

Report of	Meeting	Date
Director of Partnerships, Planning and Policy	Overview and Scrutiny Committee	12 December 2011

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

### **PURPOSE OF REPORT**

- 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 first half of 2011/2012 (1<sup>st</sup> April to 30<sup>th</sup> September).

### **RECOMMENDATION(S)**

- That the report be noted.

### **EXECUTIVE SUMMARY OF REPORT**

- Overall, all tasks included in the Business Plan for the first half of 2011/12 have been delivered. There are a couple of targets below performance and work is in hand to improve performance.

Confidential report Please bold as appropriate	Yes	No

### **CORPORATE PRIORITIES**

- This report relates to the following Strategic Objectives:

Strong Family Support	✓	Education and Jobs	✓
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			✓

### **BACKGROUND**

- 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 report gives an overview of the delivery of the business improvement plan for the first half of this financial year, including the delivery of key actions and the performance of key indicators.

## NOTABLE ACHIEVEMENTS

6. As planned, the Flat Iron Market improvement project was delivered in Mid July, which involved introducing 46 new gazebos to enhance the look and feel of the market and to attract new town centre shoppers and market traders. To date the gazebos have been very well received by shoppers and traders.
7. In addition to their use on the Tuesday Flat Iron Market, the gazebos have enabled us to expand the Farmers Market which has been relocated to Fazakerly Street and seen an increase in traders from 6 up to 25. The gazebos are also used to enhance the covered market on Fridays and Saturdays and were used for the Reach Event in Summer and by Derian House for their Winter Sparkle event in November.
8. Demand for stalls from traders remains high and plans are in place to roll-out phase 2 comprising a further 30 stalls by Easter 2012.
9. We successfully launched in May a range of grant schemes targeted at key areas in the town centre to encourage take-up of vacant shops by new businesses and to improve new and existing shop fronts. The scheme has received a lot of interest and we have to date delivered the following:
  - Shop facelift improvements x2 grants approved
  - Shop floor refurbishment x4 grants approved
  - Business rate subsidy x4 subsidies approved
  - Business support x6 businesses advised
10. The grants scheme package has resulted in 5 new businesses establishing in the town centre ranging from a coffee shop, restaurant, clothes shop take-away and furniture store. The new businesses have contributed to the decrease in town centre vacant floor space and have created 21 jobs in the borough.
11. A further project to develop the night time economy in the town centre has also commenced. Traders associated with the night time economy have been invited to share their ideas and suggestions as were attendees at the last Town Centre Forum.
12. One suggestion received was implemented to coincide with the Christmas Lights Switch On, which was the launch of a revised town centre leaflet which now also covers the location of restaurants, pubs and bars in the town centre.
13. Linked to the recent O&S Inquiry, feedback from Town Centre Forum members has supported the increase in use of the Lancastrian Suite for events etc and it is understood that this will be taken forward in the near future. Post Christmas further consideration will be given to other initiatives that can be introduced to boost the night time economy in particular how we can encourage people to stay in the town centre during early evening in late Spring and Summer.
14. The Planning Service Review has been on going over the past six months. Processes have been revised to increase efficiency and quality and plans are being developed to maximise IT systems to bring about further improvements. During the last six months all three targets for processing planning applications have been exceeded.
15. As planned the handy person scheme was launched in Chorley in July. The delivery agency is Preston Care and Repair. The service is available for those who are over 60 or

disabled as long as they are owner occupiers or private tenants. Customers pay just £10 per hour plus the costs of any materials needed and a full price is given before works start.

16. The handy person's work is to tackle any job that can be considered within the definition of DIY from changing light bulbs to joinery, cutting back shrubs or power washing drives (gas and electrical work is not included in their remit. There have been 97 jobs carried out from 25<sup>th</sup> July to 31<sup>st</sup> October and work is on going to continue to promote the scheme across the Borough.

#### KEY ACTIONS DELIVERED ON SCHEDULE

17. There are no actions during the first six months which are behind schedule.

### SERVICE LEVEL BUDGET MONITORING 2011/12

#### 18. PARTNERSHIPS, PLANNING & POLICY DIRECTORATE

SEPTEMBER 2011	£'000	£'000
<b>ORIGINAL CASH BUDGET</b>		<b>1,679</b>
Add Adjustments for In year cash movements:		
<u>Virements to/from other Services:</u>		
Transfer of Policy & Performance to Chief Executives Office		(699)
Transfer of budget for Shop mobility to Economic Development		10
Homelessness Grant replaced by Local Services Support Grant		72
Christmas Lights budget from People and Places		20
Transfer from Capital for Handyperson budget		8
Transfer from Capital re sale of old Flat Iron Market Stalls		(5)
Transfer to ICT for new IT systems.		(20)
<u>Use of Earmarked Reserves:</u>		
Slippage from 2010/11		10
Reserve for Maternity Cover		31
Cotswold Kitchen		7
<b>ADJUSTED CASH BUDGET</b>		<b>1,113</b>
Less Corporate Savings:		
Staffing		
<b>CURRENT CASH BUDGET</b>		<b>1,113</b>
<b>FORECAST</b>		

