

Report of	Meeting	Date
Corporate Director (Business)	Overview and Scrutiny	29/10/2009

BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT – BUSINESS DIRECTORATE

PURPOSE OF REPORT

- To report progress against the key actions and performance indicators in the Business Directorate Business Improvement Plan for 2009/2010

RECOMMENDATION(S)

- To note the report.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

- Business Plan Monitoring Statements form an important part of the Council Performance Management Framework and Business Planning Process. The statement gives the Overview and Scrutiny Committee the opportunity to monitor the successful implementation of Business Improvement Plans.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

- N/A

CORPORATE PRIORITIES

- This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the Central Lancashire sub-region		Develop local solutions to climate change.	
Improving equality of opportunity and life chances		Develop the Character and feel of Chorley as a good place to live	
Involving people in their communities		Ensure Chorley Borough Council is a performing organization	

BACKGROUND

- The Business Plan Monitoring Statement reports progress against the key actions and performance indicators included in the 2009/10 Business Improvement Plan for the directorate. The report covers the period 1st July to 30th September 2009.

KEY MESSAGES

- The Directorate continues to play an important role in responding to the economic recession and ensuring that the area is ready to respond when there is an upturn. Initiatives include working with Business Link to look at providing additional support to Chorley businesses and supporting the Central Lancashire Business Network Event held in September.

8. On the development front Chorley continues to buck the national trend with planning applications down 20% compared with 46% nationally. This is reflected in income from planning applications which is up £95,000 compared with this time last year. This is partly due to a number of large applications which have been submitted.
9. The Strategic Housing Function continues to move forward with improvements to Cotswold House. In addition the use of temporary accommodation for homeless households is down to 9 households exceeding the target of 13.

KEY SUCCESSES

10. Planning

- Buckshaw Village – The Community Infrastructure Levy bid for funding for Buckshaw Station was granted and the project is due to go out to tender at the end of the year with a view that the station will be open in the new year 2011.
- Growth Point – the Central Lancashire and Blackpool Growth Point initiative has been agreed by all partners.
- Multi-Area Agreement – a draft MAA has been drawn up by the 5 authorities in Central Lancashire and submitted to CLG.
- Community Survey and Citizens Panel Survey for Core Strategy undertaken.

11. Economic Development

- **Town Centre Development** - positive news was received about the forthcoming proposal at the former QS Fashions store at the junction of Pall Mall, Bolton Street and Market Street for a 43,000sqft 24hr Asda superstore. The development will include car parking for 440 vehicles as well as plans for a café, petrol station and public arts area. As part of the scheme, Market Street will also be revamped with feature planters, benches, trees and new paving. The development will create 440 new jobs, and the Council is working with Asda to provide jobs to local people via our Chorley Employment Charter. By regenerating land at this important junction and the southern end of Market Street will help to deliver our Town Centre Strategy. The proposal will be out to consultation during October 2009 and a formal planning application is expected to be submitted before the end of the year.
- **Market Refurbishment** - £330,000 capital investment into the covered market is now complete and the scheme was formally launched in September 2009. Positive feedback has been received from traders whilst occupancy rates now stand at just under 90%.
- **Economic Downtown** – Chorley Council has been working in partnership with Business Link to look at providing additional support to Chorley businesses during the economic downturn. An analysis of data from Experian was considered by the Economic Regeneration Group, and provided a “picture” of the impact the recession is having on Chorley businesses. A jointly branded campaign is now to be undertaken targeting businesses identified as “above average” and “high risk”. A special page will be placed on the Business Link web site to support the campaign with information on Chorley support for businesses.
- **Redundancy Task Force** – Comprehensive multi-agency support has been provided to the 150 people made redundant at Wolseley; which led to 50% of beneficiaries achieving routes to work and avoiding sign on to benefits.
- **New Business Start Up** – Business Venture Group have been successful in a lengthy procurement process to provide the new business start up service in Central Lancashire. The service will support those considering self-employment and will target regional priorities of women, ethnic minority, social enterprise and disabled as well as local priorities of 50+, ex-offenders out of work benefit claimants and those under notice of redundancy.

- The Central Lancashire Business Network Event held in September with nearly 200 people attending making it the best attendance record. Organised in partnership with Chorley Council, Bill Beaumont, Bill Beaumont Textiles, provided the keynote speech on surviving the economic downturn and growing.

12. Strategic Housing

- Improvements to Cotswold Supported Housing are ongoing and Phase 3 includes the zoning off of areas to separate families and singles, creating a second lounge for single people, upgrading the family lounge with glass partition for privacy, new training kitchen to provide cooking sessions etc, new double doors to access back Garden, and a new soundproof interview room. We are planning to roll out a new direct referral procedure, which will enable agencies to refer customers to the hostel, subject to certain conditions being met.
- The use of temporary accommodation for homeless households in accordance with the NI156 is down to 9 households and therefore we have exceeded our target of 13.
- The review of the Home Improvement Agency is underway and a report will be presented to Executive Cabinet in December 2009 including officer recommendations.
- The new Chorley Allocations Policy was approved by members and is now being rolled out.
- The Private Sector Stock Condition Survey has been tendered and it is envisaged consultants will be commissioned shortly. The report, which will inform us of private sector housing issues and identify areas in need of policy interventions, will be published in Spring 2010.
- We have delivered 72 Disabled Facilities Grants DFG, 50 Home Repair Grants and 579 Energy Grants
- We have handled 28 cases of mortgage advice in the first two quarters and 19 cases involving possession proceedings. These have increased significantly as a result of the new Specialist Housing Advisor being in post.
- During the two quarters 163 Preventions of Homelessness were achieved and 20 Rental Bonds issued

13 **Key Actions Within Timescale**

The following key actions in the Business Improvement Plan have been completed according to the timescale:

- Develop a green travel plan for staff
- Local Development Framework Core Strategy
- Deliver the redundancy support project
- Work with partners to make sites available for the development of affordable housing

Various tasks within the Town Centre Audit and Urban Design Strategy including the completion of the Covered Market scheme, the commissioning of the flatiron improvement scheme design project, and the drafting of an improvement scheme for Market Street in association with the development of the QS fashions site.

