

Report of	Meeting	Date
Director of Partnerships, Planning & Policy	Overview and Scrutiny Performance Panel	17 September 2012

## **PARTNERSHIPS, PLANNING & POLICY DIRECTORATE BUSINESS PLAN MONITORING 2012/13**

### **PURPOSE OF REPORT**

1. To present the Partnerships, Planning & Policy directorate business improvement plan for 2012/13 and to report progress made to date in delivering the plan's key action and performance indicators.

### **RECOMMENDATION(S)**

2. That the report be noted

### **EXECUTIVE SUMMARY OF REPORT**

3. Of the 28 actions/projects contained within the Directorates Business Plan 10% (3 actions/projects) are rated amber. Of the 18 indicators that can be reported 7 are below target and outside the 5% threshold. The reasons why the actions are rated amber and the indicators are below target are outlined in the report alongside the actions to be taken to address the issue wherever possible.

<b>Confidential report</b> Please bold as appropriate	Yes	No

### **CORPORATE PRIORITIES**

4. 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**

5. The directorate's business improvement plan contains a series of key actions that set out the main improvement actions that will be undertaken during the year. These actions include the key projects in the Corporate Strategy that the directorate is responsible for delivering. These are taken from more detailed service plans which include key milestones so that progress can be monitored and managed throughout the year. This report gives an

overview of the delivery of the business improvement plan for the first half of this financial year, including the delivery of key actions and the performance of key indicators.

## **BUSINESS IMPROVEMENT PLAN 2012/13**

6. The business plan for the Partnerships, Planning & Policy directorate is attached for information at Appendix A.

## **DELIVERY OF KEY ACTIONS**

7. This section provides an update on the progress made in delivering the actions included within the business plan at the end of July.
8. At the end of July
- 6 actions had been completed
  - 19 actions were rated green, meaning they were progressing on schedule.
  - 3 actions were rated amber, meaning there were some issues with delivery but the overall work progress was not affected.
  - No actions were rated red, meaning there was an issue with the delivery that would impact on the delivery of the overall work.
9. The following actions had been completed:
- Responding to the Localism Act provisions relating to planning and establishing the Council's approach to Neighbourhood Planning.
  - Develop a Tenancy Strategy (agreed by Executive Cabinet on 21<sup>st</sup> June)
  - Remodel the Town Centre Grants Programme.
  - Introduce New Business Start-up Advisor and service.
  - Refresh the Economic Regeneration Strategy.
  - Deliver the LSP Neet Project.
10. The table below includes those key actions that have been rated amber or red, with an explanation about the issue and action that is being taken to address them.

<b>Action Title</b>	<b>Explanation</b>	<b>Action Required</b>
Deliver Year 2 of the S106 Play and Recreation Fund.	The original timetable anticipated a bidding round taking place in August with allocations in September. However, this will be delayed to later in the year until there is sufficient funding in the pot to accommodate a reasonable number of bids.	Continue monitoring funding pot (currently £34,585k) and instigate process when sufficient funds available.

<p>Introduce Supported Accommodation for 16 / 17 year olds</p>	<p>It was hoped to have an agreed service model by the end of quarter one. There is further work required to ensure the service model meets the Supporting People model regarding the number of hours / proposed contract etc. For example, currently Parker Street provides limited 09.00 am to 5.00 pm support for 16-25 year olds, but the intention is to extend and strengthen the support to meet the needs of vulnerable 16/17 year olds, including an overnight concierge service.</p> <p>The Locality and Commissioning Body have both approved the principle of the service remodelling; however, further work is needed to examine the structure and business model.</p>	<p>The service model will need to be explored in more detail with Supporting People and then be re-presented to the Commissioning Body in October 2012.</p> <p>Agreement will need to be secured from Chief Officers and Members regarding the impact on other Supporting People funded services in Chorley, for example, in the long-term if there is there is an additional cost to this service being implemented, with possibility of other Supporting People services being reduced or even decommissioned.</p> <p>Supporting People will decide if a tender exercise is necessary and will undertake this in early 2013.</p>
<p>Trial New Car Park Pricing Options</p>	<p>The original date for introducing the new pricing options was the end of August 2012. However, due to feedback from Town Team representatives the original proposals and Executive Member decision were revised.</p>	<p>The revised pricing options have been approved by the Executive Member and will be implemented from 1<sup>st</sup> October 2012.</p>

