

REPORT TO	ON
COUNCIL	25/07/2018



TITLE	PORTFOLIO	REPORT OF
Annual Performance Report 2017-18	Deputy Leader	Specialist Consultant

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

1. PURPOSE OF THE REPORT

The Council's performance against the agreed Corporate Plan activities and performance indicators is reported to both Cabinet and the Scrutiny Committee on a quarterly basis throughout the year.

The purpose of this report is to provide an overview of the year's performance in the form of an annual report for Council.

2. PORTFOLIO RECOMMENDATIONS

It is recommended that:

To note the Annual Performance Report.

3. CORPORATE PRIORITIES

The report relates to all of the former corporate priorities as shown below.

Clean, green and safe	✓	Strong and healthy communities	✓
Strong South Ribble in the heart of prosperous Lancashire	✓	Efficient, effective and exceptional council	✓

4. BACKGROUND TO THE REPORT

The Council's Corporate Plan for 2017-18 was approved by Council in February 2017.

During 2017-18, quarterly performance reports were considered by the Council's Leadership Team and by Cabinet and the Scrutiny Committee at the end of quarters 1 and 2 (together at the end of Quarter 2) and in quarters 3 and 4.

This report supplements the Quarter 4 report which was considered by Scrutiny Committee on 28th June and by the Cabinet on 11th July.

The annual report is for all members and provides a high level overview of the Council's performance over the year 2017-18 at the end of March 2018.

4.1. Overview

The report attached at **Appendix 1** shows an overall positive position at the end of March 2018.

The majority of the activities in the Corporate Plan for 2017-18 were achieved and most performance indicators show an improvement from the previous period.

4.2 Performance measures - overview

- ❖ The Council's financial position was strong in 2017-18, with services delivered within budget and council tax and business rate collection performance better than the Lancashire and the national average.
- ❖ Although we are performing slightly below the national average for number of days lost to sickness absence, there has been a reduction in the number of absences in comparison to 2016-17.
- ❖ The 2017 resident survey showed how the Council is performing above the national average in the majority of areas. This included satisfaction with the way the Council runs things, value for money, with South Ribble as a place to live, parks and open spaces, and the majority of services delivered with the exception of sports and leisure facilities and street cleaning.
- ❖ There has been a significant increase in resident involvement in Council run activities and programmes. This includes the sports development team delivering in-school and out-of-school programmed activities to just under 40,000 young people, and more than 50,000 people participating in My Neighbourhood plans and activities.

- ❖ A 99.98% collection rate for domestic waste bins has been consistently achieved throughout the year – this equates to no more than 20 missed bins out of 100,000 bins collected each week..

4.3. Corporate Plan Activities

There were a total of 27 Corporate Plan activities across the Council's four Corporate Priorities, and of these 23 were completed on-time and 4 were off-track, due to circumstances beyond our control.

4.3.1 Some key achievements during the year include:

- ❖ All actions in the annual safeguarding action plan were completed within the agreed timescales
- ❖ The Equality Objectives have been reviewed.
- ❖ My Neighbourhood plans have been developed for 2018-19 with input from local communities. Projects to be delivered include new schemes, such as Church Road Garden in Bamber Bridge, refurbishment of Lostock Hall War Memorial and Dale Avenue Pond in Longton. Existing schemes which have been successful are being evolved and expanded, for example Penwortham Live community music festival and South Ribble in Bloom. Volunteering opportunities continue to be promoted throughout the year, particularly around supporting welcome cafés, as part of our reducing loneliness and social isolation work.
- ❖ Mobile technology is now being used in both neighbourhoods and environmental services.
- ❖ Retention of Green Flag Awards for Worden Park in Leyland for 21 years consecutively, one of only six parks in the country to achieve this. Longton Brickcroft retention of award for 20 years and Hurst Grange Park retention of award for 13 years.
- ❖ Refurbishment of western side of Withy Grove Park.
- ❖ Completion of boardwalk decking around Fish Pond area at Worden Park.
- ❖ Restoration of the historic Vine House within the walled garden at Worden Park.
- ❖ Restoration of the Herbaceous Border on Formal Gardens at Worden Park.
- ❖ Refurbishment of the Arboretum at Worden Park.
- ❖ Communities continue to be encouraged to hold 'clean-up' events in their local hotspots. The annual Great British Clean Up in March included litter picks across the borough and the Great Plastic Pick Up is scheduled for May.
- ❖ The Central Park Master plan was adopted by planning committee in July 2017
- ❖ Phase 2 of St Catherine's park is substantially complete.
- ❖ The second phase of the regeneration of Bamber Bridge is due to be completed by late summer.
- ❖ Significant work has taken place to ensure that the housing needs of the Borough are continued to be met as Borough moves forward with City Deal, including both affordable and high quality homes. Year 2 of the Housing Framework has largely been delivered except for Extra Care.

