



Overview and Scrutiny Performance Panel

Agenda and Reports

For consideration on

Monday, 23rd July 2012

In Committee Room 1, Town Hall, Chorley

At 6.30 pm

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16 July 2012

Dear Colleague

OVERVIEW AND SCRUTINY PERFORMANCE PANEL - MONDAY, 23RD JULY 2012

You are invited to attend a meeting of the Overview and Scrutiny Performance Panel to be held in Committee Room 1, Town Hall, Chorley on Monday, 23rd July 2012 commencing at 6.30 pm.

AGENDA

1 **Apologies**

2 **Declaration of Any Interests**

Members are reminded of their responsibility to declare any pecuniary interest in respect of matters contained in this agenda.

If you have a pecuniary interest you must withdraw from the meeting. Normally you should leave the room before the business starts to be discussed. You do, however, have the same right to speak as a member of the public and may remain in the room to enable you to exercise that right and then leave immediately. In either case you must not seek to improperly influence a decision on the matter.

3 **Role of the Performance Panel**

To discuss the role of the Overview and Scrutiny Performance Panel.

4 **Fourth Quarter Performance Report 2011/12: Council projects (Pages 1 - 10)**

The attached report, considered by Executive Cabinet in June, monitors the Council's performance for the fourth quarter of 2011/12.

5 **Local Strategic Partnership Performance (Pages 11 - 32)**

Chorley Partnership Annual Report 2011/12 is attached and was considered by the Executive Cabinet in June.

6 **ICT Programme Plan (Pages 33 - 52)**

Members of both Overview and Scrutiny and the Governance Committees have asked for further information about the ICT programme plan and the attached report provides an overview of ICT transformation projects.

7 **Any other item(s) the Chair decides is/are urgent**

Yours sincerely



Gary Hall
Chief Executive

Dianne Scambler
Democratic and Member Services Officer
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Distribution

1. Agenda and reports to all Members of the Overview and Scrutiny Performance Panel Steve Holgate (Chair), Julia Berry, Graham Dunn, Hasina Khan, Roy Lees and Kim Snape for attendance.
2. Agenda and reports to Gary Hall (Chief Executive), Jamie Carson (Director of People and Places), Lesley-Ann Fenton (Director of Partnerships and Planning), Chris Sinnott (Head of Policy and Communications), Carol Russell (Democratic Services Manager) and Dianne Scambler (Democratic and Member Services Officer) for attendance.

This information can be made available to you in larger print or on audio tape, or translated into your own language. Please telephone 01257 515118 to access this service.

આ માહિતીનો અનુવાદ આપની પોતાની ભાષામાં કરી શકાય છે. આ સેવા સરળતાથી મેળવવા માટે કૃપા કરી, આ નંબર પર ફોન કરો: 01257 515822

ان معلومات کا ترجمہ آپ کی اپنی زبان میں بھی کیا جاسکتا ہے۔ یہ خدمت استعمال کرنے کیلئے براہ مہربانی اس نمبر پر ٹیلیفون

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Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Resources, Policy and Performance)	Overview and Scrutiny Performance Panel	23 July 2012

FOURTH QUARTER PERFORMANCE REPORT 2011/12

PURPOSE OF REPORT

1. This monitoring report sets out the performance against the delivery of the Corporate Strategy and key performance indicators during the fourth quarter of 2011/12, 1 January to 31 March 2012.

RECOMMENDATION(S)

2. That the report be noted.

EXECUTIVE SUMMARY OF REPORT

3. This report sets out performance against the Corporate Strategy and key performance indicators for the fourth quarter of 2011/12, 1 January to 31 March 2012. Performance is assessed based on the delivery of key projects, against the measures in the Corporate Strategy and key service delivery measures.
4. Overall performance of key projects remains good, with a majority of the projects on track. One project, the website refresh has been rated red due to on-going delays, however final deployment is due to happen by the end of the second quarter 2012/13.
5. Overall performance on the key measures in the Corporate Strategy and key performance indicators is strong, with 95% of the Corporate Strategy measures performing above target or within the 5% tolerance. One indicator, the % of 16-18 year olds who are not in education, employment or training (NEET) is below target, however a NEET Task and Finish Group has met, and a set of actions have been identified to improve delivery.
6. One of the key service delivery measures is below target, the number of families in temporary accommodation; an action plan has been developed to outline what action will be taken to improve performance.

Confidential report Please bold as appropriate	Yes	No
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CORPORATE PRIORITIES

7. This report relates to the following Strategic Objectives:

Strong Family Support	✓	Education and Jobs	✓
Being Healthy	✓	Pride in Quality Homes and Clean Neighbourhoods	✓
Safe Respectful Communities	✓	Quality Community Services and Spaces	✓
Vibrant Local Economy	✓	Thriving Town Centre, Local Attractions and Villages	✓
A Council that is a consistently Top Performing Organisation and Delivers Excellent Value for Money			✓

BACKGROUND

8. The Corporate Strategy is the key strategic document for the authority and includes performance indicators and key projects which focus on delivering the Council's nine strategic objectives. The Corporate Strategy mirrors, and outlines the Council's contribution to, the Sustainable Community Strategy, delivery of which is taken forward by the Chorley Partnership.
9. This report includes an update on the new key projects and targets set out in the 2011/2012 – 2014/15 Corporate Strategy.

PERFORMANCE OF KEY PROJECTS

10. Following the refresh of the Corporate Strategy in November, there are 17 key projects for 2011/2012 – 2014/15. Overall performance of key projects is excellent. 15 of the 17 projects (88%) are either on track or scheduled to start later in the year.
11. At the end of the fourth quarter, ten projects (59%) were rated green, meaning that they are progressing according to timescale and plan:
 - Deliver the Lex s106 open spaces scheme
 - Deliver the allotment project
 - Provide start up support for local businesses
 - Deliver phase two of the support for high quality independent businesses
 - Deliver a Jubilee weekend event
 - Develop and deliver a bus shelter improvement plan
 - Develop an action plan to tackle social isolation in the borough
 - Implementation of the customer services migration plan
 - Undertake the streetscene modernisation project
 - Relocate the council's depot
12. Four projects (23%) had not started by the end of the fourth quarter, as they are scheduled to start later in the year in order to balance out project work with core business and manage staff capacity.
13. One project (6%) has been completed during the last quarter, and the initial outputs of this project are detailed below:

Project Title		Project Status
Migrate the regulatory services to a single ICT platform		Complete
Key Outcomes	<p>The project has successfully replaced the Civica (Flare) system for environment and health and LALPAC for licencing with IDOX and is expected to save £100,000 over a 5 year period. IDOX is already successfully used in the development and building control, and more recently land charges and consolidation of IT systems is in line with the Council's IT Strategy.</p> <p>The IDOX system provides increased functionality including; online consultation and submissions of applications (licencing); automatic integration of modules such as Environmental Health and Land changes, thereby reducing the need for manual input, and the reporting function will enable better case management and management information which up until now would have been very laborious to calculate manually. While the project is completed, some additional training is being planned, to ensure that staff know how to make the best use of the system and its functionality.</p>	

14. One project (6%) are currently rated as 'amber', which is early warning that there may be a problem with these projects.

Project Title		Project Status
Deliver the Sharepoint EDMS project		Amber
Explanation	<p>Due to the complexity of this project, its close association with the Information Management project and the absence of the project manager which had an impact in terms of the capacity available to work on the project, delays have occurred. A revised project plan is expected to be agreed with the suppliers by 1 June 2012.</p>	
Action Required	<p>Plans are now in place for a concerted team effort to progress and complete the project as quickly as possible, Full delivery of the Information management module is expected in the next quarter. A minimum of a full test site for EDRMS is expected in the next quarter. Go live to be decided when UAT and training is complete.</p>	

15. One project (6%) is currently rated as 'red', which indicates more serious problems such as falling behind schedule or exceeding budgets.

Project Title		Project Status
Refresh the Council's website		Red
Explanation	<p>As previously reported, the project to refresh the council's website is behind the planned schedule. The project is closely linked with the development of a series of innovative application developments that will make handling customer enquiries more effective and efficient.</p> <p>The concentration of development has been on ensuring that the solution works properly for the key applications that are used by frontline services such as streetscene, waste collection and customer services. This work has already been mostly implemented, and the remaining work is in the final stages of testing. This initial testing and deployment will complete by the end of May</p>	

	2012.
Action Required	At that point, the second phase of the website refresh will begin. Project documentation has been completed for this. The project will include finalising and implementing the look and feel of the website, reviewing and uploading content, testing and user testing before final deployment. The final deployment is due to happen by the end of the October 2012.