## PERFORMANCE INDICATORS UPDATE

11. Included as Appendix B is a full list of the performance indicators that can be reported at the end of July. This list includes some measures that are reported on a quarterly basis. For those indicators, the most recent reporting period is the end of the first quarter on 30 June.
12. Of the indicators that can be reported 7 are below target and outside the 5% threshold:

Performance Indicator	Target	Performance
<b>New Businesses Established</b>	13	1
<b>Reason below target</b>	<p>The previous business start-up programme, which was contracted out to a third party, ceased in December 2011 following reductions in central government funding. Subsequent to that date there has been no support provision until the appointment of the Business Adviser who started work at the beginning of June. Since this time, whilst only 1 new start has been identified, a total of 17 clients have been seen. The clients seen have been at varying stages of the start-up process and it will take some time to build a pipeline of new starts. However, as</p>	

	at 31 July 9 starts have occurred.		
<b>Action required</b>	All the development of processes has taken place and a new starting in business workshop will be launched in early July. It is now felt that a wider marketing of the service can take place to start to build a throughput of aspiring business owners who will then go on to start their businesses.		
<b>Performance Indicator</b>		<b>Target</b>	<b>Performance</b>
<b>Processing of planning applications as measured against targets for 'minor'</b>		65%	50%
<b>Processing of planning applications as measured against targets for 'other' application types</b>		80%	72.77%
<b>Reason below target</b>	The service experienced a significant increase in the volume of minor applications in April (receiving, for example 30 in one week), and significant printing demands generated from safeguarded land applications. There have been issues, such as printing and indexing, that have impacted on the service's ability to easily and effectively process applications as they are received. As the target timescales for these types of applications are relatively short (at 8 weeks), issues such as these can easily impact on performance.		
<b>Action required</b>	A number of measures have been put in place, including additional staffing, workflow modifications, management controls and temporary ICT fixes. The Enterprise module to improve the ability to monitor and manage workflow is due for implementation 17 July. It is expected that the performance will improve during the next quarter, but it is highly unlikely that the minor performance target will be reached during the year because of the impact of this quarter and the volume of predicted future applications.		
<b>Performance Indicator</b>		<b>Target</b>	<b>Performance</b>
<b>Number of Homelessness Preventions and Reliefs</b>		50	36
<b>Reason below target</b>	<p>The number of preventions and reliefs can vary significantly between quarters so whilst this target has not been met this may changes over the course of the year. Also, it relies on customers coming to us early on before crisis point. There are a couple of factors however that may have contributed to the reduction in this quarter:</p> <p>The number of mortgage arrears interventions/mortgage rescues for the last quarter was zero where historically the average would have been about 8. The main reason for this significant drop is the relocation of the Court from Chorley to Preston. Previously we provided a court desk service at Chorley on a specific day when repossession cases were heard. On the relocation to Preston cases are now scheduled across the whole week and we are not able to respond due to the location as this would affect cover in Chorley. The Council continues to write to every customer where lenders notify us of repossession action inviting them to meet with us but take up is very limited.</p> <p>Anecdotal evidence and recent Select Move survey results suggest that the public will need to be reminded of how to seek housing and homelessness service advice prior to reaching Housing Crisis.</p>		

