

Report of	Meeting	Date
Director of Partnerships, Planning & Policy	Overview and Scrutiny Performance Panel	11 th March 2013

PARTNERSHIPS, PLANNING & POLICY DIRECTORATE BUSINESS PLAN MONITORING 2012/13

PURPOSE OF REPORT

1. To report progress made to date in delivering the key actions and performance indicators. In the Partnerships, Planning & Policy Directorate Business Improvement Plan for 2012/13.

RECOMMENDATION(S)

2. That the report be noted

EXECUTIVE SUMMARY OF REPORT

3. Of the 28 actions/projects contained within the Directorates Business Plan three actions/projects are rated amber. Of the 17 indicators that can be reported three are below target and outside the 5% threshold. The reasons why the actions are rated amber and the indicators are below target are outlined in the report alongside the actions to be taken to address the issue wherever possible.

Confidential report Please bold as appropriate	Yes	No

CORPORATE PRIORITIES

4. This report relates to the following Strategic Objectives:

Involving Residents in improving their local area and equality of access for all.	✓	A strong local economy	✓
Clean, safe and healthy communities	✓	An ambitious Council that does more to meet the needs of residents and the local area.	✓

BACKGROUND

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

BUSINESS IMPROVEMENT PLAN 2012/13

6. The business plan for the Partnerships, Planning and Policy directorate is attached for information at Appendix A.

DELIVERY OF KEY ACTIONS

7. This section provides an update on the progress made in delivering the actions included within the business plan at the end of February 2013.

8. At the end of February:

- 19 actions had been completed
- 6 actions were rated green, meaning they were progressing on schedule.
- 3 actions were rated amber, meaning there were some issues with delivery but the overall work progress was not affected.
- No actions are rated red, meaning there was an issue with the delivery that would impact on the delivery of the overall work.

9. The following actions had been completed:

Economic Development

- Introduce small capital grants to support new small business start-ups.
- Provide support for existing businesses including access to a Business Advisor, a programme of Networking events and the launch of an e-business newsletter. (Commenced November 2012)
- Introduce New Business Start-up Advisor and service. (Commenced May 2012)
- Remodel the Town Centre Grants Programme.
- Trial new car parking pricing options in the Town Centre (Commenced October 2012)
- Refresh the Economic Regeneration Strategy (Agreed by Executive Cabinet 22nd November 2012)
- Improve pedestrian routes from car parks into the town centre and gateway at New Market Street
- Deliver the LSP NEET Project
- Review the Markets Service (Agreed by Executive Cabinet 18th October)

Planning

- Responding to the Localism Act provisions relating to planning and establishing the Council's approach to Neighbourhood Planning. (Agreed by Council 17th July)
- Review Scheme of Delegation in Planning (Agreed by Council 25th September)
- Review Garden Development and adapt existing Policy (agreed by Council 25th September)

Housing

- Develop a Tenancy Strategy (agreed by Executive Cabinet 21st June 2012)
- Lead on Single Homelessness Service for Lancashire (agreed by Executive Cabinet 21st February 2013)
- Implement the new local agreement for Disabled Facilities Grants.(agreed by Executive Cabinet 21st June 2012)
- Develop Prevention of Homelessness Strategy (Final draft post consultation agreed by Executive Member March 2013)

- Identify Council sites for affordable housing developments (agreed by Executive Cabinet 18th October four Garage sites and 21st February Hodder Avenue)
- Review approach to addressing domestic violence in Chorley
- Complete Phase 4 of Cotswold Progress Refurbishment which includes provision of disabled flat and bathroom and replacement of fire doors.

