working environment to enable new ways of working. In quarter three, the proposed designs will be refined including staff engagement and costing of options. The changes aim to make the most out of the available technology and assets to ensure a positive organisational culture that continues to deliver high quality services.
17. The Chorley and South Ribble partnership has progressed work with partners to improve the way we share intelligence and data to inform service design and delivery. Progress has been focused on developing data governance to put the right protocols and systems in place. The next quarter will focus on designing a single dashboard to share with partners for feedback at the next meeting. The partnerships engagement with local businesses has continued with delivery of two round tables over the quarter. Leading businesses from the construction sector came together and identified a range of issues and priorities such as access to suitable land for development, the impacts of rising prices across the supply chain, and recruitment challenges. A further round table was held in response to the increasing pressures on businesses caused by the cost of living crisis including the impact on overheads and the wider workforce. Businesses were able to benefit from direct engagement and advice from the council's Investment and Skills team, and feedback from businesses will be used to inform the council's Economic Strategy.

Performance of key projects




18. There are four key projects included in the 2022/23 Corporate Strategy under this priority and at the end of quarter two, overall performance is good.
19. 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.
20. 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



21. At the end of quarter two, one of the five corporate performance indicators under this priority is due to be reported. This indicator is rated off track and outside of the 5% threshold:
 - At least 40% of service requests will be received via self-service channels,

Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 2 2022/23	Symbol	Trend
At least 40% of service requests will be received via self-service channels	Bigger is better	40%	41.8% (Q1:2022/23)	29.8%	▲	Better than Q2 2021/22
Reason Below Target:	<p>The performance of this indicator fluctuates during the year as a result of seasonal demands (e.g. Garden Waste Subscriptions Renewals).</p> <p>Historically the percentage of service requests has been artificially inflated by the pandemic. Although performance is lower than in quarter one, when compared to the same period last year it has increased by more than 4%.</p>					

Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 2 2022/23	Symbol	Trend
At least 40% of service requests will be received via self-service channels	Bigger is better	40%	41.8% (Q1:2022/23)	29.8%		Better than Q2 2021/22
	As a result of restrictions with technology the monitoring of this indicator is currently based on a system that captures a limited number of all the available online applications that customers can use to access council services. High volume online transactions such as submitting a planning application and leisure centre bookings are currently excluded.					
Action Plan:	<p>A number of actions and initiatives will be put in place to further encourage channel shift to online self-services and to help the council meet its targets. These actions include:</p> <ul style="list-style-type: none"> • The delivery of digital skills programmes to enable residents to use digital services to access council functions • A review of how customers are accessing services will be undertaken to ensure that a centralised system is established to monitor all available online self-serve channels that are being utilised by customers. This review is underway with the new solution anticipated to be implemented by quarter four 2023/24. • A further review of the council's website and online forms will be undertaken to remove any barriers that may prevent or discourage customers from completing a process online. This should simplify the process and make it easier for customers to transact with the council digitally. • Following the review of the council's website and online forms a communications campaign will be launched to promote the benefits of online services to businesses and residents 					



THRIVING COMMUNITIES

A PLACE WHERE:

Residents have positive mental health

People get involved and have a sense of belonging

Communities can access services and support when they need them

Achievements this quarter

22. The Community Hubs have successfully delivered a number of projects within the action plans for 2022/23. A summary of the projects delivered over the quarter is included at appendix 3. Funding agreements are now in place for the grants that have been awarded through the 'Boost Fund Plus' and 'Leisure Local Community Fund'. An autumn round of 'Community Conversations' will take place with at least one event to be held in each Community Hub area. This will give residents the opportunity to get to know who represents them through their Community Hub and have a chat with their local Elected Members in an informal, friendly setting.
23. A Youth Development Officer has been appointed and started in the role in September 2022 providing specialist support to the Youth Council, and ensuring it has a long-term and sustainable way for involving young people with the council and the local communities. Regular meetings with the Youth Council have continued and an end of year celebration took place in July 2022. In quarter three, further work will be undertaken with the Youth Council to develop the projects under the Youth Council's chosen themes of focus (Mental Health, Black, Asian, and Minority Ethnic (BAME), Veterans, Foodbanks and Knife Crime). A report will be presented to Cabinet to outline and agree the future approach to the Youth Council.
24. The visitor offer in South Ribble has progressed with the launch of the Discover South Ribble brand and website. The website will be a hub for all the things to see and do across the borough, highlighting the very best that South Ribble has to offer including places to eat, drink, stay and what's on (events). In addition to the website launch, events such as Longton Live and Taste of Leyland have been promoted via the Discover South Ribble social media accounts. The project has continued to work with stakeholders to help supply content to expand the Discover South Ribble Website and grow the engagement on social media. Over the next quarter, the project will expand the website, launch a stakeholder newsletter, and commence the development of a South Ribble 5 year Tourism Strategy.