In accordance with the Heritage and Conservation Strategy Strategy, work has begun on Abbey Village and Brindle Conservation Area Reviews.

14. **ACTIONS BEHIND SCHEDULE**

None

15. SERVICE LEVEL BUDGET MONITORING 2009/2010

BUSINESS DIRECTORATE		
Sept 2009	£'000	£'000
ORIGINAL CASH BUDGET		926
Add Adjustments for In year cash movements		
Virements to/from other Services:		
Slippage-£6k of original £10k re LSP and £6.6K for Strategic Housing Consultancy	13	£6k of original £10k re LSP and £6.6K for Strategic Housing Consultancy
Transfer from Reserves	39	see sheet one please
Landscape Project Fees re Town Centre Improvements (Flat Iron)	15	see two one please
Virement to Neighbourhoods re Booths Bus Shelter	(3)	
Virement to People re Grants To Groundwork Trust	(28)	
ADJUSTED CASH BUDGET	962	
Less Corporate Savings:		
2% saving on pay award	(30)	
Vacancy saving	(20)	
CURRENT CASH BUDGET	912	
FORECAST		
EXPENDITURE		
>Staff Savings	(91)	
>Agency Staff	55	
>Markets - Refuse Collection	5	Increased cost of Savills refuse contract
>Markets - Electricity	10	
>Bed & Breakfast, Unsubstantiated CCH Invoice	(12)	CCH unable to produce copy B&B invoices.
>SP Grant - Home Repair Assistance - Energy	7	
>Potential Award of Costs - 605 Preston Rd - Wainhomes	18	
>Potential Award of Costs-Crows Nest Cottages, Mawdesley	10	
>Car Allowances	(5)	
Expenditure under (-) or over (+) current cash budget	(3)	
INCOME		
>Potential credit to Market traders during work to Markets Bt	10	To compensate stall holders for disruption during market works.
>Planning Application Income	(137)	
>Building Control Income	126	Anticipated shortfall on income
>Land Charges	1	
>Pre Planning Application Advice Income - (12 months)	5	
>Shared Costs - Enforcement Officer (12 months)	23	Budgeted shared cost of Enforcement Officer with SRBC unlikely.
>Cotswold House - Voids	20	
>House Renovation Grant Subsidy	1	
>Local Area Agreement Grant	(11)	
Income under (+) over (-) achieved	39	
FORECAST CASH OUTFURN 2009/2010	948	
Key Assumptions		
<u>Staff Assumptions</u>		
>Planning Assistant, assumed vacant post will not be filled until Sept 09		
>Head of Planning, assume vacant post will not be filled until Oct 09.		
>Business Support Officer, assumed vacant post will not be filled until Nov 09		
>Building Control Officer, assume vacant post will not be filled this financial year.		
>Economics Development Officer, assume vacant post will not be filled until Dec 09		
>Markets stall rental income to achieve income budget		
>Assume Planning Application income will average £32.5k per month for the remainder of the financial year.		
>Assume Building Control income will average £15k per month for the remainder of the financial year.		
>Assume Cotswold will fully utilise Agency Budget		
>Assume use of Urban Vision for Planning Applications to finish 1st December		
>Revenue Recharges to Capital Schemes will be achieved		
Key Issues/Variables		
>Potential Award of Costs - 605 Preston Rd - Wainhomes, this could increase if CBC loose the appeal.		
Key Actions		
>Implement shared Planning Enforcement Service with South Ribble BC.		
>Implement Pre Planning Application Advice charges.		
>Invoice BAE Systems for the consultancy fees of £37,147 CBC have incurred for Planning Advice regarding Buckshaw Village		
Notes		
Advice relating to group 1 Buckshaw Village	£5,352.25	5020/40077
Markets Electricity	£10,000	5120/20013
Agency Staff		

PERFORMANCE INDICATORS

16.

Indicator Description	Target 2009/10	Target Quarter Two	Quarter Two Performance
NI 157a Processing of "major" planning applications	81%	81%	90.91%
NI 157b Processing of "minor" planning applications	82.5%	82.5%	82.83%
NI 157c Processing of "other" planning applications	92%	92%	94.10%
% undisputed invoices processed within 30 days	97.5%	97.5%	97.01%
% of Local Land Charges responses (CON29) within 10 working days	90%	90%	94.63%

EQUALITY AND DIVERSITY UPDATE

17. Nothing new.

RISK MANAGEMENT UPDATE

18. The Directorates service risk assessment is reviewed at regular Directorate Management Team meetings. No changes are required and, to date, the risks identified have not been realised.

VALUE FOR MONEY / EFFICIENCIES UPDATE

19. The Business Directorate restructure proposals following the Value for Money exercise have now been implemented and a Business Transformation Action Plan has been developed. A key project is reviewing the Business Support Team to ensure that they provide the right support for the Directorate as a whole.

20. Implementing Business Transformation Action Plan.

JANE MEEK CORPORATE DIRECTOR BUSINESS

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
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