



BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT FOR THE DEVELOPMENT AND REGENERATION DIRECTORATE

FOR THE PERIOD 1 JULY TO 31 SEPTEMBER 2007

1. KEY MESSAGES

Over the summer period good progress has been made filling key posts. The Development and Building Control Manager started work with the authority at the beginning of September and both the Regeneration/Urban Design Manager Conservation Officers posts have been filled and will start work with the authority in January.

Following the Chief Executives re-structure in September the Directorate has become the Business Directorate and we will be looking at ways in which the various teams can serve the Business Customer better. This will form part of our Improvement Plan which is particularly concerned with improving customer care.

Unfortunately we have not been able to fill the Principal's jobs and we are looking at re-structuring the team to deal with this issue.

With regards Strategic Housing there continues to be a problem with Housing Allocations and use of Bed and Breakfast. The Strategic Housing Terms have been working hard with Chorley Community Housing to put procedures into place to reduce this. However the Council may have to consider whether it would be advisable to bring the service back in house.

The Planning White Paper (reported to Committee on) and the Housing Green Paper will both potentially have an impact on the Service. There is greater emphasis on the economy and affordable housing linking together Planning, economic development and housing.

The Council have joined with Preston, South Ribble and Blackpool to put together a joint Growth Point bid. This is concerned with accelerating housing growth and increasing the provision of affordable housing.

2. BUDGET UPDATE

Information to be obtained by Directorate from the quarterly updates provided by Finance.

September 2007	£'000	£'000
ORIGINAL CASH BUDGET		1,062
Add Adjustments for In year cash movements		
Virements for other Services		
- Markets Transferred from Property Services	(90)	
- Land Charges Transferred from Legal Services	(92)	
- Tourism Transferred from Leisure & Culture		7
- Agreed funding to Customer Services at Star Chamber	(20)	
ADJUSTED CASH BUDGET		867
Less Corporate Savings - Vacancy savings	(22)	
Less Corporate Savings - PDG	(21)	
Chief Officer car lease scheme	(1)	
CURRENT CASH BUDGET		824
FORECAST		
EXPENDITURE		
>Salary savings on vacant posts	(84)	
>Bed & Breakfast costs for the year		100
>HIA Payments	(7)	
>Pivate Lifeline Alarms-cash budget		41
>Legal Fees re Planning Application		1
>Tourism General Subscriptions		4
>Projects & Regeneration savings		(15)
Expenditure under (-) or over (+) current cash budget		40
INCOME		

>Profiled income for Land Charges	(3)	
>Profiled income for Building/Planning Applications	(39)	
>Slum Clearance, revenue sales to capital schemes		2
Income under (+)/ over (-) achieved		(40)

FORECAST CASH OUTTURN 2007/2008 824

Key Assumptions

Assume Market Toll income to achieve budget level.

Key Issues/Variables

A number of vacant posts within salary savings.

Key Actions

>Buchshaw Station, need to keep on top of invoicing

>Closely monitor the cost of B&B.

>Cath to monitor Markets income. Any foreseen shortfall needs to be highlighted ASAP

>Update on the 07/08 Homelessness grant claim

>Computacenter invoice, any progress

>Projects & Regen grants. Where are we upto?

3. SERVICE DEVELOPMENTS

Directorates to provide an update on delivery of the key tasks and milestones set out in the directorate Business Improvement Plan focusing on areas of particular success or slippage and the action to be out in place to address this. Update on any service improvements put in place as a result of customer feedback in the form of consultation or complaints. Provide update on the implementation and outcomes of action plans put in place last quarter to address under/deteriorating performance. This section provides an opportunity to raise awareness of the work underway in the directorate and the successes which have been achieved in the last quarter, along with actions planned in the next quarter to take the directorate further forward.

Economic Regeneration Strategy – A number of the projects in the Strategy have been included in the Lancashire Economic Strategy refresh. In addition we have submitted a number of projects to NWDA for funding this financial year. These include:-

Town Centre Strategy – The Town Centre Design Audit has been put out to tender and a Shortlist has been drawn.

Buckshaw Village – Group 4N – A planning application has been submitted for Group 4 N

Railway Station – Grip 3 stage has now been completed and we have now entered into Grip 4 which is the detailed design stage.

Climate Change Strategy – An Officer from the planning policy team has been seconded on a part time basis to commence development of a strategy.

Big Wood/Copperworks Wood – work has commenced on the remediation and development of this.

4. **PERFORMANCE INDICATORS**

Indicator Description	Target 2007/08	Performance at 30 Sept 2007	Performance Trend
% of Planning Applications processed on time - Major	73	84.62	Green Star
% of Planning Applications processed on time – Minor	77	73.98	Blue Circle
% of Planning Applications processed on time - Other	88	87.53	Blue Circle
% of Building Plans determined within 30 working days			
Development and Regeneration % invoices processed within 30 working days	96.71	90.87	Red Triangle
Development and Regeneration Sickness Absence - Days	3.25	1.97	Green Star

Equality and Diversity Update

The Business Improvement Plan contains a number of actions relating to Equality and Diversity which are being implemented. Actions achieved:-

- Closer working between Development Control and Building Control Officers to ensure that Planning Applications are DDA Compliant.
- A review of the website to ensure that it is accessible in relation to race, gender and disability at all stages of the process
- A review of our consultation processes to ensure that the Council's target groups are engaged in the process.

Risk Management Update

Directorates to provide an update on the key directorate areas of risk

Value for Money/ Efficiencies Update

Directorates to provide an update on the delivery of the efficiencies identified in 2006/07 (but delivered in 2007/08)- linked in with Quality of service checks. Update on VFM monitoring if appropriate.

5. CONCLUSION

Signature: _____

DIRECTOR OF _____