Performance of key projects



25. There are four key projects included in the 2022/23 Corporate Strategy under this priority at the end of quarter two and overall performance is good.
26. 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.
27. Three projects are rated as green, meaning they are progressing according to timescales and plan:
 - Review and enhance the community hubs as a primary way to work closely with residents,
 - Develop the Youth Council to make sure the views of young people are represented,
 - Develop the visitor offer in South Ribble.

Key Performance Indicators



28. At the end of quarter two, three of the eight corporate performance indicators under this priority are due to be reported.
29. 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.
30. 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 2 2022/23	Symbol	Trend
Number of new savers with Unify Credit Union in South Ribble	Bigger is better	100	38 (Q1:2022/23)	69	▲	Worse than Q2 2021/22
Reason Below Target:	<p>The indicator is below the quarterly target of 100 savers, having achieved 31 in quarter two. The annual target for this indicator is to increase savers within the borough by approximately 200.</p> <p>A number of factors have contributed to the measure being below target including the cost of living crisis having an impact on individual's ability to save. Additionally, there have been several closures to the branch as a result of issues within the building relating to the second floor.</p> <p>Christmas is the busiest period for the Credit Union; therefore, it is expected that the number of savers will increase significant over the upcoming quarters.</p>					
Action Plan:	<p>In response to the lower than expected number of new savers, the following actions and initiatives will be put in place next quarter to help meet the Credit Union saver membership targets:</p> <ul style="list-style-type: none"> • The credit union will attend the cost of living drop in events, which will provide the opportunity to link activities to the proactive cost of living work being carried out. • The Credit Union will attend community events / cafes / talking tables to promote community engagement. • Work with the council's business engagement team will be carried out with the introduction of the Credit Union to local employers via the business breakfast and other networking events to encourage employers to become payroll partners. • Additionally, information about the Credit Union and what services they can offer will be sent out to all local employers on the council's business mailing list. <p>Officers from the Communities team will continue to oversee the delivery of the Credit Union, and wider council services will provide support where needed to help promote Credit Union facilities.</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 project to support the establishment of co-operatives has progressed with the development of a pilot scheme and a temporary post to coordinate the activity. The need for sustainable food has been an area of focus for a co-cooperative model pilot as a result of the cost of living crisis and the increased usage of foodbanks. A local community group has expressed their interest to support the co-operative model and a location been identified for the pilot. An officer training programme has been successfully delivered by the Preston Co-operative Development Centre to the councils' communities and business engagement teams to support the formation of resident co-operatives and employee owned business models.
32. As part of the council's commitment to supporting resident's recovery following the pandemic, progress has been made with the development of interventions and support with key partners in response to the cost of living crisis and the changes in demand for services. A multi-agency Cost of Living Task Group has been formed and a cost of living action plan will be developed to deliver support. Planned initiatives include the '#warmwelcome' campaign, an online support directory, and community based drop-in events across the borough. Progress has also been made with the delivery of round two of the Household Support Fund with over £200k invested on supporting residents with food, energy, and essential items. Examples of the support provided include:
 - £80k provided via Citizen's Advice Bureau (CAB) for energy and water vouchers,
 - Over £64k provided to make homes more energy efficient. Adaptations include boiler repairs and replacement and the provision of insulation,
 - £37k provided to foodbanks and community shops to replenish stock and supplies,
 - £26k provided to charities and community groups for initiatives such as slow cooker project, bedding and blanket packs, energy vouchers and home appliances.