PERFORMANCE OF CORPORATE STRATEGY KEY MEASURES

16. At the end of the fourth quarter, it is possible to report on 20 of the key performance indicators within the Corporate Strategy. Performance in those indicators is good, with 17 (85%) performing on or better than target. The full outturn information for the performance indicators is included at Appendix A.

17. The following indicators are performing better than target:
 - Overall employment rate
 - Under 18 Conception Rate
 - Number of affordable homes delivered
 - Street and environmental cleanliness - Litter
 - Street and environmental cleanliness - detritus
 - Street and environmental cleanliness - graffiti
 - Street and environmental cleanliness - flyposting
 - New businesses established
 - New businesses established and sustained for 12 months
 - New businesses established and sustained for 24 months
 - Vacant Town Centre Floor Space
 - Working age people receiving out of work benefits
 - Median workplace earnings in the borough
 - Achieve a balanced budget over the MTFS period
 - The level of avoidable contact
 - % of staff satisfied with the Council
 - % of customers satisfied with the way they were treated by the Council

18. Two indicators (10%) are performing slightly below target, but are within the 5% tolerance threshold:
 - Town Centre Visits: Performance is at 33,339 visits against a target of 34,814. This is only very slightly below target, with 1,475 (4.2%) fewer visits than the target.

- Percentage of household waste sent for reuse, recycling or composting: Performance is at 48.78% against the 50% target, 1.22% off target. This figure is provisional and may be subject to a minor change when final confirmed figures for waste processed by Lancashire County Council are received.

19. One indicator (5%) performed below target, this is the percentage of 16-18 year olds who are not in education, employment or training (NEET). Figures for April 2012 show that this figure has fallen again to 5.2%, which makes Chorley the 3rd lowest in Lancashire, and below the County average of 6.3%:

Performance Indicator		Target	Performance
The % of 16-18 year olds who are not in education, employment or training (NEET)		5.1%	5.5%
Reason below target	<p>The nature of NEET amongst young people is split into two areas:</p> <ol style="list-style-type: none"> Young people with high academic levels (at least 5 A-C GCSEs) who are unable to access, or have left, College/Work Based Training. Young people who have no qualifications on leaving school, which is a barrier to gaining education, employment and training opportunities. <p>The NEET Task and Finish Group have now met three times, and considerable progress has been made in reducing the levels of NEET.</p>		
Action required	<p>Chorley Council has increased the number of apprentice placements that it will make available directly and in local businesses to 20. 13 apprentices have been recruited to work for the council and work is now being undertaken to create placements for a further seven.</p> <p>A set of actions have been identified to improve delivery without the need for additional funding, such as:</p> <ul style="list-style-type: none"> An offer from LCC to take a NEET client quota of 10 for the future horizons programme. North Lancs Training Group increasing payments to clients from £25 to £35 per week for those undertaking foundation learning. Lancashire County Council's Young People Service establishing a provider meeting to support the referral of NEET clients amongst partners. <p>As a result of this initial work and using the NEET provider meetings to communicate information about opportunities, the NEET figure recorded in November 2011 at 6.6% had reduced to 5.5% by March.</p> <p>The following gaps in service requiring funding have been identified:</p> <ol style="list-style-type: none"> Partnership based leaflet to co-ordinate message on services for NEET clients. In-school publication with labour market information, supporting career choices and reality check with the employment world to temper expectations. Top-up funding to promote apprenticeships take-up by NEET clients in the private sector. Promoting a social responsibility for private sector to increase the number of apprenticeship placements. <p>LSP funding has been awarded to support items (1) and (2) which will be</p>		

	delivered via an electronic phone/internet application. We continue to work with our partners to address items (3) and (4); including LCC who is committed to supporting apprenticeships and work is currently underway to develop and enhance existing apprenticeship programmes and to develop new programmes in business sectors with specialist demands.
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PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

- 20. There are some important indicators that are not included within the Corporate Strategy, but are measured locally as indicators of service performance. There are five indicators that can be reported at the end of the fourth quarter. The full outturn information for this is included at Appendix B: Key Service Delivery Measures.

- 21. The following are performing better than target:
 - Processing of planning applications as measured against targets for 'minor'
 - Processing of planning applications as measured against targets for 'other' application types
 - Average time taken to process Housing Benefit and Council Tax Benefit change events

- 22. There is currently one indicator that is performing slightly worse than target but within the 5% threshold:
 - Processing of planning applications as measured against targets for 'major' application types. This is currently 69.81% against a target of 70%, processing is 0.3% off target.

- 23. There is currently one indicator that is performing worse than target. This indicator relates to the number of families owed a statutory duty in temporary accommodation. The table below gives the reasons for this worse than anticipated performance, and the steps that are being taken to improve performance:

Performance Indicator	Target	Performance
Number of families in temporary accommodation	13	22
Reason below target	Despite increasing the number of homeless preventions, the recession means there are more people who we owe a legal homelessness duty to. Welfare benefit reforms and the economic climate have also impacted upon the number of people seeking housing advice and there has been an increase in the proportion of these people presenting as homeless.	

Actions required	<p>Places For People have agreed to join the Selectmove choice based lettings scheme. The sign-up will take place in May/June 2012. Places for People will contribute 100% of its housing stock for relets.</p> <p>We are currently exploring the development of a social lettings agency to increase access and supply into the private rented sector for single homeless people. A meeting has been arranged with Methodist Action to explore the development of a social lettings partnership for private sector rented opportunities.</p> <p>We are currently engaged in contributing to the review of the sub regional Housing Allocation Policy via Community Gateway and our Selectmove partners.</p> <p>The advice surgery at the Young Persons Service which was established to prevent homelessness amongst 16 and 17 year olds is progressing very well. This follows on from a successful pilot scheme and provides housing advice to young people before they reach housing crisis point. The service provides advice running from the Connexions service on a Tuesday and Friday afternoon. The lease of the premises expires at the end of June and alternative premises are now being sought.</p> <p>Chorley Council is currently exploring the options available with partner authorities and agencies prior to signing up for the government sponsored 'No Second Night Out' programme. The programme provides emergency bed spaces for homeless people.</p> <p>The housing options team will liaise with CCH properties by reducing the amount of time period between advertising a property and the date available for re-let.</p> <p>The Housing Options Team will explore the delivery of a tenancy training course to vulnerable people and those who experience difficulty sustaining a tenancy whilst they reside at Cotswold House. A training course will include training on personal responsibility and how to obtain help, support and advice which will include domestic household chores – cleaning and washing, basic financial planning and budgeting, cookery skills, property maintenance, tenancy sustainment skills, citizenship and good neighbour issues.</p>
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IMPLICATIONS OF REPORT

24. This report has implications in the following areas and the relevant Directors' comments are included:

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		Integrated Impact Assessment required?	
No significant implications in this area	✓	Policy and Communications	


GARY HALL
CHIEF EXECUTIVE


There are no background papers to this report.

















Report Author	Ext	Date	Doc ID
Louise Wingfield	5061	1 June 2012	Fourth Quarter Performance Report 2011/12

Appendix A: Performance of Corporate Strategy Key Measures

 Performance is better than target

 Worse than target but within threshold

 Worse than target, outside threshold

Indicator Name	Polarity	Target Value	Performance Value	Symbol
The % of 16-18 year olds who are not in education, employment or training (NEET)	Smaller is better	5.1%	5.5%	
Overall employment rate	Bigger is better	68%	76.6%	
Under 18 Conception Rate	Smaller is better	38.7 per 1,000	35.2 per 1,000	
Number of affordable homes delivered	Bigger is better	50	170	
Street and environmental cleanliness - Litter	Smaller is better	4.6%	1.85%	
Street and environmental cleanliness - detritus	Smaller is better	6%	3.72%	
Street and environmental cleanliness - graffiti	Smaller is better	1.5%	0.615%	
Street and environmental cleanliness - flyposting	Smaller is better	1%	0%	
% of household waste sent for reuse, recycling or composting	Bigger is better	50%	48.78%*	
New businesses established	Bigger is better	53	70	
New businesses established and sustained for 12 months	Bigger is better	91%	95%	
New businesses established and sustained for 24 months	Bigger is better	89%	91%	
Town Centre Visits	Bigger is better	34814	33339	
Vacant Town Centre Floor Space	Smaller is better	7.5%	6.83%	
Working age people receiving out of work benefits	Smaller is better	14.95%	10.05%	
Median workplace earnings in the borough	Bigger is better	£457.30**	£458	


Achieve a balanced budget over the MTFS period	Target is best	Yes	Yes	★
The level of avoidable contact	Smaller is better	20%	10.85%	★
% of staff satisfied with the Council	Bigger is better	85%	88%	★
% of customers satisfied with the way they were treated by the Council	Bigger is better	80%	97.8%	★


*This figure is provisional and may be subject to a minor change on receipt of final confirmed figures from Lancashire County Council.






