

Report of	Meeting	Date
Director of Partnerships, Planning and Policy	Overview and Scrutiny	18 th May 2010

BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT – PARTNERSHIPS, PLANNING AND POLICY DIRECTORATE

PURPOSE OF REPORT

13. To report progress against the key actions and performance indicators contained in the Business Improvement Plans for the Partnerships, Planning and Policy Directorate covering the fourth quarter of 2009/2010.

RECOMMENDATION(S)

14. To note the report.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

15. 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

16. N/A

CORPORATE PRIORITIES

17. 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

18. As a consequence of the Council restructure in December 2009 the former Business Directorate and Policy and Performance Directorate were merged to create the new Partnerships, Planning and Policy Directorate. This Business Plan Monitoring Statement therefore reports progress against the key actions and performance indicators included in the 2009/10 Business Improvement Plans for those former departments. The report covers the period 1st January to 31st March 2010.
19. Looking ahead to 2010/11 a single Business Improvement Plan for the new Directorate will be produced.

KEY MESSAGES

Policy & Performance

20. During the last quarter the service produced a self-assessment for Use of Resources as part of CAA. This included a detailed self-assessment against the new KLOE 3.1 for district councils relating to Use of Natural Resources / Environmental Sustainability. Inspection is an ongoing process, positive feedback has been received but the final results for Use of Resources will not be received until the 2nd Quarter 2010/11.
21. The service has also undertaken a variety of consultation work over the last quarter. The service co-ordinated a public consultation on Executive and Electoral Arrangements which is a legal requirement under the Local Government and Public Involvement in Health Act 2007. The consultation was on the option to adopt a directly elected mayor and cabinet or a new style 'strong' leader and the Council received 437 responses, which is significantly higher than in many other areas which have undertaken this consultation. The service also co-ordinated the Council's public consultation on the budget and developed a branded tool for carrying out online e-consultations at considerably lower cost than postal surveys. This system is now being used in several services across the Council.
22. The project to 'procure and implement project and programme management collaboration software' was due to complete in Feb 2010. However due to capacity issues this project will be carried forward into the next financial year. Work to date has included appraising potential systems demos as well as carrying out software reviews. The procurement of a new system will take place early in the first quarter of 2010/11. In addition staff training will be arranged and the project management toolkit will be updated to reflect any changes to the project management process.
23. Since achieving top marks for our organisational assessment (part of the CAA assessment we have received a considerable number of enquiries from other local authorities for information and advice on improvement. As a consequence, In conjunction with Tameside Metropolitan Council, the Audit Commission and Lancashire Fire and Rescue service, we are organising an event to disseminate our improvement approach. The event will be held in the Lancastrian Suite on the 8th June 2010. All key speakers have been confirmed, a draft agenda produced and work to promote the event is currently taking place.
24. The Policy and Performance team have provided support to all directorates in the development of their Business Improvement plans for 2010/11 and these will be signed off by Directors and Executive Members imminently. In addition, within the directorate, comprehensive service plans have been produced by Economic Development and Policy and Performance/Communications.

25. During the last quarter, core grants and funding to the LSP has been issued. Applications were invited from the VCF sector for the Core Grants for 2010/11, which were then scored against the Sustainable Community Strategy priorities. From these applications, 13 grants were made and approved by the Executive on 25th March. Service Level Agreements are being agreed and payments being made in Q1, 10/11. Applications were invited from public and private partners for the Chorley Partnership Project Funding for 2010/11, which were then scored against the Sustainable Community Strategy priorities. From these applications, five projects were chosen and approved by the Chorley Partnership Executive on 15th April.
26. An alcohol intervention programme has been developed by the Chorley Partnership to be delivered through a number of projects. This will focus on the health and well-being aspects of alcohol intervention by initiating projects on awareness raising, brief intervention training and a programme of health checks. It will look to reduce our levels of NI 39 (Alcohol Related Hospital Admissions) and look to save money in the long term by reducing the numbers of people requiring services. This was approved by the Chorley Partnership Executive on 15th April.
27. During the fourth quarter all scheduled actions and milestones relating to Communications have been achieved. Below are a number of key examples:
 - We continued to design and produce a number of key information documents. E.g. produced and distributed the April-June edition of Chorley Smile magazine, produced Talk of the Town newsletter, produced Chorley and Lancaster's Council Tax leaflets, started production of the Chorley Smile activity book
 - We continued to design and produce key marketing materials for the Town Centre. E.g. design and installation of new Town Centre 'You are here' maps and new Chorley Smile lamp post banners for Market Street.
 - Planned and delivered key events such as the Council's Beacon Open Day and the Chief Executive's Awards
 - We worked with Public-i to create a development site for the Virtual Town Hall, which is part of improving the Council's engagement with residents using social networking.
 - Provided emergency communications support during the snow

