

Report of	Meeting	Date
Chief Executive (Introduced by Leader of the Council and Cabinet Member (Policy, Reform and Communications))	Corporate, Performance and Budget Scrutiny  Cabinet	Monday, 11 September 2023  Wednesday, 13 September 2023

## South Ribble Quarter One Performance Monitoring Report 2023-24

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) 2023/24.

### Recommendations to the Scrutiny and Budget Performance Panel

- The Corporate, Performance and Budget 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:

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

### Executive summary

- This report presents the performance progress at the end of quarter one (1 April and 30 June 2023). The report provides an update on the current position for the 14 projects, 30 Corporate Strategy performance measures and seven key organisational performance measures.

8. The overall performance of the Corporate Strategy projects is good. Of the 14 projects in the strategy, 86% (12) are rated green or complete; and 14% (two) are rated amber.
9. Of the 22 performance indicators used to monitor the Corporate Strategy, 12 can be reported at the end of the quarter one. Of those with targets, 67% (eight) are performing better than target; 8% (one) is performing worse than target and within the permitted 5% tolerance; 25% (three) are performing worse than target and outside the permitted 5% tolerance. One is being baselined. (Resident survey indicators are excluded from the total number of indicators as these are reported biennially and will be reported next in quarter one (2024/25)).
10. Of the seven key organisational performance measures, all can be reported at the end of the quarter. 43% (three) are performing better than target; 14% (one) is performing worse than target and within the permitted 5% tolerance; 43% (three) are performing worse than target and outside the permitted 5% tolerance.




### Background to the report

11. At Council on 23 November 2022, 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 14 priority projects, which are delivered over a period of 12-18 months and measured using 30 performance indicators.
14. A colour rating system is used to indicate status whereby:

#### Projects

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

#### Performance Indicators

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



# 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

15. The council hosted the return of the 'Music in the Park' event at the beautiful location of Worden Park on Bank Holiday Sunday 28 May 2023. The event included an 80's and 90' themed concert and sold tickets to over 3,200 people. The acts included big names such as Bananarama, Peter Andre, Bad Manners and many more. In addition to the acts, there were 18 local business at the event, which included food vendors, face painting and a charity. The successful event has brought local communities together promoting a sense of belonging, boosted the local economy and encouraged visitors from across the region to South Ribble.
16. The project to implement a social prescribing service for South Ribble to enhance provision, address health inequalities and improve resident outcomes has progressed this quarter with the completion of the recruitment to the vacant social prescribing link worker posts. A system has been sourced to allow effective recording and case management and meetings have commenced with a wide range of organisations to develop referral pathway. To support the social prescribing link workers, a training programme has been identified and the service has continued to be promoted ahead of its launch. To provide greater capacity and support the wider integration between the NHS and the Council, further discussion has been undertaken with Preston and South Ribble Primary Care Networks (PCN) to take forward a partnership and explore sharing social prescribing link workers. In quarter two, the newly recruited Social Prescribing Link workers will be onboarded, the design of training programme be finalised and the partnership with the PCN will be agreed. The social prescribing service is expected to launch in September 2023.
17. As part of the council's commitment to investing in the local community, work has progressed this quarter towards the ambitious programme to develop local community infrastructure across the borough. A location has been identified in the Lostock Hall area for the set-up of a South Ribble Family Wellbeing Centre and work has been undertaken with partners to understand the requirements for the centre. The Family Wellbeing Centre will be designed as a 'one stop shop' to support families and children in South Ribble. The support on offer will include preparation for expectant parents, post-natal support, and education sessions with specialist partners, social and play groups and general wrap-around family support. A report was presented to Council in July 2023 to approve the budget to develop the Family Wellbeing Centre and the proposed funding allocation for the community grants scheme. The community grants scheme funded via the UK Prosperity Fund (UKSPF) will be scoped to support improvements to community spaces and the community assets policy will be drafted, outlining the approach for assessing community assets that require investment from the Council.

18. The Cost of Living action plan providing practical support to households including advice and access to services that promote resident wellbeing has progressed this quarter with the successful delivery of the Easter Holiday Activities and Food (HAF) programme. The programme provided 1,771 children with access to free food and activities over the Easter period. The 'Warm Welcome' scheme concluded in April 2023, providing free, safe, comfortable, and welcoming places where people could to take part in activities, access services, get practical advice and support, as well as meet members of the local community over the winter period. In July 2023, the Council have approved the grant allocation of £680k for round four of the Household Support Fund to support both vulnerable residents, and those who have been adversely financially affected by Covid and the Cost of Living crisis. Looking ahead to quarter two, the project will deliver the Summer HAF programme, School Uniform Swap, Pop-up Bike shop and round four of the Household Support Fund.