**EXPENDITURE**

Staffing	(105)	
Agency & Professional Staff	65	
Car Allowances	(7)	
Land Charges IDOX software (fourth of four invoices)	9	
Land Charges Northgate	(4)	
Planning Consultants Fees	14	
Planning Legal Fees	13	
Rental Bond Scheme	(5)	
Unmetered Water	1	
Cotswold House	3	
Markets Refuse Collection	(21)	
Markets Fixtures and Fittings	15	
Spatially enabled and Orb IT software	7	
NDR	(26)	
External Contractor (Handyperson scheme)	(8)	
Other	(1)	
<b>Expenditure under (-) or over (+) current cash budget</b>		<b>(50)</b>

**INCOME**

Home Improvement admin fees	(4)	
Revenue salaries recharged to capital	47	
Business Start-ups Management Fees	(3)	
Markets Fee Income	23	
Supp People Income - (incl 7 mths Life skills coordinator funding)	(4)	
Local Land Charges Income	(8)	
Cotswold Rent Income net of void allowance	19	
Building Control Income	10	
Other	(2)	
<b>Income under (+)/ over (-) achieved</b>		<b>78</b>

**TOTAL VARIANCES 2011/12****28****FORECAST CASH OUTTURN 2011/12****1,141****PERFORMANCE INDICATORS**

19. 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	Target	Performance as at 30 <sup>th</sup> Sept	Notes
The % of 16-18 year olds who are not in education, employment or training (NEET).	5.1%	5.5%	The Chorley Economic Partnership at the request of the LSP have agreed to look at a project to improve NEET performance.
Overall employment rate.	68%	76.3%	Exceeded target
New business established.	53 per annum	39	On track to achieve target
New businesses established and	91%	95%	Exceeded target

sustained for 12 months.			
New businesses established and sustained for 24 months.	89%	91%	Exceeded target
Town Centre Visits.	34,814	33,978 (Mar 11 and Oct 11 average)	October footfall figures exceeded the target at The town centre, October was 34,710. This is a 13% increase on the previous year.
Vacant Town Centre Floor Space	7.5%	6.58%	Exceeded target
Working age people receiving out of work benefits.	Better than regional average	10% (14.9% for NW) – May 11	Exceeded target
Median workplace earnings in the borough.	Better than regional average	£454.2 (£467.1 for NW) - 2010	Below target
Number of households in temporary accommodation	13	20	There are various reasons for underperformance, including: <ul style="list-style-type: none"> <li>• The economic climate</li> <li>• Delays to receiving SAP information from the Police</li> <li>• Shortage of 2 bed properties</li> <li>• Shortage of places at the Bridge (supported accommodation) for 16/17 year olds</li> <li>• Waiting time for properties to be made ready by RSLs</li> </ul> Work is on-going with partners to resolve these issues where possible.
Number of homeless preventions and reliefs	200	163	On track to achieve target
NI157a Processing Major applications	70%	79.166%	Exceeded target
NI157b Processing Minor applications	65%	87.91%	Exceeded target
NI157c Processing other applications	80%	88.21%	Exceeded target
% land charges turn around within 10 days	100%	100%	Met target
No of FTE days lost through sickness absence in Directorate	6.9 days	2.58 days	Within target
No of FTE days lost through short term sickness absence in Directorate	2.58 days	1.09 days	Within target
% of undisputed Directorate invoices processed within 30 days	97.75%	89.22%	Below target

**EQUALITY AND DIVERSITY UPDATE**

20. There have been no Equality Impact Assessments undertaken during the last quarter.

**RISK MANAGEMENT UPDATE**

21. The Directorate continues to manage the identified risks.

**IMPLICATIONS OF REPORT**

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

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		Integrated Impact Assessment required?	
No significant implications in this area	✓	Policy and Communications	

LESLEY-ANN FENTON  
DIRECTOR OF PARTNERSHIPS, PLANNING AND POLICY

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Lesley-Ann Fenton	5323	01/12/11	