* *This figure is the current regional average

Appendix B: Performance of key service delivery measures

 Performance is better than target

 Worse than target but within threshold

 Worse than target, outside threshold

Indicator Name	Polarity	Target Value	Performance Value	Symbol
NI 181 YTD Time Taken to process HB/CT benefit new claims and change events	Smaller is better	10Days	9.08Days	
(NI 157a) Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	69.811%	
(NI 157b) Processing of planning applications as measured against targets for 'minor'	Bigger is better	65%	71.428%	
(NI 157c) Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	89.552%	
Number of households living in Temporary Accommodation (NI 156)	Smaller is better	13	22	



Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Resources, Policy and Performance)	Overview and Scrutiny Performance Panel	23 July 2012

CHORLEY PARTNERSHIP ANNUAL REPORT 2011/12

PURPOSE OF REPORT

- This report provides a summary of the progress made by the Chorley Partnership throughout 2011/12. The report includes partnership performance information and projects delivered in 2011/12 and the work undertaken to deliver the Sustainable Community Strategy.

RECOMMENDATION(S)

- Members are asked to note the contents of the report.

EXECUTIVE SUMMARY OF REPORT

- The Chorley Partnership Annual Report is attached to this report as an appendix. Below is a summary of the key headlines from this year's report.
 - Unemployment in Chorley is lower than the Lancashire, Regional and National percentage
 - Crime is down overall by 0.9% compared to last year
 - Serious Acquisitive Crime is down by 10.6% and Vehicle Crime is down by 13.4%
 - Teenage pregnancies across the borough have been reducing in numbers and as a borough our figures are lower than the National, Regional and North West average at 35.2 per 1,000.
 - The rate of alcohol admissions has reduced and is now lower than the North West average and compared with 2010/11 is down by 4%.
 - There have been 70 new business start ups in the last year compared to a target of 53
 - The number of deliberate and accidental primary fires has decreased since last year.
 - Although house prices in Chorley have reduced slightly over the past 12 months, they are 6.6% above the Lancashire average and 3.35% above the regional average.
 - The median workplace earnings for the borough at the end of 2011/12 remain above the regional average.

Confidential report Please bold as appropriate	Yes	No
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CORPORATE PRIORITIES

- This report relates to the following Strategic Objectives:

Strong Family Support	✓	Education and Jobs	✓
Being Healthy	✓	Pride in Quality Homes and Clean Neighbourhoods	✓

Safe Respectful Communities	✓	Quality Community Services and Spaces	✓
Vibrant Local Economy	✓	Thriving Town Centre, Local Attractions and Villages	✓
A Council that is a consistently Top Performing Organisation and Delivers Excellent Value for Money			✓

IMPLICATIONS OF REPORT

5. This report has implications in the following areas and the relevant Directors' comments are included:

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		Integrated Impact Assessment required?	
No significant implications in this area	✓	Policy and Communications	

GARY HALL
CHIEF EXECUTIVE

There is one background paper attached to this report.

Report Author	Ext	Date	Doc ID
Vicky Willett/Louise Wingfield	5061	31 May 2012	LSP Annual Report for O&S Performance Panel

Chorley Partnership Annual Report

2011/12



Annual Report 2011/12



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- Introduction
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Looking Forward pages 15 - 16

Working
Together
for Chorley

Chorley
Partnership



Meet the Champions

Introducing the Chorley Partnership Champions

The Chorley Partnership Champions are key representatives for each theme in the Sustainable Community Strategy, scrutinising performance and acting as ambassadors for their theme which they will introduce in this report.

“

Working in Partnership to deliver more for Your Family, for Your Community and for Chorley

”

Gail Porter: You and Your Family Champion

Gail works for Lancashire County Council on key projects to help vulnerable families across the County, ensuring they get all of the help and support that they need as well as making sure children and young people get the best possible start in life. As well as providing strong support for families, Gail's other big priorities focus on education and jobs and being healthy, linking the Partnership with the work of local health providers.

Geraldine Moore: You and Your Community Champion

As Chief Officer of Age UK Chorley, Geraldine is committed to improving the lives of older people across the borough as well as being a big supporter of the wider Voluntary, Community and Faith sector. Geraldine makes sure that the voices of all local groups are heard as well as keeping an eye on targets relating to community services.

Allan Jones: You and Chorley Champion

Allan is Chairman of Porter Lancastrian and passionate about making Chorley a thriving economic centre, with a vibrant local economy and sustainable places and transport. As Champion for Chorley, Allan connects the Partnership with local businesses and also works with our Economic Regeneration team to bring new business to Chorley.

Annual Report 2011/12

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1&2

Introduction

Welcome to the Chorley Partnership Annual Report which looks back over the work of the Chorley Partnership in 2011/12, a year that has seen huge success for Partnership working in a time of complex challenges for many organisations.

This year we have been working to achieve the new Sustainable Community Strategy following its refresh in 2010/11 and it has proved to be very effective in guiding the work of the Partnership towards achieving our shared vision and priorities for the communities of Chorley.

		Sustainable Community Strategy 2010 - 2020						Chorley Partnership		
Vision		Chorley will smile as the most attractive and supportive place in the North West to live, work, invest, play and visit. People will be healthy and happy in safe communities where they can achieve their ambitions								
Themes		You and Your Family			You and Your Community			You and Chorley		
Priority		Strong Family Support	Education and Jobs	Being Healthy	Pride in Quality Homes and Clean Communities	Safe Respectful Communities	Quality Community Services and Spaces	Vibrant Local Economy	Thriving Town Centre, Local Attractions and Villages	Sustainable Places and Transport
Long term outcome		<ul style="list-style-type: none"> Ensure early intervention and prevention of health and wellbeing problems Use a whole family approach to address problems and provide support Support the ageing population to be healthy and independent 	<ul style="list-style-type: none"> Improve skills across the family Improve links from good quality education to employment Promotion and uptake of local job prospects 	<ul style="list-style-type: none"> Improve the quality of local health services Reduced Health Inequalities Families enabled to make healthy lifestyle choices 	<ul style="list-style-type: none"> Provision of quality affordable housing Clean streets Communities that residents actively take care of and improve 	<ul style="list-style-type: none"> Safe communities Cohesive communities where people get on well together Reduce death and injuries from fire 	<ul style="list-style-type: none"> High quality coordinated public services Clean, safe and well used open spaces Empowered local people managing community assets 	<ul style="list-style-type: none"> Promote knowledge based inward investment Support a strong, indigenous business base Ensure families and communities reach their full economic potential 	<ul style="list-style-type: none"> A contemporary market town with good quality shops Places to visit, play, and enjoy as a tourist destination Thriving local villages 	<ul style="list-style-type: none"> Reduce energy consumption Ensure sustainable modes of transport
		Reducing Public Expenditure by Working Together								
		www.chorleypartnership.org.uk						chorleypartnership@chorley.gov.uk		

The Chorley Partnership Delivery plan translates the priorities of the Sustainable Community Strategy into specific projects and actions that our key partners commit to delivering. Delivery of the 2011/12 plan has been very successful with 47 key projects/priorities being delivered by six of the key partners of the Chorley Partnership. Over 90% of the priorities have consistently rated as green throughout the year, demonstrating a high level of partner commitment and achieving substantial progress towards the overall priorities of the SCS strategy.

This document describes and highlights what we have achieved through working in Partnership this year both through the Partnership delivery plan and the continued, invaluable commitment of the wider Chorley Partnership Network.