<b>Action required</b>	<p>We are currently exploring the re-introduction of a Court Desk service at Preston on the basis that Preston Court work with us to allocate the re-possession cases for Chorley on 1 or 2 specific days per week and would look to have this in place asap.</p> <p>We have commenced a Select Move Marketing campaign in September to raise awareness of the housing application service and to provide general housing and homelessness information to members of the public.</p> <p>We have also commenced working with partners to identify the impact of the welfare reform changes with a view to targeting activity to prevent future homelessness.</p>		
<b>Performance Indicator</b>		<b>Target</b>	<b>Performance</b>
<b>Percentage Planned Departures at Cotswold</b>		78%	61.50%
<b>Reason below target</b>	There were five unplanned departures during the reporting period which had a negative impact on the performance target. The supporting People definition of a 'positive move on' has also recently been updated which has resulted in a reduction of the number of planned departures according to the updated definition.		
<b>Action required</b>	All residents are supported by a dedicated support worker and coached in life skills by a life skills co-ordinator. A support plan is formulated by the support worker in agreement with the resident. The Council officers are unable to prevent residents from abandoning the property if they choose to do so and in some instances the inappropriate behaviour of the resident may ultimately result in eviction.		
<b>Performance Indicator</b>		<b>Target</b>	<b>Performance</b>
<b>FTE Days Lost through Sickness Absence</b>		2.17 Days	4.33 Days
<b>FTE Days Lost Short Term Sickness Absence</b>		0.83 Days	1.09 Days
<b>Reason below target</b>	There have been a number of staff across the department who have been on long term sickness due to planned surgery which has had a negative impact on the overall sickness target. All but 1 of these members of staff have now returned to work.		
<b>Action required</b>	We will continue to monitor the situation, ensure we work with staff to return to work asap and ensure return to work interviews are conducted.		

#### RISK MANAGEMENT UPDATE

13. There are no changes to the Directorate's risk management risk assessment, and no additional risks have been identified.

#### EQUALITY AND DIVERSITY UPDATE

14. No Equality Impact Assessments have been undertaken during the last quarter. However, once the consultation period has ended an Equality Impact Assessment will be undertaken for the Prevention of Homelessness Strategy.

**IMPLICATIONS OF REPORT**

15. 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	

**COMMENTS OF THE STATUTORY FINANCE OFFICER**

16. No comments

**COMMENTS OF THE MONITORING OFFICER**

17. No comments










LESLEY-ANN FENTON  
DIRECTOR OF PARTNERSHIPS, PLANNING & POLICY

There are no background papers to this report.










Report Author	Ext	Date	Doc ID
Lesley-Ann Fenton	5323	12 September 2012	

## Appendix B: Performance indicators

### Quarterly Indicators

Indicator Name	DueDate	Target	Performance	StateName
The % of 16-18 year olds who are not in education, employment or training (NEET)	30/06/12	5.10%	5.30%	
New businesses established	30/06/12	13	1	
Overall employment rate	30/06/12	68%	77.40%	
Vacant Town Centre Floor Space	30/06/12	7.50%	6.59%	
% occupancy of the covered market	30/06/12	93%	97%	
Number of Homelessness Preventions and Reliefs	30/06/12	50	36	
% planned departures at Cotswold	30/06/12	78%	61.50%	
New businesses established and sustained for 12 months	30/06/12	91%	*92%	
New businesses established and sustained for 24 months	30/06/12	89%	*92%	

### Monthly Indicators

Indicator Name	DueDate	Target	Performance	StateName
No FTE days lost through Sickness Absence	31/07/12	2.17Days	4.33 Days	
Number of FTE days lost short term sickness absence	31/07/12	0.83Days	1.09 Days	
% of undisputed invoices processed within 30 days	31/07/12	98%	96.19%	
(NI 157a) Processing of planning applications as measured against targets for 'major' application types	31/07/12	70%	76.47%	
(NI 157b) Processing of planning applications as measured against targets for 'minor'	31/07/12	65%	50%	
(NI 157c) Processing of planning applications as measured against targets for 'other' application types	31/07/12	80%	72.77%	
Number of households living in Temporary Accommodation (NI 156)	31/07/12	25	17	
Number of Households in B&B where standard temporary accommodation was not accessible due to disability or risk	31/07/12	0	0	
Number of handyperson jobs completed	31/07/12	168	194	

\* Due to the Central Government led cessation of the ISUS Business Service in November 2011 we are currently in the process of contacting the business supported during this programme between December 2009 and Nov 2011 to assess survival rate. The figure is based on information received from 76 businesses.