## Performance of key projects



19. There are four key projects included in the 2023/24 Corporate Strategy under this priority at the end of quarter one and overall performance is good.
20. Three projects are rated as green, meaning they are progressing according to timescales and plan:
  - Deliver Music in the Park 2023,
  - Develop social prescribing in South Ribble,
  - Deliver the Cost of Living action plan.
21. One project is rated amber:
  - Create community support spaces.

Create community support spaces		AMBER
<b>Issue:</b>	There has been significant progress made over quarter one in relation to the South Ribble Family Wellbeing Centre, however the project has been rated amber as an early indication of potential issues that may impact on the completion times. As a much needed facility, the timescales are challenging and any delays in conveyancing or refurbishment may delay the project.	
<b>Action Plan - What will be done:</b>	<p>A report has been to Council in July 2023, approving the budget of £300k to purchase and refurbish the building currently known as 'Greens Dance Centre' to create the South Ribble Family Wellbeing Centre.</p> <p>A project task group has been established comprising of Legal, Property and Development and Communities to manage this complex project. The task group and will meet on a regular basis to mitigate any risks, monitor, and action key stages of the project such as the purchase, lease, renovation works and final handover. It is expected that the South Ribble Family Wellbeing Centre will be open to the public in quarter four 2023/24.</p>	

## Key Performance Indicators



22. At the end of quarter one, three of the six corporate strategy performance indicators under this priority are due to be reported.

23. Three indicators are performing on or better than target:
- Value of savings for Credit Union members with Family Loans
  - Number of claimants as a proportion of resident population of area aged 16-64 in South Ribble will be lower than the North West average
  - Number of residents participating in activities delivered by the Council
24. One indicator cannot be reported this quarter as the data is currently unavailable and cannot be drilled down to a level that reflects digital training delivered exclusively for South Ribble. The council is working closely with partners to ensure that systems and agreements are in place to ensure that the data can be reported from quarter two 2023/24:
- Number of people who have successfully completed basic digital skills training
25. One indicator cannot be reported this quarter as the social prescribing service will only be established in quarter two 2023/24. This performance measure will be baselined, and data can be reported from quarter two 2023/24:
- Number of people referred to social prescribing service



# 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**

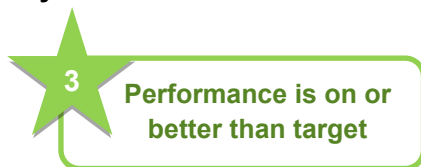
26. The council has an ambitious transformation programme that includes delivering improvements to ensure high quality and responsive services. This quarter the focus has continued with the joint operating model for Property and Development with Chorley Council. Individual development discussions have been undertaken to ensure that staff are positively engaged and involved in the shared services implementation process and are using the engagement process for opportunities to identify areas for further development and support. To ensure that services are more accessible for residents, external forms for the council website have been reviewed. Next quarter, work will continue with ICT and services to deliver channel shift improvements by enhancing the capability for online self-serve bringing forward new web forms and technology.
27. The project to deliver improvements to the Civic Centre workspace has progressed this quarter with feasibility being undertaken and will bring forward options in quarter two to make best use of the space and technology in the conference centre and also the currently vacant space on the top floor. An accommodation working group bringing together different services across the council will be established to oversee and progress the Civic Centre improvements to ensure a modern, fit for purpose environment and to support the wider deliver of the council's Workplace Strategy.
28. The Chorley and South Ribble Partnership has progressed work with partners to improve the way we share data and intelligence to inform service delivery and design. Focus this quarter has been developing and refining the shared data and intelligence dashboard functionality, which will include data at Ward and Super Output Area level, providing more detailed meaningful data analysis and improved reporting capability. The system has been demonstrated to partners, with Citizens Advice Lancashire West committing to join and on-board their data. Looking ahead, the Council will continue discussion with partners to increase partner engagement, progress the system development and improve the user experience.