Working Together for Chorley



You and Your Family

“

In 2011/12 the level of residents claiming Job Seekers Allowance was lower than the Lancashire Regional and National average

”

Priority: Strong Family Support

- Ensure early intervention and prevention of health and wellbeing problems
- Use a whole family approach to address problems and provide support
- Support the ageing population to be healthy and independent

Priority: Education and Jobs

- Improve skills across the family
- Improve links from good quality education to employment
- Promotion and uptake of local job prospects

Priority: Being Healthy

- Ensure early intervention and prevention of health and wellbeing problems
- Use a whole family approach to address problems and provide support
- Support the ageing population to be healthy and independent



Gail Porter, You and Your Family Champion said:

“The Chorley Partnership have continued to provide strong leadership and effective delivery around work with families. Their work has helped to put in place a range of services in the area, boosting support and helping families to improve their health and happiness.”

**Strong Family Support
Education and Jobs
Being Healthy**

Pages
3&4

What has partnership working achieved for You and Your Family in 2011/12?

- A programme of early support initiatives focussing on family intervention, reducing risk taking behaviour and school mentoring is in progress and delivering early support to children and families 0-19 in a range of settings and will be now be extended and rolled out to other areas in Chorley.
- Over 2000 young people in Chorley were able to access development opportunities using music, art and sport including the MACY 'making MACY matter' project, Astley Buckshaw Juniors and The Arts Partnership, enabling them to develop personal skills, interact socially and engage with the community. 40 young people and adults with learning disabilities were also supported to achieve accredited awards.
- The Fire and Rescue service carried out 2536 home fire safety checks in Chorley in 2011/12 and accidental dwelling fires have reduced by 7.8% compared with 2010/11.
- The One Stop Health Shop was successful in raising awareness of healthy lifestyle issues amongst Chorley residents with 35% of health checks carried out resulting in a referral to further health services including, smoking, weight management and exercise as well as a range of other interventions.
- A wide range of services have been delivered to address the needs of local families:
 - 170 families incorporating 270 children have accessed the services of HomeStart resulting in increased skills, knowledge, motivation, confidence and support networks
 - Over 200 older people in Chorley have attended sessions or activities through the Lifestyle centre with wide ranging health benefits
- The Total Family project was successfully delivered and the model will now be rolled out across Lancashire with the aim of improving outcomes and developing more resilient families.

Working
Together
for Chorley

Chorley
Partnership



You and Your Family

Key projects: Total Alcohol



Between 2005 and 2010 teenage pregnancy across the borough has reduced by 22.3%



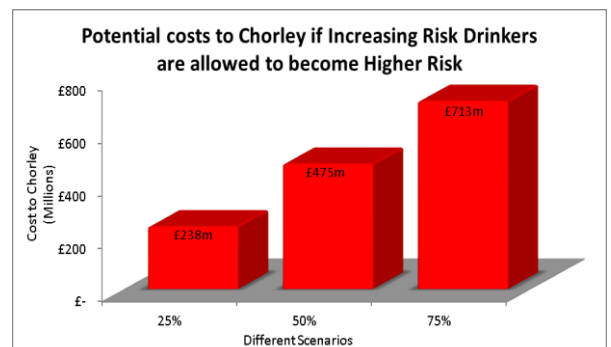
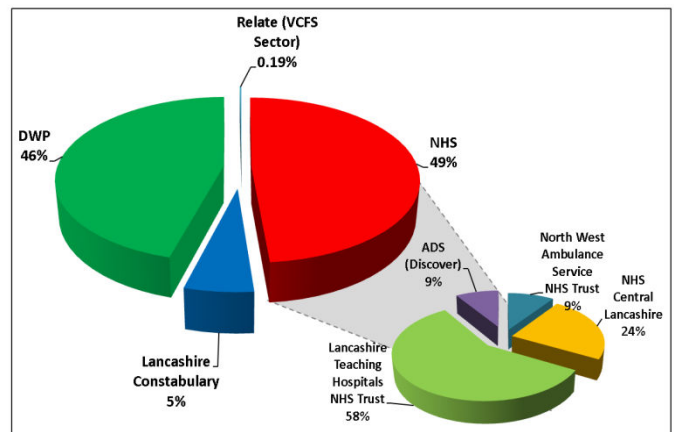
The Total Alcohol Project was initiated to address the concerns of the Chorley Partnership around the increasing problem of alcohol related harm in Chorley with the aim of reducing the social and financial costs associated with this issue. The project was carried out in two phases and involved a range of partners including healthcare professionals, support service providers as well as service users.

Phase one of the project sought to understand the needs and services required by customers around alcohol and defined recommendations to improve the system and solve more issues at the first point of contact.

Phase two of this project looked at the costs associated with alcohol

related harm, calculated the total cost that a higher risk drinker has on public services taking into account potential wider related issues and the broader impact on family members. This cost was then quantified across the population to identify the estimated cost to public services as a whole.

This process indicated an overall estimated cost per high risk drinker over the period of most critical need to be £40,443 (not including ongoing future costs) which could have significant consequences for partner organisations in the future given the high number of increasing risk drinkers in Chorley.



The project delivered recommendations which included using this research to influence future service design and policy, practical improvements to service delivery and updates to organisational policy. The recommendations were translated into a structured action plan for partners in a proactive approach to reducing the future impact of alcohol issues in Chorley.

**Strong Family Support
Education and Jobs
Being Healthy**

Pages
5&6

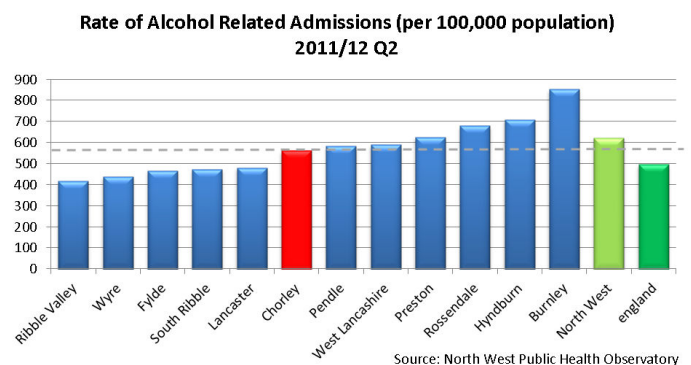
Performance: You and Your Family

Alcohol Related Admissions: Latest figures released show that in quarter two 2011/12 the rate of alcohol related admissions for Chorley was 562 per 100,000 population, and compared with 2010/11 is a decrease of 4%.

Chorley’s rate of alcohol related admissions is lower than the North West average with rates per 100,000 of 624 this equates to 10% lower than the regional average.

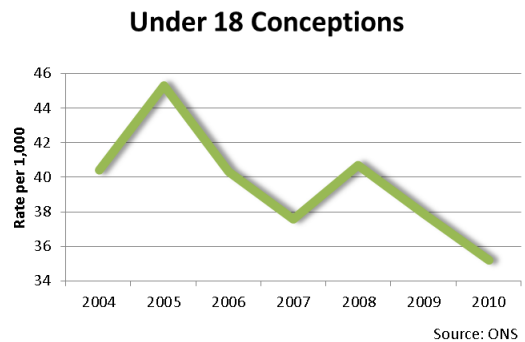
Chorley is now the sixth best district in Lancashire for alcohol related admissions, compared to the second worst in 2009/10.

Although alcohol related admissions are 13% higher than the national average, this is an improvement compared with 28% last year.



Under 18 Conceptions: Teenage pregnancies across the borough have been reducing and, as a borough, latest figures from 2010 show that Chorley is lower than the National, Regional and North West average at 35.2 per 1,000. Between 2005 and 2010 teenage conceptions across the borough have reduced by 22.3%.

In 2010 a variety of Chorley Partnership actions were being undertaken to tackle teenage pregnancy; including further roll out of the Girls Allowed and Boys Own projects and re-commissioning of the young persons sexual health service in Chorley.



Unauthorised Absence in Chorley Schools: In 2010/11 the percentage of unauthorised absence in secondary schools in the Chorley area was 0.6%, this is lower than the Lancashire, Regional and National average and part of the early intervention project aims to sustain or improve this performance.

Unemployment: Figures for the end of March 2012 show that in Chorley 2.8% of the resident population (aged 16-64) claimed Job Seekers Allowance. This level is lower than the Lancashire, Regional and National average.