10. The following actions are rated Green and are expected to complete in the new financial year:

- Produce a Masterplan for town centre development – A brief for the work has been developed, tendered and awarded.
- Implement the Community Infrastructure Levy – Submission has been made to the Planning Inspectorate and dates for a public examination are expected shortly.
- Progress the Local plan to adoption – The Examination in public has been set for three weeks commencing 23rd April 2013.
- Improve money advice and court desk support – A Welfare Reform Group has been established and the CAB have been commissioned to provide targeted money advice. Currently exploring feasibility of providing a court desk service at Preston.
- Homelessness Peer Education Pilot Project – Project presented to Children’s Trust and work is commencing to finalise pilot school and recruit volunteers to commence in September 2013.
- Review Select Move Allocations Policy – Work has progressed with the 11 Select Move Partners and a draft policy for consultation is expected to be presented to Executive Cabinet in the near future.

11. The table below includes those key actions that have been rated amber or red, with an explanation about the issue and action that is being taken to address them.

Action Title	Explanation	Action Required
Deliver Year 2 of the S106 Play and Recreation Fund.	The original timetable anticipated a bidding round taking place in August with allocations in September. However, this will be delayed to the next financial year until there is sufficient funding in the pot to accommodate a reasonable number of bids.	Continue monitoring funding pot (currently £43,569K) and instigate process when sufficient funds available.
Introduce Supported Accommodation for 16 / 17 year olds	The proposed service model was seeking to extend and strengthen the support to meet the needs of vulnerable 16/17 year olds at Parker Street including providing an overnight concierge service. Parker Street currently provides limited 09.00 am to 5.00 pm support for 16-25 year olds, The Supporting People Locality and Commissioning Body have both approved the principle of the service remodelling;	The existing contract has been extended by Supporting People until 2014. In order to enhance the service the Council are currently liaising with Supporting People to establish the potential to introduce a concierge service during the night which will provide 24 hour support/cover at parker Street. This may negate the need for a re-tender of the new service until the contract comes up for renewal in 2014.

	however, as there will be a requirement to re-tender the new service there has been limited feedback from the current delivery partner.	
Trial Re-opening of Market Street	The Council has led the development of a trial scheme for the re-opening of Market street which was approved by Executive Cabinet on 22 nd November 2012 and submitted to LCC for their approval in December following a full safety audit. We are still awaiting feedback from LCC.	The Leader of the Council has written to the Executive Member for Highways and Transport at LCC requesting feedback.

PERFORMANCE INDICATORS UPDATE

12. Included as Appendix B is a full list of the performance indicators that can be reported at the end of January 2013. This list includes some measures that are reported on a quarterly basis. For those indicators, the most recent reporting period is the end of the third quarter on 31st December 2012.
13. Of the indicators that can be reported 3 are below target and outside the 5% threshold:

Performance Indicator		Target	Performance
Processing Planning Applications as measured against targets for 'Minor'		65%	54.54%
Reason below target	<p>The issues which affected performance as reported to the Council in quarter one continue to impact on the performance of this indicator which is likely to remain below target for the rest of the financial year.</p> <p>The issues as reported previously include:</p> <ul style="list-style-type: none"> • A significant increase in the volume of minor applications • Significant printing demands generated from safeguarded land applications; and • Problems with printing and indexing have also impacted on the service's ability to easily and effectively process applications as they are received. <p>Overall as the target timescales for these types of applications are relatively short (8 weeks) issues such as these can easily impact on performance</p>		
Action required	<p>A number of measures have been put in place including staffing, work flow modifications, management controls and temporary ICT fixes. The enterprise module to improve the ability to monitor and manage workflow has been implemented and is enabling managers to more easily monitor and manage performance within the service. Whilst the overall cumulative target for the year is highly unlikely to be met the monthly target for January was exceeded at 75%</p>		

Performance Indicator		Target	Performance
FTE Days Lost through Sickness Absence		2.17 Days	4.33 Days
FTE Days Lost Short Term Sickness Absence		0.83 Days	1.09 Days
Reason below target	There have been a number of staff across the department who have been on long term sickness due to planned surgery which has had a negative impact on the overall sickness target. All of these members of staff have now returned to work.		
Action required	We will continue to monitor the situation, ensure we work with staff to return to work asap and ensure return to work interviews are conducted.		