## Performance of key projects



29. There are three key projects included in the 2023/24 Corporate Strategy under this priority and at the end of quarter one, overall performance is good.
30. Three projects are rated as green, meaning they are progressing according to timescales and plan:
- Continue to develop high quality and responsive council services
  - Deliver improvements to the Civic Centre workspace
  - Work with partners to improve services that are flexible and responsive to local need

## Key Performance Indicators



31. At the end of quarter one, three of the four corporate performance indicators under this priority are due to be reported.
32. Three indicators are rated green and on track:
- 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,
  - Percentage of calls to Gateway/Call Centre answered within 90 seconds.
33. One indicator cannot be reported this quarter as there is no system in place currently to collect this data. Progress is underway to implement a system to collect customer satisfaction data and will be available to be reported from quarter two 2023/24.
- More than 80% of customers will be satisfied with the service





# 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

34. The council continues to support eligible local businesses through the Business Energy Efficiency (BEE) Scheme to reduce their energy usage, resulting in a reduction in their energy costs supporting business viability and contributing to the longer-term carbon reduction targets of the council by reducing their carbon footprint. At the end of quarter one, the delivery of the BEE grant scheme has continued with 88 applications being processed, of which five grant offers have been made to businesses and two grants have been paid for the completion of the recommended energy saving (carbon reduction) measures. Applicants will continue to be processed as businesses complete energy audits and will progress to grant stage until the identified budget of £200k is exhausted.
35. The South Ribble Skills Factory project progressed this quarter with the delivery of a range of engagement activities, to support businesses and people seeking jobs and careers information. Events to highlight include a careers event at Runshaw College where impartial careers information advice and guidance was offered to 269 students. To support businesses, a presentation was delivered at Runshaw College Master Class event and the Shout Network for 13 local businesses. An interactive careers workshop was conducted in conjunction with the Youth Council and local employers in June 2023 to seek the views of young people about their perceptions of work, careers advice and how employers can engage with young people to prepare them for the world of work. The Skills Factory will continue to work with partners to provide impartial advice, skills, training and recruitment support to business and free skills, apprenticeship, and employment support to residents of all ages across South Ribble.
36. The £38 million Leyland town centre improvement project (Leyland Town Deal) has progressed this quarter with the initiation of the first phase of site investigation work commencing, which once complete will pave the way for the demolition of the former Iddons Factory, creating space for the BASE 2 business and skills hub, residential development and a new car park. All six planning applications have been approved, which will enable future improvements to be taken forward including Leyland Market, highway, and public areas. Further engagement will be undertaken with stakeholders that will be impacted by the scheme; this will include an engagement event that is scheduled for August 2023. Over the next quarter, the first phase of site investigations will conclude, RIBA Stage 4 (Technical Design) will be progressed and engagement with impacted businesses and residents will continue.

### 37. Performance of key projects



38. There are four key projects included in the 2022/23 Corporate Strategy under this priority.
39. One project has been classified as complete, meaning that it has delivered its milestones.
- Deliver the Economic Strategy
40. Two projects are rated green, meaning they are progressing according to timescales and plan:
- Develop green energy schemes for local business
  - Deliver the South Ribble Skills Factory
41. One project is rated amber:
- Develop town centres as vibrant multi-use spaces

Develop town centres as vibrant multi-use spaces		AMBER
<b>Issue:</b>	Despite achieving notable advancements, the Leyland town deal has been rated amber this quarter due to the potential risk implications connected to the finalisation of elements within the development design stage (RIBA 3). This includes work on site assembly, which continues but includes negotiations with multiple landowners. These implications could impact on the project milestones.	
<b>Action Plan - What will be done:</b>	As a proactive measure, the project has appointed a consultant to provide the necessary resource capabilities bolstering capacity and will seek to expedite the resolution connected to the development designs. Work is on-going to ensure minimal disruption and to maintain the schemes overall delivery timescales.	

### Key Performance Indicators



42. At the end of quarter one, three of the six corporate performance indicators under this priority are due to be reported.
43. Two Indicators are performing on or better than target:
- % 16 -17 year olds not in education or training (NEET).
  - Overall employment rate greater than North West average,
44. One indicator is performing worse than target but within of the 5% threshold:

- Number of Business engagements / support provided by the Council



# 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

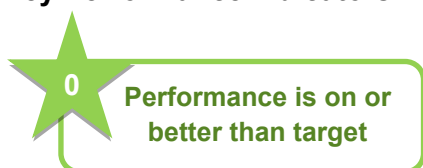
45. The affordable and energy efficient homes on the former McKenzie Arms site was completed in April 2023 and opening the doors to around 30 local people with a link to the area of Bamber Bridge. The new homes will help meet the increases in demand and a shortage of good quality affordable in the borough. Progress Housing Group will manage the new homes on a day-to-day basis on behalf of the council. The Jubilee Gardens project has progressed this quarter with the technical designs for the scheme being updated to reflect the changes from 72 to 75 beds. A planning application has been submitted and will go to the planning committee in August 2023. A report went to Council in July 2023, where approval was received to increase the budget to £20.5 million and approve the procurement strategy to appoint the main contractor to deliver the 75-bed extra care facility. Over the next quarter, the procurement for the main contractor will be undertaken and work on site will be set to begin on 14 August 2023.
46. As part of the council's continued investment into local green spaces and play areas, progress has been made on the programme to deliver improvements schemes to enhance the quality and accessibility of play areas in South Ribble. Over the quarter, the council has completed improvements works to Ryden Avenue toddler and junior play area. The play area opened to the public in June 2023 and the refurbishment included brand new equipment, new fencing, a carpet surface, and the existing toddler roadway will get new line markings and signs. Following consultation undertaken in 2022 with the local community, a tender process has been undertaken in quarter one to refurbish Hutton Play Area and work is expected to commence on site in September 2023. Consultation for the improvement works to King George V Playing Field Playground in Penwortham was completed during quarter one and the remaining play area consultations for Longton and New Longton will be undertaken in quarter two.
47. Following the adoption of the Biodiversity Strategy in July 2022, the Biodiversity Action Plan has been adopted at Council in July 2023. The action plan has been developed following a full consultation exercise, including interactive workshops with internal staff and volunteers and externally with relevant national and local wildlife organisations and groups. The Biodiversity Action Plan sets out clear actions that will be taken over the next five years to restore, conserve and enhance the biodiversity in the borough. A grant application for phase two to install 21 on street electric vehicle resident charge points (OSRC) has been successful and will see charging points installed across the borough, proposed locations selected according to the strict eligibility criteria for the grant funding scheme include Leyland, Penwortham, Lostock Hall, Walton-le-Dale and Farington. Progress has been made towards the launch of the DEFR Air Quality School Project, with the council working with the Southport Eco Centre to design the website for schools in South Ribble. The council has also promoted the scheme which will provide free educational sessions on air quality related topics and help schools better promote air quality in their communities, it is expected to launch at the end of September 2023. Going forward, the council will plant an additional 27,500 trees in 2023/24 and a consultation will be undertaken as part of the review process for the Air Quality Action Plan which was published in 2018.

## Performance of key projects



48. There are three key projects included in the 2022/23 Corporate Strategy under this priority.
49. All three projects are rated as green, meaning it is progressing according to timescales and plan:
- Complete a programme of improvements to local play areas across the borough
  - Deliver the Climate Emergency Strategy
  - Deliver affordable, quality homes to meet the needs of local communities

## Key Performance Indicators



50. At the end of quarter one, three of the six corporate performance indicators under this priority are due to be reported.
51. Three indicators are performing below target and outside of the 5% threshold:
- The number of wellbeing sessions delivered by the Active Health Team
  - The number of individuals who complete a health check (screening) by a member of the Active Health Team
  - Number of households in temporary accommodation at the end of the quarter

Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 1 2023/24	Symbol	Trend
The number of wellbeing sessions delivered by the Active Health Team	Bigger is better	695	2,547 (Q4:2022/23)	<b>633</b>	▲	<b>Worse than Q1 2022/23</b>
<b>Reason Below Target:</b>	In the current quarter, short-term vacancies in the team disrupted some delivery of sessions.					
<b>Action Plan:</b>	The council has made significant progress to address these challenges and enhance our programmes. Active Health has successfully completed the recruitment of a new Dance Specialist, who will play a crucial role in supporting the PASTA (Play and Skills at Teatime Activities) programme. The added capacity will enable the council to introduce an additional					