KEY MESSAGES

Housing

28. The adaptations service has successfully been transferred from Anchor to the in house 'Chorley Home Improvement Agency'. This will establish a high-quality, value for money holistic agency as part of the Council's Housing Service.
29. During the last quarter, we have continued to make significant progress in the refurbishment of Cotswold Supported Housing. Phase 4 plans are being agreed before going out to tender. This phase involved a disabled access room; disabled bathroom facilities and refurbishment of single rooms and corridors. Plans have also been developed for landscaping the rear garden and a 'grow your own vegetables' initiative.
30. The Private Sector Housing Assistance policy was successfully reviewed and update. It will cover the period from 2010-2012.

31. Affordable housing delivery has improved by 174% since 2008/9. Over the last year we have delivered 107 affordable homes over the last year hitting and exceeding our LAA target of 50.
32. During the last quarter, a Private Sector Stock condition survey was completed. All of the fieldwork and the first draft report has been completed. This will help us to direct grant and regeneration opportunities; as well as attracting funding for Chorley from sources such as the regional housing pot. The results of the survey will also help us to tackle cross cutting priorities, e.g. reduce health inequalities by tackling fuel poverty
33. A rural housing needs study has been developed in partnership with rural Parish Councils. The fieldwork is due to start in June with the aim being to gain evidence about rural housing disadvantage.
34. The Strategic Housing Partnership has been awarded £4000 of Chorley Partnership funding to develop a database of adapted properties within the borough. Our key partner for this project is CCH, however discussions will start shortly with other Housing Associations

KEY MESSAGES

Economic Development

35. Chorley Council has been working with Business Venture Group to deliver start up support to enterprises in Chorley. Since April 2009, there have been 74 new business start ups in Chorley, hitting and exceeding our target of 53. In terms of business survival rates, 95% of businesses are surviving after 12 months and 91% of businesses are surviving after 12 months.

Our Winter 2009 jobs fair was held at Clayton Brook Community Centre and achieved a wide catchment area including Preston and Blackburn. 97 people were supported during the event. Following this successful pilot, it is now intended to run a second event in early Summer.

36. Chorley Council has worked in partnership with Lancashire County Council to secure £35,000 for a pilot scheme aimed at breathing new life into Chorley Town Centre. Local businesses will work with Chorley and LCC to design and implement initiatives that they feel could make a real difference to the Town Centre.

Chorley's Economic Regeneration Strategy is currently being refreshed. A first draft has been published for consultation. Comments are invited by 17th June 2010.

37. There are some highly positive outcomes from the Council's work around inward investment. International health and hygiene giants Kimberley Clark are moving into the former Wolsley Unit. The £16 million building will now undergo a further £8 million of investment to create a northern distribution arm of Kimberley Clark, creating up to 140 jobs. The unit will be fully operational by early 2011.