Performance of key projects



33. There are three key projects included in the 2022/23 Corporate Strategy under this priority.
34. Two projects are rated green, meaning they are 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.
35. One project is rated amber:

Deliver transformational regeneration projects including the Town Deal		AMBER
Issue:	The Leyland Town deal project has been rated amber in quarter two due to the risk of the implications from the 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.	
Action Plan - What will be done:	<p>The outcome of the decision is largely out of the council's control; however, a Leyland Town Board meeting was held in September where it was agreed to send correspondence 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. Over quarter two, the project team continued to be proactive with the completion of the RIBA Stage 3 designs and the submission of planning applications.</p> <p>Although out of quarter two, a decision has been received in October 2022 from central government (BEIS) granting the full amount of £25 million. It is expected that following this decision the project will be rated green and on-track in quarter three.</p>	

Key Performance Indicators



36. At the end of quarter two, two of the five corporate performance indicators under this priority are due to be reported.
37. One measure is performing on or better than target:
- Overall employment rate greater than north west average
38. One measure is being baselined.
- The total social value delivered locally through the Social Value portal.



GOOD HOMES GREEN SPACES HEALTHY PLACES

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. Worden Hall has reopened on 30 September following an investment of £2.8 million and marks the completion of extensive renovations to the stunning grade II listed building at the heart of the award winning Worden Park. The refurbished Hall is home to spectacular event and wedding spaces, community use spaces and a retail unit along with the Folly Coffee House and Deli. The landmark refurbishment saw the removal of the central conservatory to make way for a beautiful entrance area and courtyard, damaged windows were replaced and a re-configuration of downstairs rooms has taken place to allow for two new kitchen areas; one which will serve the Folly Cafe and Deli in its new location as part of the Hall and one to serve the new multi-use event space in the iconic Barn. The Barn is available for small weddings and other events and has a new roof, windows, and lighting. The Courtyard Hall, transformed from the old stables now links beautifully to the old Derby Wing, the Barn, Folly Café, and retail space. The construction of a new two-storey extension provides full accessibility to the first-floor facilities which will be available for private hire with bookings being taken from Spring 2023.
40. Progress has been made this quarter towards the project to improve the leisure facilities in South Ribble. A decision was made at Full Council to pursue an alternative procurement strategy in relation to the decarbonisation works and align it to the wider programme of improvement to be delivered at Bamber Bridge, Leyland, Penwortham leisure centres and the South Ribble Tennis Centre. The decision will allow the council to take forward a tender process to appoint a main contractor for the decarbonisation works and commence the development of tender packs to appoint a project manager and quantity surveyor to deliver the identified improvement measures to the leisure facilities. Design development and a high-level programme of works for each site will be established over quarter three.
41. Work has continued towards the council commitment to delivering accessible, high quality affordable homes. At the McKenzie Arms site, work completed this quarter includes brickwork, internal lining and glazing to the Townhouses. In quarter three, further construction work will be delivered towards the new expected practical completion date of February 2023. These works include the completion of the masonry, internal joinery, insulation, and plastering works. Additionally, internal decoration and external landscaping works will begin. At the Jubilee Gardens Extra Care site, work completed this quarter includes the advancement of Stage 4 designs

and the approval of the planning applications. A funding application to Homes England has been revised and is to be submitted next quarter. It is expected that works on-site for the Jubilee Gardens Extra Care scheme will commence in January 2023.

42. As part of the ongoing commitment to the environment and to help tackle climate change, a number of sites have been identified for tree planting across the borough. Examples of sites include New Longton Woodland, Cockshot Wood, Townsway Orchard and Lockstock Hall Academy. Orders have been placed for the supply of the trees, with planting to commence in November 2022. Additionally, the council's Biodiversity Strategy has been adopted at Council in July 2022, and set out ways to promote, conserve and enhance biodiversity across the borough. A biodiversity action plan is to be presented at Council in July 2023, with a formal consultation on the action plan to commence in quarter three. The biodiversity action plan will ensure progress is made towards the aims and objectives of the Biodiversity Strategy.

Performance of key projects



43. There are four key projects included in the 2022/23 Corporate Strategy under this priority.
44. One project is rated as completed, meaning that all key milestones have now been delivered:
- Deliver the new Worden Hall complex as a flagship venue.
45. One project is rated as green, meaning it is progressing according to timescales and plan:
- Lead action to address climate change for South Ribble.
46. Two projects are rated amber:
- Improve leisure facilities in South Ribble to improve wellbeing,
 - Deliver affordable homes.

