

Report of	Meeting	Date
Director of Partnerships, Planning & Policy	Overview and Scrutiny Committee	8 <sup>th</sup> November 2010

## **PARTNERSHIPS, PLANNING & POLICY DIRECTORATE BUSINESS IMPROVEMENT PLAN DELIVERY 1<sup>ST</sup> APRIL – 30<sup>TH</sup> SEPTEMBER**

### **PURPOSE OF REPORT**

1. To report progress against the key actions and performance indicators contained in the Business Improvement Plan for the Partnerships, Planning & Policy Directorate covering the first half of 2010/2011 (1<sup>st</sup> April to 30<sup>th</sup> September).

### **RECOMMENDATION(S)**

2. That the report be noted

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

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

3. Business Improvement Plans are an important element of the Council's corporate business planning process. They set out the main actions that directorate will undertake in the year to improve services. This report provides an update on the delivery of key actions and performance indicators during the first six months.

### **ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

4. None

### **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	✓

### **KEY MESSAGES**

6. 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. Each key action is

split into key milestones so that implementation can be monitored. This section contains an update on the actions that should have been undertaken by this point in the year.

### **Notable achievements**

7. There have been a number of notable achievements in the last six months which were not contained within the Business Improvement Plan:
  - Working with partners, the Directorate has successfully led the development of an Alcohol Improvement Programme which was recently approved by the LSP Executive and Executive Cabinet and implementation has commenced. The programme contains 5 key projects and is aimed at reducing alcohol related hospital admissions.
  - In June of this year the Directorate organised the second Chorley Picnic in the Park event including the Chorley Smile Awards. Despite the inclement weather, the event attracted several thousand visitors on a par with last years attendance and was well received by those attending.
  - In the first six months of the year the Directorate has been continuing to push forward the affordable Housing action plan and by the end of September 60 affordable houses have been delivered exceeding the target of 50.
  - Chorley Council is a partner in the Future Jobs Fund programme for Mid Lancashire and is actively working with local voluntary sector businesses to find suitable vacancies for young people in the Chorley area. In the first six months of 2010/11, 12 new vacancies have been identified and to date 18 residents have claimed a place on the initiative.

### **Key actions delivered on schedule**

8. The following key actions in the Business Improvement Plan have been delivered on schedule:
  - Proposals for Improvements to the Flat Iron have been drawn up and considered by the Executive Cabinet, including the introduction of Gazebos for the Flat Iron Market which will be introduced on a phased basis from April 2011.
  - The refresh of the Economic Regeneration Strategy and Town Centre Action Plan has been completed and has been presented and agreed, along with the partners' action plan at the September meetings of the Executive Cabinet and Local Strategic Partnership's Economic Regeneration Group.
  - A marketing package for the Town Centre, Markets and Chorley as a whole has been developed and shared with the Town Centre Forum. Work has commenced on its implementation which will take place between August and December on the run up to Christmas.
  - In our continued work to attract major inward investment into the Borough, a market assessment of the potentially most valuable employment sites in the future has been prepared by Lancashire County Developments Ltd on our behalf which has been fed into the preparation of the Local Development Framework. Business Link has produced a report on Chorley's high growth sectors, which has already informed the refresh of the Economic Regeneration Strategy and associated Action Plan.
  - The Chorley Housing Refurbishment Scheme is now complete and 12 properties were delivered as a result of the project and allocated to customers on the Council's waiting list.
  - A planned review by Internal Audit of the Low Cost Home Ownership Scheme has been completed and a number of improvements have already been delivered. We

are currently on track for the remainder of the project which includes refreshing the associated documentation including policies and procedures, application form and promotional material.

- The appointment of a fixed-term Supporting People funded Lifeskills Co-ordinator for Cotswold Supported Housing has been completed and is expected to start in the next quarter.
- The Sustainable Community Strategy has been successfully refreshed following extensive consultation over the Summer with members, partners and residents. The LSP Board approved the Strategy at its meeting in September and it is due to be considered for approval by full Council in November.
- A draft version of the refreshed Marketing Tourism and Communications Strategy has been completed but its finalisation has been postponed while the functions structure is changed and until the implications of the spending review are fully understood.

### Key actions behind schedule

9. The following table contains those actions which are currently behind schedule, and gives details about the reasons for the delay and what mitigating action is being taken.

Action Title	Explanation	Action Required
Choice based Lettings	Timescales slipped from launch in February 2011 due to delays with all partners agreeing the procedures, policies etc regarding the new software system.	New implementation date now confirmed as 21 <sup>st</sup> March 2011. Preparation to implement the scheme in Chorley is well underway with the Council and our partners working together to produce a single reassessed waiting list.
Refresh of the Equality Scheme and the Community Cohesion Strategy	The refresh of these documents have been delayed so that they can take into consideration the changes made by the Equality Act which came into force on 1 <sup>st</sup> October.	The documents will be refreshed in the new year.