Working Together for Chorley



You and Your Community

“

Community Clean up Days in 2011/12 have helped bring people together to take pride in their area

”

Priority: Pride in Quality Homes and Clean Communities

- Provision of quality affordable housing
- Clean Streets
- Communities that residents actively take care of and improve

Priority: Safe Respectful Communities

- Safe communities
- Cohesive communities where people get on well together
- Reduce death and injuries from fire

Priority: Quality Community Services and Spaces

- High quality coordinated public services
- Clean, safe and well used open spaces
- Empowered local people managing community assets



Geraldine Moore, You and Your Family Champion said:

“During the year and despite challenges, a lot has been achieved for local communities in Chorley. The focus on working together and the support of the Chorley Partnership has demonstrated a strong commitment towards healthy, happy and safe communities. The input from the Voluntary, Community and Faith sector along with other partners has been tremendous and will continue to deliver stronger communities for the future.”

Geraldine Moore

Pride in Quality Homes and Clean Neighbourhoods
Safe Respectful Communities
Quality Community Services and Spaces

Pages
7&8

What has partnership working achieved for You and Your Community in 2011/12?

- Fantastic play and recreation facilities have long been top of the priority list for many families across Chorley and over the last year many areas have seen dramatic enhancement thanks to a cash injection of more than £300,000 and a range of improvement projects.
- Lancashire County Council and Chorley Council have worked together to improve facilities and access to open spaces including the environmental enhancement scheme at Buttermere Green and projects in Clayton Brook to design village signs with the local school and to support a graffiti project at the community centre.
- Through delivering prevention activities, protection activities and response arrangements, Lancashire Fire and Rescue have worked to ensure that Chorley was one of only two districts in Lancashire that met all targets set for a number of major fire related key performance indicators.
- A series of community clean up days have been successful in getting people together to improve their local surroundings:
 - ♦ Chorley Council held a clean up day at Devonport Way, Chorley East in partnership with Chorley Community Housing on 1st April 2012
 - ♦ A community clean up at Fell View as well as a community day for local residents delivered by working in partnership with Chorley Council and Places for People
 - ♦ Community Clean Up days held in October 2011 in Clayton Brook and on 5th March 2012 in Astley Village
 - ♦ Coppull Parish Council Community Clean Up held in March 2012 and assisted by a Chorley Council Neighbourhood Officer
 - ♦ Partnership working between Chorley Council and Chorley Community Housing helped to deliver a Community Clean up in Chorley Moor on 28th March 2012
 - ♦ Chorley Council have also supported some local volunteer groups with clean up by provision of equipment & removal of waste for them.

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Chorley
Partnership



You and Your Community

Key Projects

Review of Local Advice Project

The project reviewed customer facing services provided by key public and voluntary agencies around the remit of advice and support to ensure the most efficient joined up delivery of services for customers.

Working with the main local providers including CAB, Help Direct, Welfare Rights and Chorley Council, a mapping exercise was carried out taking into account a number of factors around specific advice areas such as benefits, debt, legal and housing. The project also considered the impact of future national policy changes.

Findings showed that in terms of local advice provision, each organisation takes a largely different role with no major duplication. However, as a result of the review a number of areas were identified where improvements could be made for a better customer experience as well as actions in preparation for future national changes.

Development of a VCFS forum

In 2010, the Chorley Partnership identified the need to formalise the role of the VCF sector through the development of a forum that would enable the sector to share information, good practice and generally work together better for the benefit of Chorley's communities.

A Consortium of organisations joined together to create the Chorley VCFS Network and over the past 12 months this group have been working to become an established, sustainable voice for the sector in Chorley as well as implementing initiatives to address the needs of voluntary, community and faith groups in Chorley.

“

Chorley remains one of the safest places to live in Lancashire

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Pride in Quality Homes and Clean Neighbourhoods
Safe Respectful Communities
Quality Community Services and Spaces

Pages
9&10

Performance: You and Your Community

Crime: In 2011/12 overall crime fell in Chorley by 0.9% since last year. This table shows the number of incidents of crime by type in Chorley and how it compares with last year's figures.

Category	2010/11	2011/12	% change
All Crime	5,687	5,637	-0.9%
Serious Acquisitive Crime	753	673	-10.6%
Burglary Dwelling	231	236	+2.2%
Vehicle Crime	484	419	-13.4%
Robbery	38	18	-52.6%
All Violent Crime	1,424	1,455	+2.2%
Violence Against the Person	1,310	1,352	+3.2%
Domestic Abuse	516	598	+15.9%
Domestic Abuse Detections (70%)		75%	
Domestic Violence Murder	0	0	0
Criminal Damage (inc arson)	1126	944	-16.2%
Anti Social Behaviour	No comparison	5,076	
Detected Arsons (20%)		3.2%	

Domestic abuse offending continues to record increases. Work has been taking place in 2011/12 to raise awareness of domestic abuse and by providing victims with the confidence to report abuse, the detection rate is positive at 75% compared to a target of 70%.

Performance in 2011/12 reinforces that Chorley still remains one of the safest places to live in Lancashire.

Fire Safety

Indicator	2011/12 Target	2011/12 Actual	Performance
Vulnerable people including single occupancy households to receive home fire safety checks	60%	68.66%	😊
Deliberate Primary Fires	34	32	😊
Accidental Primary Fires	63	59	😊

Working
Together
for Chorley



You and Chorley

“

Workplace earnings in Chorley remain above the regional average

”

Priority: Vibrant Local Economy

- Promote knowledge based inward investment
- Support a strong, indigenous business base
- Ensure families and communities reach their full economic potential

Priority: Thriving Town Centre, Local Attractions and Villages

- A contemporary market town with good quality shops
- Places to visit, play and enjoy as a tourist destination
- Thriving local villages

Priority: Sustainable Places and Transport

- Reduce energy consumption
- Ensure sustainable modes of transport



Allan Jones, You and Chorley Champion said:

“Chorley continues to be a great place to start a business and effective partnership working has delivered some big achievements in 2011/12 - ensuring a bright future for businesses in Chorley.”

Vibrant Local Economy
Thriving Town Centre, Local Attractions & Villages
Sustainable Places and Transport

Pages
11&12

What has partnership working achieved for You and Chorley in 2011/12?

- The change and improvement plan for the flat iron market was successfully delivered with the arrival of the new red and white market gazebos in April 2012, taking the total number to 76, of which 6 are permanently on the Covered Market.
- 2011/12 saw planning permission granted for the development of a new Asda, securing the redevelopment of the Pall Mall Triangle and Market Street Public Realm
- Chorley successfully managed the delivery and administration of the final year of the 3-year Central Lancashire Intensive Start Up Support (ISUS) Programme (covering Chorley, Preston and South Ribble) The programme completed in December 2011 with very positive feedback from North West Development Agency on completion of the programme.
- A Chorley NEET Task and Finish Group was established in January 2012 to address high numbers of NEETs through coordinated partnership working. NEET figures recorded in November 2011 at 6.6% had reduced to 5.5% by March 2012. This activity will be continued in 2012/13.
- In October 2011 the Buckshaw Parkway station opened providing direct rail links to Manchester. Preston and Blackpool. The 2 platform, fully accessible station with 200 car parking spaces is the product of a joint venture between Lancashire County Council, Chorley Council, Network Rail and Northern rail and will ensure sustainable public transport systems for residents and commuters in Chorley.

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Chorley
Partnership



You and Chorley

Chorley for Business

Excellent transport links, a skilled workforce and state-of-the-art premises make Chorley a great place to invest and Chorley Council has been doing its bit to attract new businesses and jobs to the borough.

As well as great success in attracting businesses to the town centre, the council is constantly working in partnership to try and encourage larger companies to invest in Chorley and over the last year Chorley has seen over £120 million worth of investment creating more than 500 jobs with another 500 in the pipeline.

Chorley was ranked by the Sunday Times in 2011 as one of the best places to start a business.

“

In 2011/12
70 new
businesses
were
successfully
established
in Chorley

”

The Revolution at Buckshaw Village

Inward investment and job creation at the Revolution and Buckshaw Link has grown over the last year, with Tesco, Kimberley Clarke, the Buckshaw Hub and Conair creating over 465 jobs. Golden Acres Group have also safeguarded 35 jobs through their investment at the Revolution.

Current estimates of private sector investment to date at the Revolution and Buckshaw Link are in excess of £100 million, delivering 1.2 million sq. ft of new high quality employment space and in excess of 600 jobs. Also in the pipeline is the Parcel Force development which is expected to deliver an estimated 267 jobs. Many of these companies have worked with the Chorley Employment Charter Partnership which supports and encourages inward investors to recruit local people.