RISK MANAGEMENT UPDATE

14. There are no changes to the Directorate's risk management risk assessment, and no additional risks have been identified.

EQUALITY AND DIVERSITY UPDATE

An Equality Impact Assessments have been undertaken for the re-opening of Market Street. The refurbishment work at Cotswold will now enable us to temporarily accommodate disabled customers who are wheelchair users.

IMPLICATIONS OF REPORT

15. 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	

COMMENTS OF THE STATUTORY FINANCE OFFICER

16. No comments

COMMENTS OF THE MONITORING OFFICER

17. No comments

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	27 th February 2013	

Theme	You and Your Family			You and Your Community			You and Chorley		You and Your Council
Strategic Objective	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
Long Term Outcome	<p>1.1 Ensure early intervention and prevention of health and wellbeing problems</p> <p>1.2 Use a whole family approach to address problems and provide support</p> <p>1.3 Support the ageing population to be healthy and independent</p>	<p>2.1 Improve skills across the family</p> <p>2.2 Improve links from good quality education to employment</p> <p>2.3 Promotion and uptake of local job prospects</p>	<p>3.1 Reduced health inequalities</p> <p>3.2 Families enabled to make healthy lifestyle choices</p>	<p>4.1 Provision of quality affordable housing</p> <p>4.2 Clean streets</p> <p>4.3 Communities that residents actively take care of and improve</p>	<p>5.1 Safe communities</p> <p>5.2 Cohesive communities where people get on well together</p>	<p>6.1 Clean, safe and well used open spaces</p> <p>6.2 Empowered local people managing community assets</p>	<p>7.1 Promote knowledge based inward investment</p> <p>7.2 Support a strong, indigenous business base</p> <p>7.3 Ensure families and communities reach their full economic potential</p>	<p>8.1 A contemporary market town with good quality shops</p> <p>8.2 Places to visit, play, enjoy as a tourist destination</p> <p>8.3 Thriving local villages</p>	<p>9.1 Community aspirations are delivered through the efficient use of resources and effective performance management.</p> <p>9.2 An excellent community leader</p> <p>9.3 A provider and procurer of high quality, co-ordinated, public services</p> <p>9.4 An excellent Council that is continually striving to improve</p> <p>9.5 Reduce the Council's energy consumption</p>
Measures and Targets by March 2013	<p>Economic Development</p> <p>The % of 16-18 year olds who are not in education, employment or training (NEET). Target: (TBC by LCC mid May) (1, 2, 7)</p> <p>Overall employment rate. Target 76% (2, 7, 8) (CS)</p> <p>New businesses established. Target: 53 per annum (2, 7, 8) (CS)</p> <p>New businesses established and sustained for 12 and 24 months. Target: 12 months: 91%; 24 months: 89% (2, 7, 8) (CS)</p> <p>Town Centre Visits. Target: 34,800 (2, 8) (CS)</p> <p>Vacant Town Centre Floor Space. Target 6.5 % (2, 7, 8) (CS)</p> <p>% occupancy of the covered market. Target 93%</p> <p>Working age people receiving out of work benefits Target: Better than regional average (2, 7, 8) (CS)</p>			<p>Median workplace earnings in the borough. Target: Better than regional average (2, 7, 8) (CS)</p> <p>Strategic Housing</p> <p>Number of affordable homes delivered. Target: 50 by March 2013 (4, 5)</p> <p>Number of households in B&B where standard temporary accommodation was not accessible due to disability or risk. Target 0 by March 2013</p> <p>Number of homeless preventions and reliefs (1). Target 200</p> <p>% planned departures at Cotswold. Target 78.1%</p> <p>No. handyperson jobs completed. Target 504</p>			<p>Planning</p> <p>NI157a Processing Major applications. Target 70% (8, 9)</p> <p>NI157b Processing Minor applications. Target 65% (8, 9)</p> <p>NI157c Processing Other applications. Target 80% (8, 9)</p> <p>% land charges turned around within 10 days. Target 100% (9)</p> <p>Corporate Health</p> <p>No. of FTE days lost through sickness absence in Directorate. Target 6.5 days (9)</p> <p>No. of FTE days lost through SHORT TERM sickness absence in Directorate. Target 2.5 days (9)</p> <p>% of undisputed Directorate invoices processed within 30 days. Target 97.75% (9, 7)</p> <p>% correspondence dealt with in 7 working days. Target 90% (9)</p>		
Key Projects & Actions April 2012 – March 2013	<p>Economic Development</p> <ul style="list-style-type: none"> Introduce small capital grants to support new small business start ups (August 2012) Provide support for existing businesses (October 2012) Introduce new business advisor (CS) (GI) (May 2012) Re-model the town centre grants programme (July 2012) Trial new car parking pricing options (August 2012) Refresh the economic regeneration strategy (June 2012) Produce a strategy/masterplan for town centre development (December 2012) Trial re-opening of Market Street (November 2012) Improve pedestrian routes from car parks into the town centre and gateway at New Market Street (GI) (August 2012) Deliver the LSP NEET project (June 2012) Review Markets Service (September 2012) 			<p>Planning</p> <ul style="list-style-type: none"> Deliver year two of the S106 play and recreation fund (CS) (September 2012) Respond to Localism Act provisions / neighbourhood planning (July 2012) Review Scheme of delegation re planning (September 2012) Review Garden Development and adapt existing policy (June 2013) Implement Community Infrastructure Levy (April 2013) Progress Site Allocations DPD to adoption (June 2013) <p>Strategic Housing</p> <ul style="list-style-type: none"> Lead on Single Homelessness Service for Lancashire (March 2013) Implement the new local agreements for DFG's (August 2012) 			<ul style="list-style-type: none"> Develop prevention of homelessness strategy (September 2012) Improve money advice and court desk support (October 2012) Review allocations policy (December 2012 – April 2013) Homelessness Peer education project pilot (March 2013) Introduce supported accommodation of 16 and 17 year olds (CS) (March 2013) Identify Council sites for affordable housing developments (February 2013) Review approach to addressing domestic violence in Chorley (October 2012) Develop Tenancy Strategy (June 2012) Complete Phase 4 of Cotswold Progress Refurbishment (July 2013) 		