	<p>PASTA session per week starting in September, making up for the shortfall experienced in quarter one.</p> <p>The council are actively in the process of recruiting an additional Full-Time Sport and Active Health Coach, anticipated to be in place by quarter two. Further increasing capacity to deliver additional wellbeing sessions across the programme.</p> <p>The council will work in partnership with South Ribble Leisure to deliver the Adult Healthy Weight programme in 2023/24 and to deliver additional Gymnastics and Tennis sessions on the Active Schools programme</p>
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Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 1 2023/24	Symbol	Trend
The number of individuals who complete a health check (screening) by a member of the Active Health Team	Bigger is better	27	149 (Q4: 2022/23)	6	▲	<b>Worse than Q1 2022/23</b>
<b>Reason Below Target:</b>	Active Lancashire is responsible for sourcing the contracts for businesses, after which the council's Active Health Coaches are commissioned to provide health screening. The number of individuals who complete health check (screening) by a member of the Active Health Team is performing below the target this quarter as a result of the two year programme entering the final nine months of implementation and Active Lancashire not presenting new businesses necessitating the screenings.					
<b>Action Plan:</b>	<p>Over the duration of the programme, Active Health have successfully conducted over 200 Health Screenings. Additionally, the Council has enhanced the capabilities of five Active Health Coaches to administer the screenings, creating the possibility for future commissions in health-related initiatives.</p> <p>As the service is aligned with Active Lancashire requests to engage businesses offering Health Checks and given the programmes current phase and decline in contract numbers, performance of this indicator is not expected to improve. A situation beyond the service's contractual responsibilities with Active Lancashire.</p> <p>As part of Active Lancashire's programme, a further initiative Workplace Health Champion Training, which focuses on delivering Workplace Health Champion Training to businesses in South Ribble at no cost to the businesses. Active Lancashire secures contracts and commissioning the Active Health service for delivery, mirroring the Health Checks model. An agreement has been reached with Active Lancashire, to focus on the delivery of these courses.</p>					

Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 1 2023/24	Symbol	Trend
Number of households in temporary accommodation at the end of the quarter	Smaller is better	44	44 (Q4:2022/23)	<b>59</b>	▲	<b>Worse than Q1 2022/23</b>
<b>Reason Below Target:</b>	The number of households in temporary accommodation at the end of quarter one is impacted by a number of factors. The number of private landlords leaving the market has increased, reducing the availability of private rented sector properties, and increasing costs. The number of households applying for social housing has increased significantly. There are a number of households that have barriers accessing social housing, with very limited alternative options.					
<b>Action Plan:</b>	<p>The council has been working with a registered provider and Lancashire County Council to deliver eight units of accommodation for single people/couples with complex needs. At the end of quarter one, people that were in hotels have occupied the first three rooms and a further four are due to sign up in the coming weeks.</p> <p>The new allocations policy for Social Housings is currently under review as the consultation period has now ended. The proposed allocations policy will give more priority to households who are facing homelessness and will direct match households who have been in hotel accommodation for a significant period of time.</p> <p>Additionally, discussions have been taking place with the Department of Levelling Up, Housing and Communities (DLUHC) to discuss formulating an action plan to eliminate the use of bed and breakfast accommodation which will affect the overall numbers. It is expected that a draft action plan will be developed in quarter two.</p>					

## Key organisational performance measures

52. At the end of quarter one, all seven key organisational performance measures are due to be reported. A full list of the performance indicators is included in appendix 2.



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

- The average number of working days from Disabled Facilities grant referral received from LCC to application approved,
- Average working days per employee (FTE) per year lost through sickness absence
- Contact Centre inbound calls answered within wait time of < 5 minutes

54. One is performing worse than target and within the permitted 5% tolerance:

- Percentage of Council Tax collected.

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

- % planning applications decided within 13 weeks (major applications),
- % planning applications decided within 8 weeks (minor / other applications),
- Percentage of Business Rates collected,

Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 1 2023/24	Symbol	Trend
% planning applications decided within 13 weeks (major applications)	Bigger is better	80%	66.6% (Q4:2022/23)	<b>66.6%</b>	▲	<b>Worse than Q1 2022/23</b>
<b>Reason Below Target:</b>	<p>The percentage of planning applications decided in 13 weeks has performed lower than target this quarter. There are a small number of applications in within this category, and two applications not being determined within timescales can impact significantly on the percentage reported.</p> <p>There is also an increased level of applications being deferred from Planning Committee for further discussions. In some cases, applicants are unwilling to agree extensions of time as this allows them to opt for an appeal for non-determination if they so wish.</p>					
<b>Action Plan:</b>	<p>The council will continue to monitor future applications and where possible implement measures to ensure timely decisions are made on major applications. Case officers will seek to negotiate extensions of time with applicants and allow for adequate time for administrative process to be carried out.</p>					

Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 1 2023/24	Symbol	Trend
% planning applications decided within 8 weeks (minor / other applications)	Bigger is better	85%	89.40% (Q4:2022/23)	<b>79.40%</b>	▲	<b>Worse than Q1 2022/23</b>
<b>Reason Below Target:</b>	<p>The vacant posts within the planning team have posed challenges to service delivery and have impacted on processing times. Over the quarter, 27 minor planning applications have gone out of the designated 8-week timeframe Furthermore, deferred planning applications from the committee have led to delays in decision making within the required timeframe.</p>					
<b>Action Plan:</b>	<p>To address these issues the Council has responded proactively undertaking a recruitment exercise for the vacant posts. One post has been recruited to and one has recently been advertised. Once these vacancies are in post, this will enhance resources, particularly at senior</p>					



	level, contributing to improved efficiency. The planning team have also been encouraged to secure extensions of time where possible to avoid applications going 'out of time'.
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Key Performance Indicator	Polarity	Target	Previous Quarter	Quarter 1 2023/24	Symbol	Trend
Percentage of Business Rates	Bigger is better	35.94%	94.46% (Q4:2022/23)	29.71%	▲	Worse than Q1 2022/23
<b>Reason Below Target:</b>	<p>The target for this indicator is based on the actual performance for the same period in the previous financial year. This year's performance (2023/24) is 6.23% lower when compared to the same period last year (2022/23). However, when compared to the year previous (2021/22) the variance reduces, and performance is lower by 1.25%</p> <p>For last year (2022/23) whilst there was an increase in the net collectable debit due to reductions in government relief, the amount of pre-payments received increased by £246,902 for the same period. The collection target for quarter one of 2023/24 is therefore superficially inflated when compared with 2021/22.</p> <p>The variance between this year (2023/24) and 2021/22 is largely attributable to the revaluation of rateable values which came into effect on 1 April 2023. Overall, this has increased the 2023/24 net collectable debit by £2,387,179 (6.48%).</p>					
<b>Action Plan:</b>	<p>This indicator will continue to be closely monitored. A monthly schedule of statutory recovery action is being followed, alongside a targeted approach working with and supporting businesses in paying their bills in line with the Fair Collection Charter.</p> <p>It is anticipated that that businesses with notable increases in their rateable values will submit a check, challenge appeal to the Valuation Office Agency. If these appeals are successful, it will subsequently lead to a reduction in the ratepayer's business rates bill and in turn the net collectable debit for the Council.</p>					

### Climate change and air quality

56. 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

57. 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

58. Risk registers are being completed for each project, which will inform the wider risk assessment on an ongoing basis for the corporate strategy.
59. 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

60. There are no direct financial implications of this report. The impact of this report is seen within the quarterly financial reports where updates on revenue and capital are reported.

## Comments of the Monitoring Officer

61. The report is for noting. In part it provides a position statement of where we are up to with making progress against the Corporate Strategy. It enables an assessment of performance to take place. There are no direct legal implications as such.

## Background documents




- Corporate Strategy, approved at Council on 23 November 2022









## Appendices

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

Report Author:	Email:	Telephone:	Date:
Michael Johnson (Senior Policy and Performance Advisor)	mjohnson@southribble.gov.uk	01772 62 5625	11/08/2023