Chorley – Open for Business:

In 2011 Chorley Council launched its new grants package to attract new quality businesses into empty town centre premises. These grants are available to fund a number of measures that will help retailers to improve their shop fronts, refurbishing premises and generally improving their business.

Key facts

- ☺ In 2011/12 a total of 9 grants were offered to 6 independent businesses.
- ☺ Total grant funding offered was £35,672.89
- ☺ Total jobs created 25;
- ☺ Private Sector Investment £114,651
- ☺ Grant recipients include Cosmopolitan Wine Bar & Restaurant, Butter Boutique and Café Déjà vu

Vibrant Local Economy
Thriving Town Centre, Local Attractions & Villages
Sustainable Places and Transport

Pages
13&14

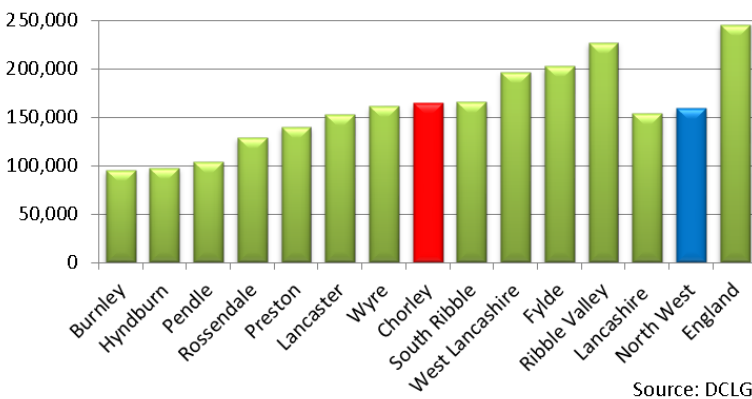
Performance: You and Chorley

New businesses in Chorley

Chorley has proved to be a great place to start a business in 2011/12 with 70 new businesses successfully established. The survival rate for businesses in Chorley is also positive with a 12 month survival rate of 95%, and a 24 month survival rate of 92%.

House Prices in Chorley

Average House Prices 2011 (provisional)



At the end of 2011/12, the average provisional house price in Chorley was £164,810, which is a slight decrease of 2% on 2010/11. Although this illustrates that house prices in Chorley have reduced slightly over the past 12 months, they are 6.6% above the Lancashire average and 3.35% above the regional average.

Workplace Earnings

The median workplace earnings for the borough at the end of 2011/12 was £458, which is a slight increase of 1% on 2010/11, although this is below the rate of inflation earnings in the Borough remain above the regional average.

Median Workplace Earnings



Working Together for Chorley





Chorley Partnership

2012/13

The Challenges Ahead

The Chorley Partnership have made significant achievements in 2011/12 through being flexible, innovative and most importantly, through working together to achieve the Sustainable Community Strategy with the overarching vision to improve the lives of people in Chorley. However, we recognise there are still many challenges ahead due to the local impact of issues and changes nationally such as the Welfare and Health Reforms.

“

Committed
to helping
Chorley
achieve its
ambitions

”

Supporting and developing the local economy

Figures suggest that there is still room for significant improvement in this area. For example, whilst the overall number of people claiming jobs seekers allowance in Chorley is lower than the Lancashire, regional and national average, 29% of those claiming are aged 18-24 which equates to 6.8% of this age group in Chorley. Furthermore, the ratio of total jobs to population in Chorley is 0.66 per resident aged 16-64, which is lower than the Lancashire figure of 0.73.

NEET's

Despite excellent progress this year with work to reduce numbers of those not in education, employment and training (NEET) in Chorley, the current economic climate and increasingly difficult job market mean that we must be proactive in ensuring young people and school leavers in 2012 have access to information and opportunities in order to sustain progress. The 2012/13 NEET project will work alongside LCC Young People's Service to deliver the Chorley and South Ribble NEET provider action plan as well as implementing initiatives to address specific gaps in provision.

Volunteers and volunteering

Volunteers and volunteering are recognised as having significant positive benefits for individuals and communities in line with several of the SCS priorities. Following changes to the volunteering landscape in Chorley and feedback from local groups it has been recognised that there is a need to strengthen support for VCFS groups. A project has now been commissioned for 2012/13 that will increase recruitment, retention and support for volunteers and develop sustainable infrastructure and capacity to maximise the value and effectiveness of volunteering in Chorley.

Looking Forward

2012/13

Pages
15&16

Social Isolation

Social Isolation has long been a critical concern locally however, the current economic climate, changes to benefit entitlement and an increasingly aging population in Chorley have prompted the Equality Forum and Chorley Partnership to highlight the issue for further investigation. As a result we will be undertaking a project to understand more about the issue and existing provision locally.

Health and Wellbeing

Arrangements are underway to provide the new commissioning and delivery framework for primary health care and public health services in Chorley. There are complex functional inter relationships that exist or need to be developed to deliver the current health reforms including those between lower and upper tier councils, PCT's, GP Commissioning Groups and the Voluntary Community and Faith Sector. The Chorley Partnership will be involved in ensuring that local arrangements are in place including the formation of the joint Chorley and South Ribble Health and Wellbeing Partnership.

Looking Forward

This year we welcome contributions to the 2012/13 delivery plan from two new partners, Runshaw College and Lancashire Teaching Hospitals, indicating and emphasising the desire from partners to work together and the value they see in the Chorley Partnership as a mechanism to achieve this.

Going forward, the strength and effectiveness of our relationships and a solid commitment to partnership working puts us in a strong position to address the challenges we face as organisations whilst continuing to achieve the priorities of the Sustainable Community Strategy in 2012/13.

Thank you to our Partners

On behalf of the Chorley Partnership Champions, thank you to all Partner Organisations for their continued dedication and commitment to the Chorley Partnership. We look forward to building on our success and working together to deliver even more for Chorley in 2012/13.

Working
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Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Resources, Policy and Performance)	Overview and Scrutiny Performance Panel	23 July 2012

ICT TRANSFORMATION PROJECTS POSITION STATEMENT – MAY 2012

PURPOSE OF REPORT

- To provide members with an overview of the transformation projects currently being delivered and an update on their progress.

RECOMMENDATION(S)

- That the report be noted.

EXECUTIVE SUMMARY OF REPORT

- The ICT Transformation project position statement and programme plan are attached to this report. They provide an overview of the projects being delivered during 2012/13, as of May 2012. They are intended to both provide transparency of the ambitious programme of work, but also a tool for monitoring progress and understanding the capacity needs and dependencies between the projects.

Confidential report Please bold as appropriate	Yes	No
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CORPORATE PRIORITIES

- This report relates to the following Strategic Objectives:

Strong Family Support		Education and Jobs	
Being Healthy		Pride in Quality Homes and Clean Neighbourhoods	
Safe Respectful Communities		Quality Community Services and Spaces	
Vibrant Local Economy		Thriving Town Centre, Local Attractions and Villages	
A Council that is a consistently Top Performing Organisation and Delivers Excellent Value for Money			✓

BACKGROUND

- The ICT, Customer and Transformation team have a number of key projects due to be delivered during 2012/13. It is critical that these are supported by effective project documentation so that members and senior officers can be made aware of what these projects involve, who will be delivering them, key milestones and delivery timeframes.

Recognising the importance of and extent of the work involved in delivering this programme of work, capacity has been given to developing this position statement and working with ICT to monitor and support progress going forwards.

- 6. This will also enable the Transformation Strategy and Service Plans to clearly reflect what is happening on the ground and for staff involved to have a clearer appreciation of what their priorities are, where the inter-dependencies between projects exist and the timeframes for delivery.

POSITION STATEMENT AND PROGRAMME PLAN

- 7. The position statement provides an overview of each of the project, the key milestones, details of documentation in the plan, dependencies with other projects and finally a RAG (Red, Amber or Green) status to give an indication as to how the projects are progressing against plan.
- 8. The majority of the projects should already have in place more detailed project documentation which is being used to effectively manage and monitor project progress on a day to day basis. Where this was not in place in May, commitment has been given by the project managers that it would be developed shortly. Within the position statement this is referred to as a TID (Transactional Implementation Document).
- 9. The position statement was drafted in early May and already much has changed and progressed since then. In order to effectively maintain and monitor the position statement and progress against it, ICT are developing a project management tool in SharePoint which is estimated to be in place by the end of August.
- 10. The programme plan provides a visual representation of the timeline in which the programme is being delivered during 2012/13.

