

Report of	Meeting	Date
Director of Partnerships, Planning & Policy	Overview and Scrutiny Committee	11 <sup>th</sup> July 2011

## **PARTNERSHIPS, PLANNING & POLICY DIRECTORATE BUSINESS IMPROVEMENT PLAN DELIVERY 1<sup>ST</sup> OCTOBER – 31<sup>ST</sup> MARCH**

### **PURPOSE OF REPORT**

1. To report progress against the key actions and performance indicators contained in the Business Improvement Plan for the Partnerships, Planning and Policy Directorate covering the second half of 2010/2011 (1<sup>st</sup> October 2010 to 31<sup>st</sup> March 2011).
2. It also provides an update on the directorate business improvement plan for 2011/2012.

### **RECOMMENDATION(S)**

3. That the report be noted

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

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

4. 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 second six months.

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

5. None

### **CORPORATE PRIORITIES**

6. This report relates to the following Strategic Objectives:

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			✓

## **KEY MESSAGES**

7. 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 between 1<sup>st</sup> October 2010 and 31<sup>st</sup> March 2011.

### **Notable achievements**

8. There have been a number of notable achievements in the last six months which are not contained within the Business Improvement Plan:
  - The LDF Core Strategy document was agreed by the three Central Lancashire Councils and submitted to the Planning Inspectorate by the deadline of 31 March 2011. The examination stage is the penultimate step in finalising the Core Strategy before its adoption. The examination hearing commences on 28 June 2011 and is scheduled to last 7 days until 12 July 2011.
  - The Council appointed a new contractor to provide the Energy Efficiency Scheme and from September 2010 to March 2011 285 insulation measures (130 loft and 155 cavity wall) have been installed at a cost of £7,419. In addition, the Council successfully re-negotiated the contract for 2011/12 so that the cost per measure to the 'able to pay' customer has reduced from £99 to £89 whilst the Council's contribution (ie subsidy to keep prices as low as possible) has remained at £40 per measure.
  - At the end of the year the Directorate has continued to push forward the affordable housing action plan and by March 2011 173 affordable houses have been delivered exceeding the target of 50.

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

9. The following key actions in the Business Improvement Plan have been delivered on schedule:
  - The Issues and Options version of the Site Allocations and Policies Document was produced and approved for public consultation by the Executive Cabinet in October 2010. The Consultation was undertaken for a period of 9 weeks between 6 December 2010 and 14 February 2011. 344 people/organisations responded making some 1600 representations covering a range of issues. This feedback will be used to inform the next stage of the process, the Preferred Options document.
  - The Select Move Sub Regional Choice Based Lettings Scheme was launched in March 2011. Customers can now bid for properties on a weekly basis either online or in the Council's one-stop shop.
  - Work commenced this quarter on the refresh of the Prevention of Homelessness Strategy. This work is being undertaken jointly with South Ribble and work to date has involved an independent review of our current approach. Findings from the review and consideration of future changes as part of the

government's radical reform of the social housing system will inform the refresh of the strategy which will be developed in the first half of 2011/12.

- Over the late Autumn, a range of Gazebos were trialled on the Flat Iron market for a four week period and views sought from traders and shoppers. The response was very positive and the first phase of introducing the gazebos around the outside edges of the market will commence in July 2011.
- In line with the Corporate Strategy key task to secure the re-development of the Pall Mall triangle and Market Street, the planning application for an Asda supermarket creating 140 jobs was approved during this period and work on the site is expected to commence later this year.

**Key actions behind schedule**

10. 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
Deliver Landlord Accreditation with South Ribble Borough Council	Due to the restructure this project has been delayed	Whilst it has not been possible due to capacity to develop an accredited scheme, work has however taken place and been successful in increasing attendance of Private Sector Landlords at the Landlords Forum.  The Accreditation Scheme has been rolled forward into the 2011/12 Business Improvement Plan.

## 11. SERVICE LEVEL BUDGET MONITORING

### PARTNERSHIPS, PLANNING & POLICY DIRECTORATE

PROVISIONAL OUTTURN 2011 £'000    £'000

**ORIGINAL CASH BUDGET** **1,634**

Add Adjustments for In year cash movements

Housing & Planning Delivery Grant re-classified as general grant 127

Transfer of Corporate Support Assistants to Chief Executives Office (5)

Transfer of Beacon Funding to Chief Executives Office (10)

Use of Buildings Maintenance Pass-Through Budget for 2010/11 3

**Use of Earmarked Reserves:**

Approved Slippage from 2009/10 40

Beacon Grant 14

Provision for potential planning appeal costs 20

Transfer to reserve to fund Private Stock Condition Survey (15)