Appendix B: Performance indicators

Quarterly Indicators

Indicator Name	Due Date	Target	Performance	Status
The % of 16-18 year olds who are not in education, employment or training (NEET)	31/12/12	5%	4.8%	★
New businesses established	31/12/12	39	52	★
Overall employment rate	31/12/12	80%	80%	★
Vacant Town Centre Floor Space	31/12/12	7.50%	5.55%	★
% occupancy of the covered market	31/12/12	93%	97%	★
Number of Homelessness Preventions and Reliefs	31/12/12	150	164	★
% planned departures at Cotswold	31/12/12	78%	80%	★
Number of Affordable Houses	31/12/12	75	170	★

Monthly Indicators

Indicator Name	Due Date	Target	Performance	Status
No FTE days lost through Sickness Absence	31/01/13	5.42 Days	7.04 Days	▲
No of FTE days lost through short term sickness absence	31/01/13	2.08 Days	3.27 Days	▲
% of undisputed invoices processed within 30 days	31/01/13	98%	97.86%	●
(NI 157a) Processing of planning applications as measured against targets for 'major' application types	31/01/13	70%	72.09%	★
(NI 157b) Processing of planning applications as measured against targets for 'minor'	31/01/13	65%	54.54%	▲
(NI 157c) Processing of planning applications as measured against targets for 'other' application types	31/01/13	80%	79.74%	●
Number of households living in Temporary Accommodation (NI 156)	31/01/13	25	13	★
Number of Households in B&B where standard temporary accommodation was not accessible due to disability or risk	31/01/13	0	0	★
Number of handyperson jobs completed	31/01/13	420	875	★