Improve leisure facilities in South Ribble to improve wellbeing		AMBER
Issue:	<p>This project has been rated Amber during the quarter due to the risk of delays and cost uncertainty to deliver the decarbonisation programme.</p> <p>The decarbonisation of the leisure centres will need to be delivered under challenging timescales due to the conditions of the £4.9 million Salix grant funding. In addition to the grant funding, the volatility within the construction industry means that costs have escalated.</p>	

Action Plan - What will be done:	A report was presented at Council in September for a decision to progress the delivery of the project. It was agreed at Council that an alternative procurement strategy for the project was to be pursued and aligned to the wider leisure centre refurbishment works. A contractor will be appointed via the RISE framework to enable better co-ordination and management of risks of the decarbonisation and refurbishment work. It is anticipated that the project will be back on-track and rated green in quarter three following these decisions.
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Deliver affordable homes		AMBER
Issue:	<p>The affordable homes project has been rated Amber this quarter due to the completion date for the McKenzie Arms scheme being delayed and is currently programmed to complete in February 2023. The delays can be attributed to issues with the supply of material and supply chains, resourcing challenges, and delays from contractors.</p> <p>The Jubilee Gardens scheme has also been delayed due to budget approval being deferred pending a further review of project costs, which have been impacted by the wider economic volatility in the construction market. It is expected that the project on-site start date will be impacted and is anticipated to commence in January 2023.</p>	
Action Plan - What will be done:	<p>A review of opportunities to accelerate the McKenzie Arms programme is being carried out by the council together with contractors. The delivery programme will be updated in line with the revised programmed completion date.</p> <p>A report will be presented to Council in November 2022 and the delivery of the scheme will be reprofiled. The initial on-site work on West Paddock next to the Civic Centre will start on 10 October with holes being excavated for investigation works and a welfare cabin being delivered.</p> <p>The site hoardings will be installed during December and the main on-site works will start in January 2023.</p>	

Key Performance Indicators



47. At the end of quarter two, four of the eight corporate performance indicators under this priority are due to be reported.
48. Two indicators are performing on or better than target:
 - The number of individuals who complete a health check (screening) by a member of the Active Health Team.

- Number of affordable homes delivered
49. One measure is being baselined:
- The number of wellbeing sessions delivered by the Active Health Team.
50. The following measure is monitored against 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 2 2022/23	Trend
The number of people who are prevented from becoming homeless or have had their homelessness relieved (Cumulative)	Bigger is better	38 (Q1:2022/23)	95	Worse than Q2 2021/22
Trend:	<p>There were 57 homelessness preventions in quarter two. The main contributing factors to the presentations received this period are:</p> <ul style="list-style-type: none"> • Family and friends not willing to accommodate individuals; • The ending of assured shorthold tenancy in the private sector; • Relationships breaking down / domestic violence. <p>The number of referrals from statutory bodies remains high from services such as probation, children social care and hospitals. These individuals tend to have complex needs and homelessness tends to be more difficult to resolve.</p> <p>There remains a shortfall in access to suitable housing, with many private sector tenancies coming to an end as a result of private landlords opting to sell or re-let their properties, and the private rental market remains largely unaffordable for those presenting as homeless.</p> <p>These challenges reflect the situation nationally, where councils are experiencing higher demand and higher numbers in temporary accommodation.</p>			
Action Taken:	<p>The number of recorded allocations for social housing from registered providers has increased in quarter two, however these fall short of the numbers that are presenting (208 in quarter two) into the service. The council continues to work with Lancashire County Council to deliver accommodation for people with complex needs.</p> <p>Additionally, work is on-going with external consultants to conduct 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. The select move co-ordinator role is now established and will provide insight into the allocation of social housing across the borough.</p>			

Key organisational performance measures

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



52. Of the 11 key organisational performance measures, seven are on track and performing better than target:

- Number of RIDDOR incidents,
- Number of near misses reported and acted upon,
- The average number of working days from Disabled Facilities grant referral received from LCC to application approved,
- Number of accidents reported to Health and Safety from work related activity,
- % planning applications decided within 13 weeks (major applications),
- Percentage of Business Rates (Cumulative YTD),
- Percentage of Council Tax collected (Cumulative YTD).

53. One performance measure is performing worse than target but within a 5% tolerance of the target:


- % planning applications decided within 8 weeks (minor / other applications).

54. 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 households in temporary accommodation at the end of the quarter.

Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 2 2022/23	Symbol	Trend
% of telephone calls answered within 90 seconds	Bigger is better	40%	11.43% (Q1:2022/23)	21.67%	▲	Worse than Q2 2021/22
% of calls abandoned before being answered in a quarter	Smaller is better	15%	37.13% (Q1:2022/23)	29.34%	▲	Worse than Q2 2021/22
Reason Below Target	<p>The performance for the two indicators above are showing a trend of positive improvement when compared to the previous period, however, they remain below target.</p> <p>Call volumes remain high as a result of increased demand from customers seeking information on government initiatives such as the Council Tax rebate. In addition to the increase in demand, there have been a number of long term absences within the service which has impacted on capacity.</p>					
Action Plan:	In response to the increase in demand a number of actions and initiatives will be put in place to help the council meet its targets:					

	<ul style="list-style-type: none"> Capacity planning and call volumes will continue to be monitored closely. Further capacity has been provided through the shared service model, which identifies that Customer Services and Revenues and Benefits are one shared team and that staff will have specialisms on a particular area. An enhanced telephony system will be implemented over quarter three, providing the capability for all staff to answer simple calls from customers, however more complex or specialised enquiries will be routed directly to a subject specialist (e.g. Revenues and Benefits) Additional hours continue to be offered to employees across both councils to further respond to any increases in demand. Recruitment is on-going to fill all fixed term / permanent vacancies across the service, and interim resourcing opportunities are being progressed with partners. Appointments to the apprenticeship programme of 12 new posts to provide additional resource for the service completed in quarter two. <p>The data indicates a trend of positive improvement from the beginning of the quarter (July) to the end of the quarter (September). The percentage of calls answered within 90 seconds has improved from 11.68%(July) to 25.29% (September). The percentage of calls abandoned has steadily decreased from 35.58% (July) down to 24.34% (September).</p> <p>It is anticipated that the performance of these two indicators will continue to steadily improve as service improvements are implemented and the training and induction of newly recruited staff members has progressed. These improvements should be implemented and well established by quarter four.</p>
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Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 2 2022/23	Symbol	Trend
Number of households in temporary accommodation at the end of the quarter	Smaller is better	44	43 (Q1:2022/23)	52		Worse than Q2 2021/22
Reason Below Target:	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. This consists of households that are accommodated under statutory duties and others supported by the continued 'everyone in' initiative. The numbers of properties available to support people to move onto in both social housing and the private rental market are limited. This is a consistent trend across Lancashire.					
Action Plan:	Weekly discussions are taking place with one of the council's main providers with the aim matching people in temporary accommodation to suitable properties to support families. In addition, monthly strategic meeting are held at the council, supported by an external consultant to review the temporary accommodation provision and how best this can be utilised.					

Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 2 2022/23	Symbol	Trend
Number of households in temporary accommodation at the end of the quarter	Smaller is better	44	43 (Q1:2022/23)	52	▲	Worse than Q2 2021/22
	Work has been undertaken with Lancashire County Council to commission units of accommodation for single people with complex needs and to address the lack of provision that is available generally. A provider and a property have been identified as part of the commission.					

Climate change and air quality

55. 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

56. 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

57. Risk registers are being completed for each project which will inform the wider risk assessment on an ongoing basis for the corporate strategy.
58. 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

59. The performance detailed in this report informs the financial position of the council and is reflected within the budget reporting and MTFs.

Comments of the Monitoring Officer

60. There are no legal implications arising from this report. The purpose of the report is to update members on performance and progress against key projects. It is part of our commitment to acting in an open and transparent manner.

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 Two 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 2 2022/23	Symbol	Trend
An Exemplary Council						
At least 40% of service requests will be received via self-service channels	Bigger is better	40%	41.8% (Q1:2022/23)	29.8%		Better than Q2 2021/22
Thriving Communities						
Number of new savers with Unify Credit Union in South Ribble	Bigger is better	100	38 (Q1:2022/23)	69 (31)		Worse than Q2 2021/22
The number of claimants as a proportion of resident population of area aged 16-64 is better than North West average	Smaller is better	4.2%	2.3% (Q1:2022/23)	2.3%		Better than Q2 2021/22
Number of residents participating in activities delivered by the Council	Bigger is better	200	2,106 (Q1:2022/23)	4,600		New for 2022/23
A fair local economy that works for everyone						
The total social value delivered locally through the Social Value portal (Cumulative)	Bigger is Better	Target to be set 2022/23	£63,430.94 (Q1:2022/23)	£63,430.94	N/A	New for 2022/23
Overall employment rate greater than north west average	Bigger is better	73.3%	84.1% (Q1:2022/23)	84.4%		Better than Q2 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	705 (Q1:2022/23)	1,168	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	38 (Q1:2022/23)	95	N/A	Worse than Q2 2021/22
Number of affordable homes delivered	Bigger is better	40	86 (Q4:2021/22)	55		Better than Q2 2021/22
The number of individuals who complete a health check (screening) by a member of the Active Health Team	Bigger is better	55	52 (Q1:2022/23)	79		New for 2022/23