IMPLICATIONS OF REPORT

- 11. This report has implications in the following areas and the relevant Directors' comments are included:

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		Integrated Impact Assessment required?	
No significant implications in this area	✓	Policy and Communications	

GARY HALL
CHIEF EXECUTIVE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Rebecca Huddleston	5579	16/07/12	O&S Position Statement Report

ICT TRANSFORMATION PROGRAMME - POSITION UPDATE AND REVISED DELIVERY PLAN, MAY 2012

PROJECT	KEY OFFICER	ACTION	DATE	PROJECT DOCUMENTATION STATUS/NOTES ON PROJECT PROGRESS	PROJECT DEPENDENCIES	OVERALL STATUS R/G/A AT APRIL 2012
Replace the Councils Website	VW/ML	Asidua handover	May 2012	On track	Timely handover from Asidua. There could potentially be issues around internal/external technical work needed after handover. Could be impact on Technical Officer capacity.	A
		Finalise the design	June 2012?	The look and feel work will begin in earnest once the technical development work has been completed and handed over by Asidua. Mando will then take the project on till go live of website refresh under the project management of the Head of Policy and Communications. An Initial work package has been drafted and a programme plan will be finalised once the formal handover date from Asidua is known		A
		Develop new Website/CMS forms package	July 2012			
		Implement pilot site	Aug 2012			
		Test	Sept 2012			
		Train	Oct 2012?			
		Live deployment	Nov 2012?			
Intranet	ML	Implement task based Functionality	June	This project is about replacing the TK dialogues with SharePoint forms. The concentration has been around HR business, however the staff involved are finding that the changeover is more time consuming than they expected and there is a danger on things being introduced on the system before they are ready. Other priorities such as the data migration from Flare to IDOX which took six weeks are also impacting on the project timeframes. A TID will be produced for this project	Project is already substantially behind programme. Continuing potential for resource diversion unto other priorities needs to be managed. Work Package produced in September 2011	R

	ML	Redevelop contact directory		Completed		
	AK	Implement Intranet functionality through Dynamix	October 2012			
	AK	Hand over to Communications to implement look and feel	Jan 2013			
	CS/AK	Intranet Go Live	Mar 2013			
Complete Service Information (A-Z)	VW	Develop specification Develop SharePoint solution		Specification developed for previous website however due to the delays and changed plans for the website this has never been deployed. An appropriate timeframe will be built into the website refresh work package to accommodate the work necessary on this and how the on-going content will be managed	Replaced TK dialogues particularly around Benefits service Also should be noted that information currently in paper format removal dependent on A-Z implementation.	A
Information Management	PS	Finalise architecture Implement pilot in ICT Corporate training Council wide roll out	Aug 2012	TID now in place for the Shared Corporate and Networks drives project. Dynamix specification ready for sign – off, however problems with integration of Knowledge Lake and Citrix which are currently under discussion. This could pose a serious risk to the project. Timelines need to be added to the TID.	Knowledge Lake issue now resolved.	A

Enhance User Collaboration	DW	<p>Implementation of new printing solution</p> <p>Implement Lync and pilot in ICT</p> <p>Corporate roll out of Lync</p>	Dec 2012	<p>New printing solution implemented during 2011</p> <p>Actioned</p> <p>ICT are confident the product can be rolled out across the Council by August 2012. This product is packaged for roll out with Xen desktop and it is expected that all key services will be implemented by August 2012 with completion across the council by Dec in line with the XEN desktop implementation programme. TID now prepared by AD</p>	<p>Technical issues around the way the product has been configured by ANS. Concern expressed that this could impact on system design implementation and delivery and the lack of training and technical knowledge for internal staff. Key dependency is the XEN desktop implementation plan and AD has confirmed that this timetable is achievable</p>	A
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ICT Security	JB	<p>Complete implementation of DR solution</p> <p>Virtualisation of DMZ</p> <p>Upgrade infrastructure monitoring solution</p> <p>Review Information Security Framework</p> <p>Prepare for move to Public Sector Network</p> <p>Plan for new anti virus solution</p>	<p>June 2012</p> <p>August 2012</p> <p>August 2012</p> <p>Oct 2012</p> <p>Mar 2012</p>	<p>A draft TID has been produced for all projects under ICT security banner</p> <p>VM site recovery manager installed and configured. DR farm installed at One Connect. Implementation of new farm at county hall will be completed by Oct 2012</p> <p>Virtualised DMZ has been created.</p> <p>Microsoft products now installed to replace the Solar winds product. This should enable a smoother system delivery. Programmed now to complete and decommission Solarwinds by August 2012. Concern expressed about the configuration risk due to a lack of training/technical product knowledge which could impact on system design and delivery and focus on this project could detract time from other programming tasks.</p> <p>TID in place indicating this will be completed by August 2012</p> <p>TID in place indicating completion by October 2012</p> <p>Appears that Sophos has been purchased as part of a pan Lancashire procurement exercise</p>	<p>That available time can be put into configuration to achieve the August completion deadline</p>	<p>A</p> <p>G</p> <p>A</p> <p>A</p> <p>A</p> <p>A</p>
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		Consider future pen test	May 2012	TID in place to cover this .External testing will take place on 30th April and internal testing on 28 th May.		A
		Review actions form pen test/implement	July 2012	TID now in place. Action Plan will be put in place in June with all security actions necessary to be completed by July 2012		A
		Implement 2011 GovConnect audit		Actioned		G
		Prepare for 2012 GovConnect audit		Code of Connection completed and submitted March, 2012		G
		Implement 2012 GovConnect audit		TID required for implementation plan		A
Citrix and Virtual Desktop Infrastructure improvements	AD	Trial VDI in customer services	May 2012	Actioned		G
		Deliver chip and pin solution via VDI	June 2012	Actioned but on-going issues with functionality which are being addressed		A
		Roll out in customer services	June	Actioned		G

		Roll out across the council	2012 December 2012	AD feels this is a realistic timeframe. TID for this project incorporating a detailed roll-out plan now prepared by AD. Key services will be implemented by August 2012 with completion across the council by Dec 2012		A
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Improving customer experience by extending and improving services delivered through the contact centre - includes channel migration	HS	Review of Customer Services	June 2011	Actioned		G
		Consider extending existing services	June 2011	Actioned		G
		Review opportunities for transferring new services to the contact centre	June 2011	Actioned		G
		Develop migration plan	April 2012	A work package has been formulated following consideration of the services that need to be migrated. This needs to be refreshed to provide an overarching document reflecting timescales for the various services to be transferred. To support this document individual TID's will be prepared which drill down to the detail of exactly what is being done, how it will be achieved and by when. This will give a much better quick reference point for each project and enable progress to be properly monitored. The dates shown are suggested by JD as realistic timeframes however these need to be considered and confirmed by within the refreshed documentation		A
		Pest Control Bookings	May 2012	Substantially complete but TID needs to reflect the need for Customer Services to control Pest Control contractor diary through Outlook		A
		Electoral Registration (Information provision and	Aug 2012	Currently restricted to information provision through form completion in Customer Services and despatch to		

		system data input)		Elections team. Opportunity to directly input data which needs to be followed up and TID needs to reflect this		A
		Licensing (Following Idox Implementation)	July 2012	Transfer of licensing completed but staff continue to follow the routines and processes in place under old system. TID needs to set out the need to exploit the opportunities to streamline and digitise processes. (example the continuing paper based interchange with the police on licensing checks – module provided in IDOX for consultee process).		A
		Parking (Chipside Issues Resolved)	May 2012	TID required		A
		Council Tax & NNDR Billing	Sep 2012	TID required		A
		Non Get Up & Go Bookings	Sept 2012	Problems with system put in place by previous Leisure Services Manager. TID required		A
		Housing Options (Select Move Support)	Aug 2102	TID required		A

