



## **BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT FOR THE BUSINESS DIRECTORATE**

**FOR THE PERIOD 1 OCTOBER TO 31 DECEMBER 2007**

### **1. KEY MESSAGES**

The third quarter of the year has seen excellent progress in meeting the Directorate's targets set out in the Corporate Strategy and the Business Improvement Plan.

Projects completed include an outline proposal for an enterprise/green technology centre on the Strategic Regional Site at Buckshaw, the development of Chorley's first employment charter and a 3 year investment Strategy for the Town Centre including Market Walk. The implementation of the investment Strategy has commenced with the appointment of a Town Centre Manager, the Design Audit of the town centre and initiatives like the 'Chorley Cake' Fair and the Dickensian Evening both of which have been very successful.

This quarter has also seen the implementation of the action plans to address performance in areas which are causing us concern in particular Planning BVPI's and Bed and Breakfast. With regards Planning BVPI's we are already seeing improvement and I anticipate that we will achieve the target set.

With regards the Bed and Breakfast BVPI we have agreed with CCH that the Housing Allocations Team will be brought back into Council.

Joint Working continues with Preston and South Ribble in a number of areas where there is synergy and efficiencies can be achieved. In addition to LDF this includes work on housing e.g. SHLA and economic development.

The joint Growth Point Bid has been submitted with Preston, South Ribble and Blackpool. In addition Wyre and Fylde Council's have expressed an interest in the bid. It is anticipated that we will hear the outcome in February/March 2008.

## BUDGET UPDATE

| December 2007   | £'000 | £'000        |
|---|-------|--------------|
| <b>ORIGINAL CASH BUDGET</b>                           |       | <b>1,062</b> |
| 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)         |
| - Insurances 2007/08                                  |       | (11)         |
| <b>ADJUSTED CASH BUDGET</b>                           |       | <b>856</b>   |
| Less Corporate Savings - Vacancy savings              |       | (22)         |
| Less Corporate Savings - PDG                          |       | (21)         |
| Town Centre Marketing                                 |       | 10           |
| Chief Officer car lease scheme                        |       | (1)          |
| <b>CURRENT CASH BUDGET</b>                            |       | <b>823</b>   |

| <b>FORECAST</b>  |      |             |
|--|------|-------------|
| <b>EXPENDITURE</b>   |      |             |
| >Salary savings on vacant posts                              | (82) |             |
| >Bed & Breakfast costs for the year                          | 100  |             |
| >NNDR savings  | (3)  |             |
| >Private Lifeline Alarms-cash budget                         | 41   |             |
| >Planning Consultants Fees                                   | 10   |             |
| >Tourism General Subscriptions                               | 5    |             |
| >Car Allowance   | (5)  |             |
| >Stationary  | (4)  |             |
| >Projects & Regeneration savings                             | (7)  |             |
| <b>Expenditure under (-) or over (+) current cash budget</b> |      | <b>55</b>   |
| <b>INCOME</b>  |      |             |
| >Profiled income for Land Charges                            | 1    |             |
| >Profiled income for Building/Planning Applications          | (58) |             |
| >Markets Toll Income   | -    |             |
| <Misc Contributions  | (2)  |             |
| >Slum Clearance, revenue sales to capital schemes            | 2    |             |
| <b>Income under (+)/ over (-) achieved</b>                   |      | <b>(57)</b> |

**Key Assumptions**

**Key Issues/Variables**

A number of vacant posts within salary savings.

kets income

**Key Actions**

- >Buchshaw Station, need to keep on top of invoicing
- >Closely monitor the cost of B&B.
- >Computacenter invoice, any progress
- >Projects & Regen grants. Where are we upto?
- >Closely monitor use of consultants on Plg Applications (Urban Vision)

**3. PERFORMANCE INDICATORS**

| Indicator Description  | Target at 31 Dec 07 | Performance at 31 Dec 07 | Comments    |
|--|---------------------|--------------------------|-------------|
| % of Planning Applications processed on time- Major                      | 73%                 | 90.48%                   | Green Star  |
| % of Planning Applications processed on time- Minor                      | 77%                 | 74.75%                   | Blue Circle |
| % of Planning Applications processed on time - Other                     | 88%                 | 86.96%                   | Blue Circle |
| Development and Regeneration % invoices processed within 30 Working Days | 96.71%              | 92.29%                   | Blue Circle |

JANE MEEK  
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