## Appendix 1 – Performance of the Corporate Strategy Measures Outturn 2023/24

 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 2023/24	Symbol	Trend
<b>An Exemplary Council</b>						
At least 40% of service requests will be received via self-service channels	Bigger is better	40%	54.70% (Q4:2022/23)	<b>52.57%</b>		<b>Better than Q1 2022/23</b>
The percentage of households living in fuel poverty will be better than the North West average	Smaller is better	14.6%	10.5% (Q1:2022/23)	<b>10%</b>		<b>Better than Q1 2022/23</b>
Percentage of calls to Gateway/Call Centre answered within 90 seconds	Bigger is better	40%	54.4% (Q4:2022/23)	<b>56.55%</b>		<b>Better than Q1 2022/23</b>
More than 80% of customers will be satisfied with the service	Bigger is better	80%	-	<b>To be reported Q2 2023/24</b>	-	-
<b>Thriving Communities</b>						
Value of savings for Credit Union members with Family Loans	Bigger is better	£7,500	-	<b>£39,780</b>		<b>New for 2023/24</b>
Number of claimants as a proportion of resident population of area aged 16-64 in South Ribble will be lower than the North West average	Smaller is better	4.2%	2.4% (Q4:2022/23)	<b>2.4%</b>		<b>Worse than Q1 2022/23</b>
Number of residents participating in activities delivered by the Council	Bigger is better	2000	7,742 (Q4:2022/23)	<b>2,951</b>		<b>Better than Q1 2022/23</b>
Number of people who have successfully completed basic digital skills training	Bigger is better	150	-	<b>To be reported Q2 2023/24</b>	-	-
Number of people referred to social prescribing service	Bigger is better	Target to be set 2023/24	-	<b>To be reported Q2 2023/24</b>	-	-
The percentage of the population with NVQ level 3 or above will increase	Bigger is better	Regional Average	53.1% (Q4:2021/22)	<b>To be reported Q4 2023/24</b>	-	-
<b>A fair local economy that works for everyone</b>						
Overall employment rate greater than north west average	Bigger is better	73.6%	84.7% (Q4:2022/23)	<b>84.5%</b>		<b>Better than Q1 2022/23</b>
Number of Business engagements / support provided by the Council	Bigger is better	210	-	<b>209</b>		<b>New for 2023/24</b>

% 16 -17year olds not in education, employment, or training (NEET)	Smaller is better	3.5%	2.6% (Q4:2022/23)	3%	★	Better than Q1 2022/23
% Social and Local Economic Value Added (Avg. percentage value against contract)	Bigger is better	10%	-	To be reported Q4 2023/24	-	New for 2023/24
Median Workplace Earnings better than the National Average	Bigger is better	National Average	£620.20 (Q4:2022/23)	To be reported Q4 2023/24	-	-
Median Earnings by Residence (residents of South Ribble) will be better than the National Average	Bigger is better	National Average	£580.30 (Q4:2022/23)	To be reported Q4 2023/24	-	-
<b>Good homes green spaces healthy places</b>						
Number of improvements to parks and open spaces	Bigger is better	5	-	To be reported Q4 2023/24	-	New for 2023/24
The number of wellbeing sessions delivered by the Active Health Team (Cumulative)	Bigger is better	695	2,547 (Q4:2022/23)	633	▲	Worse than Q1 2022/23
The number of individuals who complete a health check (screening) by a member of the Active Health Team	Bigger is better	27	149 (Q4:2022/23)	6	▲	Worse than Q1 2022/23
Number of households in temporary accommodation at the end of the quarter	Smaller is better	44	44 (Q4:2022/23)	59	▲	Worse than Q1 2022/23
Number of affordable homes delivered	Bigger is better	80	98 (Q4:2022/23)	To be reported Q2 2023/24	-	-
27,500 trees will be planted in the borough this year (Cumulative)	Bigger is better	27,500	28,586 (Q4:2022/23)	To be reported Q3 2023/24	-	-

## Appendix 2 – Key Organisational Performance Measures

Indicator Name	Polarity	Target	Previous Quarter	Quarter 1 2023/24	Symbol	Trend
The average number of working days from Disabled Facilities grant referral received from LCC to application approved	Smaller is better	167 days	80 days (Q4:2022/23)	<b>108 days</b>	★	<b>Worse than Q1 2022/23</b>
% planning applications decided within 13 weeks (major applications)	Bigger is better	80%	66.6% (Q4:2022/23)	<b>66.6%</b>	▲	<b>Worse than Q1 2022/23</b>
% planning applications decided within 8 weeks (minor / other applications)	Bigger is better	85%	89.40% (Q4:2022/23)	<b>79.40%</b>	▲	<b>Worse than Q1 2022/23</b>
Average working days per employee (FTE) per year lost through sickness absence	Smaller is Better	3.16 days	10.84% (Q4:2022/23)	<b>1.86</b>	★	<b>Better than Q1 2022/23</b>
Percentage of Council Tax collected	Bigger is better	29.01%	96.78% (Q4:2022/23)	<b>28.97%</b>	●	<b>Worse than Q1 2022/23</b>
Percentage of Business Rates	Bigger is better	35.94%	94.46% (Q4:2022/23)	<b>29.71%</b>	▲	<b>Worse than Q1 2022/23</b>
Contact Centre inbound calls answered within wait time of < 5 minutes	Bigger is better	40%	-	<b>80.23%</b>	★	<b>New for 2023/24</b>