

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

## **BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT – BUSINESS DIRECTORATE**

### **PURPOSE OF REPORT**

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

### **RECOMMENDATION(S)**

2. To note the report.

### **REASONS FOR RECOMMENDATION(S)**

#### **(If the recommendations are accepted)**

3. 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**

4. N/A

### **CORPORATE PRIORITIES**

5. 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**

6. 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 1<sup>st</sup> April to 30<sup>th</sup> June 2009.

## KEY MESSAGES

7. 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.
8. A key focus for the Directorate is the economic recession and ensuring that the area benefits from any new government initiatives and funding particularly in relation to housing.

## KEY SUCCESSES

### 9. Planning

- Buckshaw Group 1 – Negotiations continue on the Section 106 Agreement for Group 1. It is anticipated that the application will come to Committee in September/October. The development of the Community Centre has commenced and the school development competition was won by the C of E and Methodists. Buckshaw Station – A bill for funding from the Community Infrastructure Fund for the station has been submitted to DCLG.
- Customer Care Action Plan – Work has been undertaken with agents and parishes to identify the needs of applicants and objectors and A DC Survey is currently being developed.
- S106 Task Group established.
- Sustainable Communities Act – Report to Executive Cabinet, consideration with public, submission to LAA.

### 10. Economic Development

Lancashire West Local Development Strategy – Rural Economic Support Diversification – Bids were submitted to NWDA for funding to support the rural economy.

### 11. Strategic Housing

- Cotswold House – Following the successful transfer of Cotswold House, phase one of the refurbishment works at Cotswold Supported Housing in complete. This includes a new reception area and new office accommodation. These have significantly improved the security of the accommodation in addition to improving the appearance and feel of the building.
- Rental Bonds - 7 Rental bonds were issued. This initiative support people wishing to rent.
- Homelessness - 11 Homelessness acceptances have reduced from 21 last quarter demonstrating the prevention work and early intervention of the team is having a positive effect on customers.
- Specialist Housing Advisor appointed and to start in post August 2009
- The HSSA (Housing Strategy Statistical Analysis ) return has been completed submitted to CLG. This includes a number of key indicators which are used to inform national policy on housing.

- Affordable Housing – An action plan has been developed and approved by Executive Cabinet. This sets out a number of projects which will help deliver affordable housing.

## 12. Key Actions Within Timescale

- Various tasks within the Town Centre Audit and Urban Design Strategy including the bus shelter outside Booths store and the pedestrian crossing on St Thomas's Road.
- In accordance with the Heritage and Conservation Strategy, St Laurences and Rivington Conservation Area Reviews and associated consultation have been undertaken.
- Higher Density Housing Guidance Note – public consultation complete.
- LDF consultation documents sent out in relation to site suggestions.

## 13. Actions Behind Schedule

None

## 14. SERVICE LEVEL BUDGET MONITORING 2008/2009

	£'000	£'000
<b>ORIGINAL CASH BUDGET</b>		926
Add Adjustments for In year cash movements		
Virements to/from other Services:		
Slippage		13
Transfer from Reserves		39
Landscape Project Fees re. Town Centre Improvements (Flat Iron)		15
<b>ADJUSTED CASH BUDGET</b>		<b>993</b>
Less Corporate Savings:		
1% saving on pay award		(15)
Vacancy saving		(20)
		<b>958</b>
<b>FORECAST</b>		
<b>EXPENDITURE</b>		
Staff savings	(87)	
Markets – Refuse Collection	5	
Bed & Breakfast, Unsubstantiated CCH invoice	(12)	
<b>Expenditure under (-) or over (+) current cash budget</b>		<b>(94)</b>
<b>INCOME</b>		
Potential credit to Market traders during work to Markets Buildings	10	
Planning/Building Control Income	71	
Land Charges	1	
Award of Costs - Enforcements (50% of budget)	12	
House Renovation Grant Subsidy	1	
<b>Income under (+)/ over (-) achieved</b>		<b>95</b>
<b>FORECAST CASH OUTTURN 2009/2010</b>		<b>959</b>

## PERFORMANCE INDICATORS

15.

Indicator Description	Target 2009/10	Target Quarter One	Quarter One Performance
NI 157a Processing of "major" planning applications	81%	81%	75%
NI 157b Processing of "minor" planning applications	82.5%	82.5%	80%
NI 157c Processing of "other" planning applications	92%	92%	95.92%
% undisputed invoices processed within 30 days	97.5%	97.5%	94%
% of Local Land Charges responses (CON29) within 10 working days	90%	90%	89.68%

## EQUALITY AND DIVERSITY UPDATE

16. A Customer satisfaction action plan has been introduced and surveys are being undertaken for the following: -

- Building Control approvals
- Building Control completions
- Clients leaving Cotswold House

## RISK MANAGEMENT UPDATE

17. 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

18. 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.

## JANE MEEK CORPORATE DIRECTOR (BUSINESS)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Jane Meek	5285	27/07/09	