Transfer to earmarked reserve DCLG Personal Search Grant. (34)

Transfer from LDF reserve to fund Private Stock Condition Survey. 21

Transfer from Earmarked Reserve re Sub Regional Grant Payments. 17

Transfer from earmarked reserve re contribution to Mortgage Rescue Payments. 7

Transfer from Earmarked Reserve re LDF fees. 37

Transfer to Earmarked Reserve for provision for maternity cover in 2011/12. (30)

Transfer to Earmarked Reserve for Cotswold House Community Kitchen (7)

Transfer to Buildings Fund Reserve (15)

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**ADJUSTED CASH BUDGET** **1,804**

Less Corporate Savings:  
Staffing (40)

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**CURRENT CASH BUDGET** **1,764**

### FORECAST

#### EXPENDITURE

Staffing (165)

Severance/Redundancy Payments 77

Pension Strain Costs 31

Professional Fees (Agency Staff) 91

Training	(7)	
Utilities	(9)	
Markets Refuse Collection	(11)	
Markets NNDR	6	
Car Allowances	(8)	
Medical Fees	(6)	
Rental Bond Scheme	(6)	
General Subscriptions	(5)	
Consultant Fees	(19)	
Legal Fees	43	
Land Charges	10	
Additional Business Start Ups	(14)	
Inward Investment	(5)	
Landscape Project re Design of Flat Iron - (financed below the line)	24	
LSP funded below the line by additional PRG	19	
Provision for bad debts	10	
Other	(24)	
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<b>Expenditure under (-) or over (+) current cash budget</b>		<b>32</b>
<b>INCOME</b>		
October implementation of pre planning application fees	7	
Habitat Grant	(8)	
Shortfall on Local Land Charge Income	12	
Planning Application/Building Control Income	(3)	
Business Startups Management Fees	(1)	
Markets Income	16	
DCLG Court Desk Grant	(20)	
Supporting People Grant re Lifeskills Coordinator vacant post	4	
Cotswold Rent Income net of void allowance	11	
External Income Generated	2	
Home Improvement Management Fee	(5)	
Revenue Salaries Recharged To Capital Schemes	23	
Buckshaw Railway Station (S106 income)	(14)	
Other	6	
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<b>Income under (+)/ over (-) achieved</b>		<b>30</b>
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<b>TOTAL VARIANCES 2010/11</b>		<b>62</b>
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<b>FORECAST CASH OUTTURN 2010/11</b>		<b>1,826</b>
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## PERFORMANCE INDICATORS

12. 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	Year end target	Year end performance	Comments
Number of new businesses established	53	67	Exceeded Target
Number of new businesses established and sustained for 12 months	91%	95%	Exceeded Target
Number of new businesses established and sustained for 24 months	89%	91%	Exceeded Target
Vacant Town Centre Floor Space	7.5%	8.23%	Performance is still above the NW average and in March 2011, the Council approved a package of town centre improvements to address town centre vacant shops
Overall employment rate	68%	73.9%	Exceeded Target
Partnerships, Planning and Policy Directorate Sickness Absence	6.93 Days	7.71 Days	There has been a number of staff on long term sickness which has affected the performance.
Number of households living in Temporary Accommodation	13	12	Within Target
Processing of planning applications as measured against targets for 'major' application types	81%	67.31%	Compared to the previous year there has been a significant increase in planning applications received (some being significantly large e.g ASDA, Market Walk plus an increase in the no of appeals handled, particularly in relation to garden development, enforcement activity and larger housing developments. Performance over the months has steadily improved particularly in relation to minor and other applications.
Processing of planning applications as measured against targets for 'minor'	82.5%	55.68%	
Processing of planning applications as measured against targets for 'other' application types	92%	76.8%	
Number of affordable homes delivered	50	173	Exceeded Target
Percentage of Invoices paid within 30 days	97.75%	98.46%	Exceeded Target

**EQUALITY AND DIVERSITY UPDATE**

13. The Council’s Equality Scheme has been revised and approved by Cabinet during this period. The revisions to the scheme were in response to the new government legislation on equalities.

**RISK MANAGEMENT UPDATE**

14. The Directorate continues to manage the identified risks.

**BUSINESS PLAN 2011/2012**

15. The directorate business improvement plan for 2011/2012 is attached for information at Appendix A. This is the plan that outlines the key actions that the directorate will be working to during this financial year, alongside the key measures.

**IMPLICATIONS OF REPORT**

16. 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	✓

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	24 <sup>th</sup> June 2011	