KEY MESSAGES

Planning

38. This quarter the LDF Core Strategy was considered by a joint meeting of the Cabinets of Chorley, Preston and South Ribble and subsequently approved by the respective full Councils of each of the authorities. Any minor amendments to wording prior to submission at the end of June will be signed off by the Executive Member.
39. Work will commence shortly on the next stage of the Site Allocations Development Plan Document which is the development of a site allocations and options paper which will be subject to public consultation. The sites included in the paper will not be those being promoted by the Council rather those up for discussion. The list will not be definitive and additional sites may well come forward during the consultation stage.
40. A number of planning staff were involved in preparing for and supporting two appeal enquiries this quarter one regarding a housing development in Whittle -Le-Woods and the other regarding planning permission and enforcement at Hut Lane, Heath Charnock. All appeals were dismissed.

41. SERVICE LEVEL BUDGET MONITORING

**POLICY & PERFORMANCE
PROVISIONAL OUTTURN 2009/10**

£'000 £'000

ORIGINAL CASH BUDGET		769
Add Adjustments for In year cash movements		
Virements to/from other		
Services:		
Allocation of LSP budgets for 2009/10		55
Virement to Business Directorate for Thermal Imaging Survey		(2)
Chorley Christmas Events 2009		11
Contribution to Xmas lights (Neighbourhoods)		(1)
Transfer from Earmarked Reserve		4
Use of PRG funding for LSP schemes		8
Transfer Beacon Scheme Grant to Earmarked Reserve for use in 2010/11		(29)
H.R. Recruitment & Training expenses		3
<u>Approved Slippage from 2008/09:</u>		
Income generated for Chorley Big Picnic	12	
CIPFA Corporate Services VFM Review	5	
Printing of Chorley Visitor Guide	4	
Tuition Fees - CPD	4	
IDEA Inspection	3	
LSP Groundwork Projects	3	
Tuition Fees - CPD	<u>2</u>	
		<u>33</u>
ADJUSTED CASH BUDGET		851
Less Corporate Savings:		
<u>Staffing:</u>		
2% saving on pay award		(8)
Vacancy savings		(41)
		<u> </u>
CURRENT CASH BUDGET		802
 FORECAST EXPENDITURE		
Staffing		(14)
Consultants Fees		(36)
Publicity/Promotions		(12)
Other		<u>(2)</u>
Expenditure under (-) or over (+) current cash budget		(64)

INCOME

Consultancy work	5
Recharges to Capital Schemes	<u>20</u>

Income under (+)/ over (-) achieved **25**

FORECAST CASH OUTTURN 2009/2010 **763**

Key Assumptions

Assumed 1% pay award for 2009/10

Key Issues/Variables

Staffing Savings:

Performance Advisor on maternity leave.

Vacant Research Officer post for 2 months.

Performance, Partnership & Equality Manager post vacant for 2 months.

New Head of Policy post - assumes not recruited in current financial year.

Balance of Beacon Grant transferred to earmarked Reserve for use in 2010/11

BUSINESS DIRECTORATE**Provisional Outturn 2009/10****£'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

Transfer from Reserves 39

Landscape Project Fees re Town Centre Improvements (Flat Iron) 15

LSP Budget -20

Virement From Policy and Performance for Thermal Imaging Survey 2

Virement to People re Contribution to Green Partnership Awards -2

Virement to People re Grants To Groundwork Trust -28

Centralisation of Repairs/Maintenance Budgets Covered By New Liberata Contract -15

Virement to LDF reserve re Housing Private Stock Condition Survey -17

Virement from LDF Reserve 39

Virement from Business Reserve (Housing £96k and Planning £20k) -116

Virement to Neighbourhoods re Booths Bus Shelter -3

H.R. Recruitment & Training expenses 1

ADJUSTED CASH BUDGET **834**

Less Corporate Savings:

2% saving on pay award -30

Vacancy saving -110

CURRENT CASH BUDGET **694**

FORECAST

EXPENDITURE

>Staff Savings	-86
>Agency Staff	34
>Professional Fees	23
>Training Expenses	3
>General Repairs	8
>Markets - Refuse Collection	5
>Markets - Utilities	8
>Land Charges - Northgate Fees	9
>Bed and Breakfast	-2
>Other Contributions (Anchor Trust £5k, Nat Env Services £3.5, Other £4)	13
>Consultants Fees	79
>Medical Fees	-6
>Legal Fees	23
>Economic Development Grants	-9
>Town Centre Promotion	-26
>General Subscriptions	-6
>Car Allowances	-4

Expenditure under (-) or over (+) current cash budget

66**INCOME**

>Potential credit to Market traders during work to Markets Buildings	0
>Planning Application Income	-163
>Building Control Income	133
>Local Land Charges	-6
>Habitat Group	-8
>Pre Planning Application Advice Income - (12 months)	5
>Shared Costs with SRBC - Enforcement Officer (12 months)	23
>Cotswold House - Voids/Income	33
>Cotswold shortfall due to later than budgeted transfer	7
>Housing and Planning Delivery Grant	-50
>Misc Contributions (BAE Systems)	-42
>Other Income Areas	6
>Insurance Claims Settled (Flood at Market Toilets)	-6
>Housing Renovation Grant Subsidy	1
>DCLG Regional Choice Fund Grant	-15
>Local Area Agreement Grant	-2
>Refund of Expenditure (JM)	-7
>S106 Housing Contribution (offsets General Subscriptions under spend)	6
>Chorley Strategic Region - Other Fees and Charges	10
>Shortfall in Revenue Recharge to Capital Schemes	35

Income under (+)/ over (-) achieved

-40**FORECAST CASH OUTTURN 2009/2010**

720

PERFORMANCE INDICATORS

Indicator Description	Performance 08/09	Target 09/10	Performance 09/10
Sickness absence (Lower better)	Pol & Perf – 1.11 FTE days Business – 7.27 FTE days	7.25 FTE days	7.47 FTE days
% of undisputed invoices processed within 30 days (Higher better)	Pol & Perf – 99.46% Business – 95.25%	97.5%	98.51%
NI 155 – Number of affordable homes delivered (Higher better)	39 units	50 units	107 units
NI 156 – Number of Households in temporary accommodation (Lower better)	24 households	13 households	6 households
NI 157a - Processing of planning applications as measured against targets for 'major' application types (Higher better)	80.77%	81%	75.86%
NI 157b - Processing of planning applications as measured against targets for 'minor' application types (Higher better)	82.42%	82.5%	82.72%
NI 157c - Processing of planning applications as measured against targets for 'other' application types (Higher better)	93.62%	92%	92.26%
NI 187(i) – Tackling fuel poverty: % of people receiving income based benefits living in homes with a low energy efficiency rating (Smaller is better)	4.26%	4.08%	4.24%
NI 187 (ii) – Tackling fuel poverty: % of people receiving income based benefits living in homes with a high energy efficiency rating (Higher is better)	43.47%	44.7%	50.59%
NI 188 – Adapting to climate change (Higher is better)	Level 1	Level 2	Level 2

EQUALITY AND DIVERSITY UPDATE



42. The Equality Forum set up a task and finish group to review town centre accessibility. A range of partners were involved from January to April and the group undertook a number of town centre walkabouts, to identify potential accessibility issues for people with both visual and physical disabilities. This was drawn together into an action plan, which identified the issues, the solutions, the lead officers and organisations and a timescale for implementation of the solutions. This will be delivered by a range of partners and monitored on a quarterly basis. This was presented to the Equality Forum on 26th April.

RISK MANAGEMENT UPDATE

43. All risks were managed in line with the planned actions and have not been an issue.

VALUE FOR MONEY / EFFICIENCIES UPDATE

44. All efficiency savings are on track.

LESLEY-ANN FENTON DIRECTOR PARTNERSHIPS, PLANNING AND POLICY

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Lesley-Ann Fenton	5323	24 th May 2010	4 th Quarter Business Improvement Plan Monitoring Statement Partnerships, Planning and Policy Directorate