Appendix 2 – Key Organisational Performance Measures

Indicator Name	Polarity	Target	Previous Quarter	Quarter 2 2022/23	Symbol	Trend
Number of households in temporary accommodation at the end of the quarter	Smaller is better	44	43 (Q1:2022/23)	52	▲	Worse than Q2 2021/22
Number of accidents reported to Health and Safety from work related activity	Smaller is better	8	8 (Q1:2022/23)	7	★	Better than Q2 2021/22
No. of accidents reported to Health Safety Executive for work related activity (RIDDOR)	Smaller is better	4	4 (Q1:2022/23)	0	★	Better than Q2 2021/22
Number of near misses reported and acted upon	Bigger is better	Target to improve trend	0 (Q1:2022/23)	3	★	Better than Q2 2021/22
The average number of working days from Disabled Facilities grant referral received from LCC to application approved	Smaller is better	167 Days	101 days (Q1:2022/23)	76	★	Better than Q2 2021/22
% planning applications decided within 13 weeks (major applications)	Bigger is better	80%	100% (Q1:2022/23)	100%	★	Same as Q2 2021/22
% planning applications decided within 8 weeks (minor / other applications)	Bigger is better	85%	87.2% (Q1:2022/23)	84.6%	●	Better than Q2 2021/22
% of telephone calls answered within 90 seconds	Bigger is better	40%	11.43% (Q1:2022/23)	21.67%	▲	Worse than Q2 2021/22
% of calls abandoned before being answered in a quarter	Smaller is better	15%	37.13% (Q1:2022/23)	29.34%	▲	Worse than Q2 2021/22
Percentage of Council Tax collected (Cumulative YTD)	Bigger is better	56.50%	29.01% (Q1:2022/23)	57.10%	★	Better than Q2 2021/22
Percentage of Business Rates (Cumulative YTD)	Bigger is better	51.97%	35.94% (Q1:2022/23)	57.05%	★	Better than Q2 2021/22

Appendix 3 – Quarter Two Community Hub Action Plans Delivery Summary

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

- **Longton Live** – a success music event was delivered over weekend of the 15th and 16th July 2022. Positive feedback has been received from members, residents, and local businesses.
- **Farington Fun Day** – a successful free to attend family fun day event held at Farington Park on the 19th August. This event focused on equality and accessibility, with a wide range of information stalls from charities and accessible activities.
- **Christian Community Larder Premises** – funded through the Boost Fund and the Bamber Bridge, Lostock Hall and Walton-le-Dale Community Hubs, a converted shipping container has been successfully installed on the Church grounds. This has enabled the Browndge Christians Together Foodbank to evolve into a community larder, with long-term sustainable premises and potential to do much more for those they support. This includes transforming their current foodbank into a community shop model.
- **Church Road Gardens Battle of Bamber Bridge Memorial** – the memorial project which has been completed in partnership with Preston Black History Society. The project has established a memorial garden with an information plinth outside the Hob Inn in Bamber Bridge.
- **Love Where You Live Campaign (anti-litter and dog fouling)** - The winning children's entries from the 'Love Where You Live' campaigns (in Leyland and Farington and Bamber Bridge, Lostock Hall, and Walton-le-Dale) have been printed as posters and banners and displayed in key locations such as play areas, parks and schools.
- **Broadfield Community Garden** – the second phase of this project has been on-going throughout the period. 'Let's Grow Preston' have been working with volunteers from the Broadfield area to clean up the site and make improvements. Funding from the Leyland and Farington Community Hub commissioned 'Let's Grow Preston' to deliver supervised sessions until the end of October 2022. Where the ownership of the garden will be transferred to 'The Base Community Centre'.