- ❖ Work has started on the Cuerden Strategic Site with tree clearing and site preparation well underway. The temporary construction access has also been completed.
- ❖ The year-end housing completions figure has increased from the previous financial year. Work is ongoing with Homes England on accelerated construction and scoping work for SRBC's own home build project is now underway.
- ❖ All activities in the Corporate Improvement plan have been delivered and the recent Peer Review re-visit acknowledged the significant amount of progress we have made.
- ❖ Arrangements are in place to commission a further residents survey to enable the Council to monitor progress from the baseline in 2017. We are also now using LGInform (a Local Government Association system) to inform decisions and have made ward profiles from this available for all members on Councillor Connect. Data from this system and the 2017 residents and business surveys were used to develop the Council's new corporate priorities and corporate plan.
- ❖ The Council has approved an Investment Property Strategy and appointed LSH Investment Management (LSHIM) as professional advisers. As a result, investment opportunities are now being sourced. DWP has also moved into the Civic Centre and opportunities are being explored with other organisations in relation to other vacant space in the building. In addition, Transformation funding has been approved for improvements to the workshop at the Depot to increase commercial use to generate income and to reduce expenditure on external servicing of council vehicles.
- ❖ This year, we have worked with Chorley Council to agree the next stage of shared services and have also worked with a range of partners to develop new business models. This includes working with the Department of Work and Pensions to accommodate a move into the Civic Centre in February to facilitate closer working arrangements.

The Community Safety Partnership has also been developing new business models to facilitate a more collaborative approach to working with residents, community groups, businesses and other public sector agencies to improve communication, share data and intelligence and co-design services to meet local needs. Specific examples include a new model to address organised crime through disruption activities and the development of an Integrated Early Action Team to work with vulnerable adults and families at an early stage to prevent the need for statutory intervention.

The four projects not completed are shown below.

- ❖ The overarching strategy for parks, open spaces and sports pitches is closely linked to the development of the new health, wellbeing and leisure campus model being brought forward in 2018-19 and couldn't therefore be developed in isolation in 2017-18.
- ❖ The work on the master plans for Penwortham, Lostock Hall and Leyland 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. Work has started on scoping a Penwortham Master Plan which is linked to work on the Penwortham Bypass.
- ❖ Phase 2 of Bamber Bridge Regeneration is now on site and due for completion late summer. Program slippage is due to LCC site commitments elsewhere – All SRBC Program requirements have been met on time (Leyland landmarks, Bobby the Horse installed October17).

- ❖ Year 2 of the Housing Framework has largely been delivered except for Extra Care. This is due to funding being withdrawn by Lancashire County Council on Extra Care projects. Housing and Planning colleagues are discussing opportunities for the market to deliver to such a development instead. A new Housing Framework was also adopted in January 2018 which refocuses the Council's aspirations for housing.

5. CONSULTATION CARRIED OUT AND OUTCOME OF CONSULTATION

Consultation on resident satisfaction took place in February 2017 and the outcome of that consultation has provided the data for a number of the performance measures shown in the annual report. A further survey will be carried out in 2019 to inform future performance reports.

6. OTHER OPTIONS CONSIDERED

As this is a routine performance report, other options are not relevant.

7. FINANCIAL IMPLICATIONS

The report is for information only and therefore there are no financial implications arising from the recommendations in this report.

8. HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT IMPLICATIONS

There are no human resources or organisational development implications arising from the recommendations in this report.

9. ICT/TECHNOLOGY IMPLICATIONS

There are no ICT or technology implications arising from the recommendations in this report.

10. PROPERTY AND ASSET MANAGEMENT IMPLICATIONS

There are no property and asset management implications arising from the recommendations in this report.

11. RISK MANAGEMENT

The status of the Corporate Risk Register has been updated on a quarterly basis and reported to members. It is not included in the annual report.

12. EQUALITY AND DIVERSITY IMPACT

There is no impact on equality and diversity arising from the recommendations in this report.

13. COMMENTS OF THE STATUTORY FINANCE OFFICER

As set out in the body of the report, financial performance and core income collection rates in 2017/18 were strong. The 2017/18 Budget Outturn position was reported in detail to Governance Committee in May 2018.

The approved 2018/19 budget and Medium Term Financial Strategy (MTFS) is aligned to the Corporate Priorities for 2018/19 which are set out at the end of the attached Annual performance report.

14. COMMENTS OF THE MONITORING OFFICER

There are no direct legal implications arising from the recommendations in this report.

15. RELEVANT DIRECTORS RECOMMENDATIONS

It is recommended that:

- i. Members note the information contained in the Annual Report for 2017-18 shown at **Appendix 1.**

16. BACKGROUND DOCUMENTS

Corporate Plan 2017-18

Quarters 2, 3 and 4 Corporate Performance Reports to Cabinet and Scrutiny Committee

Appendix 1: Annual Performance Report 2017-18

Leadership Team Member's Name: Joanne Platt

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