## SERVICE LEVEL BUDGET MONITORING

### PARTNERSHIPS PLANNING & POLICY

SEPTEMBER 2010

	Policy & Perf.	Econ. Devpt.	Housing	Planning	PP&P Bus Support	Directorate Total
	£'000	£'000	£'000	£'000	£'000	£'000
<b>ORIGINAL CASH BUDGET</b>	<b>978</b>	<b>12</b>	<b>313</b>	<b>129</b>	<b>201</b>	<b>1,634</b>
<b>Add Adjustments for In year cash movements</b>						
H&PDG (now classed as a general non-ring fenced grant)	0	0	0	127	0	127
Transfer from Earmarked Reserve	29	0	0	20	0	49
Virements to/from other Services:	-5	46	-41	0	0	0
<b>Slippage from 2009/10:</b>						
Marketing the Town Centre	0	5	0	0	0	5
Inward Investment	0	5	0	0	0	5
LEP Two Evolution user licence for sites and premises	0	3	0	0	0	3
Additional new business start up support	0	7	0	0	0	7
Development of front line i-phone application for front line staff	6	0	0	0	0	6
Chorley Smile	6	0	0	0	0	6
IDeA Peer Review	9	0	0	0	0	9
<b>ADJUSTED CASH BUDGET</b>	<b>1,023</b>	<b>78</b>	<b>272</b>	<b>276</b>	<b>201</b>	<b>1,850</b>
Less Corporate Savings:						
- Staffing	-30	0	0	0	0	-30
<b>CURRENT CASH BUDGET</b>	<b>993</b>	<b>78</b>	<b>272</b>	<b>276</b>	<b>201</b>	<b>1,820</b>
<b>FORECAST</b>						
<b>EXPENDITURE</b>						
Staffing	-17	7	-49	-64	0	
Professional Fees (Agency Staff)	0	0	13	37	0	
Markets Refuse Collection	0	-8	0	0	0	
Markets NNDR	0	6	0	0	0	
Car Allowances	0	0	-4	-2	0	
Cotswold House Council Tax	0	0	3	0	0	
Bed & Breakfast - re CCH part paid invoice	0	0	-11	0	0	
Consultant Fees	-15	0	0	20	0	
Legal Fees	0	0	10	10	0	
Use of Court Desk Grant (re Choice Based Lettings exp)	0	0	15	0	0	
Software Licence	0	-2	0	0	0	
Others	0	-4	-3	0	0	
<b>Expenditure under (-) or over (+) current cash budget</b>	<b>-32</b>	<b>-1</b>	<b>-26</b>	<b>1</b>	<b>0</b>	<b>-58</b>
<b>INCOME</b>						

Delayed implementation of pre planning application fees	0	0	0	5	0
Shortfall on Local Land Charge Income	0	0	0	25	0
Planning Application/Building Control Income	0	0	0	-53	0
Business Start-ups Management Fees	0	5	0	0	0
DCLG Court Desk Gant	0	0	-20	0	0
Supporting People Grant re Life skills Coordinator vacant post	0	0	12	0	0
Cotswold Rent Income net of void allowance	0	0	6	0	0
Cotswold Rent Income - invoices to LCC Social Services	0	0	12	0	0
Revenue Salaries Recharged To Capital Schemes	0	0	34	0	0
<b>Income under (+)/ over (-) achieved</b>	<b>0</b>	<b>5</b>	<b>44</b>	<b>-23</b>	<b>0</b>


FORECAST CASH OUTTURN 2010/11

1,788

## PERFORMANCE INDICATORS

10. The delivery of the business improvement plan is monitored through key national, corporate and local indicators. The table below shows the latest performance in the indicators that can be reported at this point in the year.

Indicator Name	Polarity	Target Value	Performance Value	Symbol	Comments
Number of new businesses established	Bigger is better	26	33	★	
Number of new businesses established and sustained for 12 months	Bigger is better	82%	95%	★	
Number of new businesses established and sustained for 24 months	Bigger is better	76%	90%	★	
Vacant Town Centre Floor Space	Smaller is better	8%	8.44%	▲	Performance is only slightly below target and it is anticipated that this will be corrected in the next quarter.
People satisfied with their neighbourhood as a place to live from rural wards	Bigger is better	90%	95.41%	★	
Satisfaction with the way the Council runs things	Bigger is better	50.5%	62.9%	★	
Partnerships, Planning and Policy Directorate Sickness Absence	Smaller is better	6.93 Days	7.11Days	▲	There has been a number of staff on long term sickness which has affected the performance.
People from different backgrounds getting on well together (including neutral responses)	Bigger is better	81.9%	84.7%	★	
Number of households living in Temporary Accommodation	Smaller is better	13	6	★	
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	81%	71.88%	▲	There has been a significant increase in planning applications across all three areas during the first 6 months of the year when compared to the same period last year.
Processing of planning applications as measured against targets for 'minor'	Bigger is better	82.5%	55.41%	▲	

Processing of planning applications as measured against targets for 'other' application types	Bigger is better	92%	75.47%		In addition, the no of appeals has increased significantly particularly in relation to enforcements & garden development. All posts within the directorate are filled however this increase in workload has impacted on processing times. Over the next few months additional temporary support has been engaged to deal with minor applications.
---	------------------	-----	--------	--	--

## EQUALITY AND DIVERSITY UPDATE

11. Equality Impact Assessments have been undertaken on the Sustainable Community Strategy and Economic Regeneration Strategy and both demonstrated that there had been significant consultation and engagement.
12. Working with parish Councils, work commenced this quarter on developing the survey form for the Rural Housing Needs Survey. The survey will be conducted during the third quarter of 2010/11.

## RISK MANAGEMENT UPDATE

13. The Directorate continues to manage the identified risks.

## IMPLICATIONS OF REPORT

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

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		No significant implications in this area	✓

## DIRECTOR OF PARTNERSHIPS, PLANNING & POLICY

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Lesley-Ann Fenton	5323	25 <sup>th</sup> October 2010	