

PERFORMANCE REPORT TO	ON
CABINET SCRUNITY COMMITTEE FULL COUNCIL	19 June 2019 4 July 2019 24 July 2019



TITLE	PORTFOLIO	REPORT OF
Annual 2018-19 Corporate Plan Performance Report	Council Leader	Chief Executive

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

PURPOSE OF THE REPORT

1. To provide all Members with a summary of the Council's performance throughout 2018-2019 against the agreed programmes, projects and measures within the Corporate Plan.

PORTFOLIO RECOMMENDATIONS

2. Members to note that the performance summary outlined within this report reflects the progress made under the previous administration and their agreed Corporate Plan deliverables for 2018-19.
3. Members to note this report for information and to advise that the current Corporate Plan will be reviewed in coming months.

BACKGROUND TO THE REPORT

4. The five-year Corporate Plan was approved at Council, 28th February 2018. The Plan detailed the programmes, projects and measures for over a five-year period, in addition to a breakdown of what will be delivered in 2018-2019.
5. This covering report provides an introduction to the Annual Corporate Plan Performance Report (Appendix 1) that will provide a summary of how the Council performed against the agreed deliverables for 2018-2019.

6. Each project is rated based on its performance using the following;

Green

Project is On Target or Completed

Amber

Project is Off Track but expected to be completed within year

Red

Project Off Track and not likely to be completed in year

PERFORMANCE – HIGHLIGHTED AREAS

7. Celebrating Success: Completed Projects

▶ Digital Strategy Review	▶ Completion of MH2K
▶ Implemented Living Wage Reform	▶ Private sector Stock Condition Survey
▶ Additional independent living support to people living with a disability	▶ Developed a renewable energy feasibility study
▶ Lead the development of the Borough Community Strategy: adopted by the Council February 2019	▶ Developed Volunteering Strategy: now out for consultation
▶ Development of a homelessness project to implement the new Homelessness Reduction Act 2017	▶ Phase 1 Civic Centre Commercialisation
▶ Capital projects including <ul style="list-style-type: none"> • McNamara VC Memorial • Walton le Dale car park • New Longton Improvements 	▶ Organisational Development: <ul style="list-style-type: none"> • Phase 1 Senior Leadership Development Programme, • Phase 1 Member Development Programme, • Organisational culture review and review of values and behaviours
▶ Adopt a revised Council Tax Support Scheme for 2019-20	

8. Celebrating Success: Achievements to Note

- ▶ The Council has leased all of its lettable investment assets for the first time in over 5 years.
- ▶ South Ribble continues to be recognised as a Dementia Friendly Community, due to the work of the Dementia Action Alliance.
- ▶ 2018-19 has seen a 17.24% increase in the number of young people taking part in programmed activities in comparison to 2017-18. More specifically, 39,857 young people took part in programmed activities in 2017-18 (28,551 of these activities took place in school with a further 11,306 taking part in programmed activities out of school such as the 'Dance from the Heart' event), and a total of 46,727 took part in 2018-19 (consisting of 42,931 in school and 3,796 out of school).

- ▶ 491 new homes were delivered in 2018-19 with 97 of these being affordable, accounting for 19.75%. This shows an improvement from the 318 new homes delivered in 2017-18 of which 40 were affordable, accounting for 12.57%.
- ▶ Sickness absence has improved from an average of 9.62% in 2017-18 to 8.15% in 2018-19, this now being below the LGA England national average of 8.2%.
- ▶ The gender pay gap has also decreased from 2016-17 to 2017-18 as both a median and mean average figure:
 - Mean: 5.49% to 3.87%
 - Median: 0.61% to 0.42%
 (Please note: gender pay gap figures are reported one year late).
- ▶ The average number of days taken to process a new housing benefit claim (including weekends) for 2018-19 was 22 days, this being level with the England national average of 22 days. It is worth noting that Quarter 4 achieved an average of 19.05 days, Council Officers have worked hard to maintain high performance despite the impact of Universal Credit.

9. Off-Track Projects to Note

South Ribble Borough Council play an influencing and supporting role in each of the projects that are RED rated (off-track), and therefore do not have the authority to deliver these projects without key partners making decisions. Because of this, the progress of these projects are currently out of our control. These projects are the following:

- ▶ The Ribble Crossing: This project requires Lancashire wide buy-in as a sub-regional and regional project of significance. Funding has not yet been secured, however officers continue to explore all options.
- ▶ Cuerden Strategic Site: External factors impact on the project to progress delivery of phase 1 and plan for future phases - LCC and others as landowners continue to review future development options for the site.
- ▶ Shared Services with Chorley Council: This project has not progressed as quickly as anticipated as there have been delays in hiring the Shared Monitoring Officer and Section 151 Officer posts. However despite this, continued meetings and discussions have been undertaken with Chorley Borough Council regarding the existing shared services agreement for Finance and Risk & Assurance. Further meetings have been held with C.Co (part of CIPFA) in relation to establishing a wider Shared Services agreement to initially cover HR & Legal services. A view has been taken to progress with this project in next year's plans further to production of a options report from C.Co due post-election to be considered by the Shared Services Committee with a recommendation back to Cabinet.

10. Exceptions to Note

- ▶ An action that has come out of the Customer Journey Mapping project has been to review the process of which customers go through to make a complaint. At South Ribble Borough Council we acknowledge that every complaint made is a lesson that can be learned, and therefore help further improve the customer experience that we deliver.

Following this change there were 97 complaints received this year in comparison to 46 in 2017-18, however this still only represents 0.09% of all customer contacts. It is also worth noting that 2018-19 has been a year leading up to a local election which can intensify the political engagement and therefore more visible issues.

- ▶ Council leisure and sports facilities saw a 1% decrease in visits from 2017-18 to 2018-19, reducing from 784,645 to 773,812 visits. Although this is only a contextual change and does not reflect a change in performance, South Ribble Borough Council are committed to improving Leisure, Health and Wellbeing across the Borough and therefore would like to see number of visits increasing.

COMMENTS OF THE STATUTORY FINANCE OFFICER

11. The delivery of the 2018/19 Corporate Plan has been delivered within the approved budget. The Council continues to address resources required to deliver its ongoing ambitious Corporate Plans.

COMMENTS OF THE MONITORING OFFICER

12. There are no legal implications arising from this report. Clearly it is imperative that the Council should act in an open and transparent manner and be accountable for its actions. With this in mind the report sets out the progress we have made against our Corporate Plan.

BACKGROUND DOCUMENTS

- ▶ Corporate Plan 2018-2023
- ▶ Corporate Council Risk Register 2018-2023
- ▶ Corporate Plan Delivery Plan 2019-2020
- ▶ Corporate Plan Risk Register 2019-2020

APPENDICES (or There are no appendices to this report)

- ▶ **Appendix A** – Annual 2018-19 Corporate Plan Performance Report

LT Member's Name: Heather McManus
Chief Executive

Report Author:	Telephone:	Date:
Reece Drew	01772 62 5461	30/04/2019