	Introduce planning services	Oct 2012	TID required		A
	Identify improvement to procedure Complaints procedure;	Sept 2012	Work on-going – TID required to capture requirements, timeframes etc.		A
	Roll-out of Complaints procedure	Nov 2012	Work on-going but TID required to provide the detail on what exactly will be done and where the opportunities to deliver at the front line can be exploited		A
	Rationalise Email & DDI's Removal of identified DDIs	Sept 2012	TID required		A
	Enhance Two-tier Working;	April 2012	TID required		A
	Agree face-to-face delivery model with LCC	July 2012	Work underway but TID required to set out detailed Action Plan		A
	Integrate delivery of County services from the OSS	July 2012	Initial discussions concluded and staff transfer agreed.		G
	Develop and implement the Customer Access strategy	Jan 2013	The refresh of the Customer Access Strategy will be drafted for submission to Strategy Group in Jan 2013. This will enable the changes within the Customer Service Migration Plan and other critical		A

				changes to the way we interact with customers to be properly reflected within the revised strategy.		
Review Proprint following introduction of MFDs	DW	Consider further use Training Implementation	Sept 2011 June 2012 Aug 2012	TID required for this project.		A

Introduce ICT Helpdesk Software	JB	<p>Finalise requirements</p> <p>Develop solution</p> <p>Testing</p> <p>Training</p> <p>Roll out</p>	<p>May 2012</p> <p>June 2012</p> <p>Aug 2012</p> <p>Sept 2012</p>	TID prepared. Project substantially behind initial project timeframe but revised dates felt to be realistic. System is configured and ready to publish however successful implementation will depend on technical capacity being freed up to work on the implementation	Dependency on available technical officer capacity being made available and on staff training being implemented prior to roll out. Important decision needs to be made on whether starters and leavers request form is on Help desk or on SharePoint	A
Introduce Rent System for Cotswold (ICT to support)	AK	<p>Investigate options</p> <p>Identify solution</p> <p>Implement</p>	<p>June</p> <p>July</p> <p>October 2012</p>	TID required.		A
Implementation of IDOX	CH/PS	<p>Migrate land charges data, test and train</p> <p>Roll out</p>	<p>June</p> <p>July 2012</p>	<p>The land charges module in IDOX is now in place and being used by staff. 55 out of 60 processes are now fully automated and the IM team are pushing to have all data processes fully automated.</p> <p>Phase 2 Public Access for Land charges to go live 21st June. Delays to this implementation caused by delays in the infrastructure upgrade needed to accommodate this. TID now in place for public access implementation but this needs to be expanded to incorporate continuing development/automation of the Land Charges processes on the new</p>	<p>Business Case 'Transforming the Land Charges function' now prepared for presentation to Strategy Group on 6th June. Central to the case is the proposal to transfer responsibility for the function to the ICT Information Team. TID strengthened</p>	<p>A</p> <p>A</p>

				system.	and now incorporates realistic capacity estimates within the programme	
		P1 EH & Licensing IDOX Enterprise Reporting for EH	June 2012	The Environmental Health and Licensing systems are now in place with training on the system commencing 23 rd April, 2012. The Information Management Team will continue to provide a hands on development and support role to ensure that maximum benefit is derived from this corporate application.	Important that robust support role is in place from Information Team or risk that system will not be used to derive most efficient use	A
		Implementation of Contaminated Land Module and backscanning contaminated land files	June 2012	TID now completed for this but timelines need to be incorporated against project milestones. Implementation slipped to July 2012 however back scanning dependent on EDRMS project	Linked to Virtual Post Room project	A
		Implementation of IDOX Anti Social Behavior Module	July 2012	TID now in place but timelines need to be added.	EDRMS SharePoint environment	A
		Review of IDOX Templates	Sept 2012	Need a TID for this	EDRMS sharepoint environment	A

Review GIS Strategy	PS	Review of current GIS Strategy	Sept 2012	Need a TID for this so that there is clarity around the need and purpose of the review and what it hopes to achieve		A
		Further Development of Web Based GIS system	Sept 2012			
Deliver the SharePoint EDMS project	DW	Finalise requirements	June 2012	Business Case in place from September 2011 but PID urgently required for implementation Critical project.		R
		Test Site Delivery	June 2012			
		UAT	June 2012			
		Roll out and training	Sept 2012			
		Go Live	Dec 2012			
Introduce Localised Council Tax Benefit Scheme	JR	Develop options (in partnership with other Councils)	April – Sept 2012	Work on-going internally through a Task Team to evaluate options through DCLG tool. Discussions also being held Lancashire wide. Draft PID now prepared.		A
		Agree on final scheme	January 2013			
		Communication of changes to customers	Feb 2013			
		New scheme operation	1 st April 2013			
Deliver the Capita Efficiency LOB Application	JR	Configure and test new system Implement staff training programme		Work Package document will be provided incorporating timeframes for this work	Technical Issues identified indicating that Citrix cannot cope with new version,	A

		Go Live	Dec 2012		however this should be addressed by introduction of Xen desktop.	
Review of ICT Contracts & Expenditure	AK	Meet SFS/Line by Line Review	June 2012	TID prepared.	Purpose of review is to streamline the number of contracts in place and to drive down costs through renegotiation. AK will work with Finance to identify expenditure. TID needs to clarify project action timelines	A
		Identify Potential Savings	August 2012			
		Terminate/Re-negotiate Remainder Contracts	March 2013			
Agree Abris Commercial Contract	AK	Finalise Commercial Discussions	June 2012			
Implement Transactional Team	AK	Appoint Transactional Services Manager	April 2012	Actioned		G
		Recruit Apprenticeships Provide Training	April	Actioned		G
		Migrate First Phase Services	July 2012	TID prepared.		A
Revenues & Benefits Restructure	AK	Consider next phase of implementation	March 2013	TID required.		A

Implement WiFi and Tablet	AK	Finalise requirements Procure hardware Test Roll out	May 2012 Dec 2012	TID prepared and Business Case prepared for presentation to Strategy Group on 6 th June	Critical project to deliver efficiency savings and create a modern office environment platform for the future	A
Implement Virtual Post Room Programme	AK	Business Case to Strategy Group Agree docs on line contract Agree requirements, subject to Strategy Group Approval and clarify roles and responsibilities for delivery of programme Virtual post room in place across the organisation	May 2012 June 2012 June 2012 Mar 2013	To be considered by Strategy Group 6 th June Negotiations being concluded. Effective Programme Management critical to successful delivery	This is an innovative and far reaching programme of work which needs to be robustly managed. Critical to successful delivery will be clearly identifying the roles and responsibilities of the key players and how the various strands of the programme fit together. This will have far reaching consequences on how the council delivers services and as such it is vital that all affected are clear about the change implications and that an effective Communications Plan is in place to	G A A A

					support programme delivery.	
Consolidate Server Room Infrastructure to support Accommodation Changes	JB	Develop Server room configuration	June 2012	TID now in place	These 3 project streams are inter-dependent and it is crucial that all are completed to timescales to achieve a fit for purpose server room and to free up accommodation needed by June.	A
		Supervise building work/ dispose of redundant kit	June 2012	TID now in place		A
		Halogen system move	June 2012	TID now in place		A
		Server room fit for purpose	June 2012	Planned April move of servers into new suite did not happen because Npower had not been pre-booked. Now arranged for 19 th May and critical that deadline is met		A
Review of Current Telephony System	AK	Investigate options for a new up to date telephony system including SIF/VOIP with MS Lync	Mar 2013	TID required.		A
		Develop business case with recommendations and approved funding for 2013	March 2013			

ICT Transformation Programme - Projects Timeline 2012/13

No	Project	Key Officer	Dependency	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
1	Replace the Councils Website	ML - CS													
2	Intranet task based functionality	ML													
3	Complete Service Information (A-Z)		1												
4	Information Management	PS													
5	Enhance User Collaboration	AD													
6	ICT Security	JB													
7	Citrix/ V D I improvements	AD													
8	Improve customer experience prog	HS													
9	Review Proprint after MFDs imp	ML													
10	Introduce ICT Helpdesk Software	JB/ML													
11	Introduce Rent System for Cotswold	AK													
12	Implementation of IDOX	PS/CH													
13	Review GIS Strategy	PS													
14	Deliver the SharePoint EDMS project	AK													
15	Introduce Council Tax Benefit Scheme	JR													
16	Deliver Capita Efficiency LOB App	JR													
17	Review of ICT Contracts & Expenditure	AK													
18	Agree Abris Commercial Contract	AK													
19	Implement Transactional Team	AK													
20	Revenues & Benefits Restructure	AK													
21	Implement WiFi and Tablet	AK													
22	Implement Virtual Post Room	AK													
23	Consolidate Server Room Infrastructure	JB													
24	Review of Current Telephony System	AK													
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