



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

### **FOR THE PERIOD 1 JANUARY TO 31 MARCH 2008**

#### **1. KEY MESSAGES**

The past 12 months has seen progress in a number of areas as well as some new challenges. Key posts at a management level have been filled. These include the Development and Building Control Manager, the Strategic Housing Manager and the Regeneration and Urban Design Manager.

At the beginning of the year we set challenging targets for the time taken to deal with Planning applications. In spite of staff shortages the targets have been achieved and with regards major applications are in the upper quartile when compared with other authorities.

Following the housing stock transfer the Strategic Housing function has been significantly strengthened with recruitment of staff to key posts. Initially the team have focused on strengthening the Housing Options Service a key element of which was the decision to bring the Housing Options and Allocations team back in house. This is already beginning to pay dividends with a reduction in the number of households in Bed and Breakfast reduced from 17 to 3.

Following extensive negotiations Market Walk Phase II has been put on hold. This was mainly due to a down turn in the market and increasing development costs. We are currently investigating alternatives to ensure that the town centre continues to attract retailers and shoppers.

The Directorate has led on the development Climate Change Strategy which has been drawn up in conjunction with the LSP. The Strategy will be presented to Executive Cabinet in the new administrative year.

## 2. BUDGET UPDATE

### SERVICE LEVEL BUDGET MONITORING 2007/2008

#### Corporate Director (Business)

| March 2008  | £'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)         |
| - Allocation of LSP scheme budget   |       | 10           |
| - Transfer to Gnds Maintenance for work at Withnell & Coppull Nature Reserves |       | (9)          |
| - Transfer of Town Centre Promotion from Property Services                    |       | (1)          |
| <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)          |
| HR Training budget  |       | 32           |
| <b>CURRENT CASH BUDGET</b>  |       | <b>855</b>   |

#### FORECAST

##### EXPENDITURE

|   |       |                        |
|---|-------|------------------------|
| >Salary savings on vacant posts                   | (128) | ***see key issue below |
| >Bed & Breakfast costs for the year               | 120   |                        |
| >NNDR savings                                     | (3)   |                        |
| >Private Lifeline Alarms-cash budget              | 41    |                        |
| >Planning Consultants Fees                        | 29    |                        |
| >Consultancy re enhancement of Markets            | 20    |                        |
| >Consultancy re Town centre audit/design strategy | 20    |                        |
| >Heritage/Conservation Grants                     | (5)   |                        |
| >Car Allowance                                    | (5)   |                        |
| >Land Charges Network Fees                        | (3)   |                        |
| >Regeneration Other Fees                          | (9)   |                        |
| >Staff conferences/Publicity/Special Events       | 2     |                        |

**Expenditure under (-) or over (+) current cash budget** **79**

##### INCOME

|                                   |    |
|-----------------------------------|----|
| >Profiled income for Land Charges | 22 |
|-----------------------------------|----|

|   |                          |
|---|--------------------------|
| >Profiled income for Building/Planning Applications | (70)                     |
| >Markets Toll Income                                | 11                       |
| <Misc Contributions                                 | (2)                      |
| >Additional PDG                                     | (12)                     |
| >Slum Clearance, revenue sals to capital schemes    | <u>2</u>                 |
| <b>Income under (+)/ over (-) achieved</b>          | <b>(49)</b>              |
| <b>FORECAST CASH OUTTURN 2007/2008</b>              | <b><u><u>884</u></u></b> |

### Key Assumptions

#### Key Issues/Variables

|   |             |
|---|-------------|
| Forecast December Salaries savings  | -82         |
| Allowance for 2 months of Housing Agency Staff, not materialised  | -10         |
| Five vacant posts expected to have been filled early January 2008<br>(Planing Officer, Princ Plg Officer, Plg Assist, Town Centre Manage, BC Officer) | -36         |
|   | <b>-128</b> |

#### Key Actions

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

### 3. **SERVICE DEVELOPMENTS**

#### **Economic Development**

An Employment Charter has been produced in conjunction with partners. There will be a formal launch in May.

#### **ERDF**

Bids for European funding have been submitted for an Enterprise Green technology centre and a succession strategy for the Strategic Regional Site.

#### **Climate Change Strategy**

The Climate Change Strategy has been drafted and will be presented to Members in May.

#### **Town Centre Strategy**

The Town Centre Audit and Design Strategy is currently being undertaken and has included workshops and presentations. The Strategy will provide the basis for any development in the future.

#### **Covered Market**

Designs for the refurbishment of the Covered Market have been produced. A consultation event will be held in May prior to a Planning Application being submitted.

#### **Development Management**

The Council is one of 9 authorities chosen by CLG to pilot the Development Management project.

#### **Joint LDF Core Strategy**

In order to move this project forward a joint team has been established with officers from the 3 authorities led by Julian Jackson from Chorley.

4. PERFORMANCE INDICATORS

| Indicator Description  | Target at 31 March 08 | Performance at 31 March 08 | 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 |
| % Of Building Plans Determined by Statutory Target                       | Not yet measured      |                            |             |
| Development and Regeneration % invoices processed within 30 Working Days | 96.71%                | 92.29%                     | Blue Circle |

JANE E MEEK

CORPORATE DIRECTOR (BUSINESS)