

Report of	Meeting	Date
Corporate Director of Business	Overview and Scrutiny	21 st May 2009

BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT – BUSINESS DIRECTORATE

PURPOSE OF REPORT

1. To report progress against the key actions and performance indicators in the Business Directorate, Business Improvement Plan for 2008/2009

RECOMMENDATION(S)

2. To note the report.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

3. Business Plan Monitoring Statements form an important part of the Council Performance Management Framework and Business Planning Process. The statement gives the Overview and Scrutiny Committee the opportunity to monitor the successful implementation of Business Improvement Plans.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

4. N/A

CORPORATE PRIORITIES

5. This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the Central Lancashire sub-region		Develop local solutions to climate change.	
Improving equality of opportunity and life chances		Develop the Character and feel of Chorley as a good place to live	
Involving people in their communities		Ensure Chorley Borough Council is a performing organization	

BACKGROUND

6. The Business Plan Monitoring Statement reports progress against the key actions and performance indicators included in the 2008/09 Business Improvement Plan for the directorate. The report covers the period 1st January to 31st March 2009.

KEY MESSAGES

7. Business Directorate

Planning

- Buckshaw Group 1 - Joint Consultation with South Ribble achieved significant interest with requests for information but low objection rates.
- Sustainable Resources Supplementary Planning Guidance - Was approved for consultation and adopted in March 2009. The purpose of the SPD is to supplement the policies in the Sustainable Resources Development Plan Document (DPD), which was adopted in September 2008, through the provision of practical advice on how to incorporate the sustainable use of resources into new development.
- Local Development Scheme - Revised in March 2009 and submitted to Government Office for the North West. This is a statutory document that identifies which local development framework documents a Council will be working on in a three year period 2009 to 2012. The Local Development Scheme is a rolling programme setting out the timetable for the Core Strategy, Site Allocations DPD and Supplementary Planning Documents.
- Central Lancashire Core Strategy - The Strategic Housing Land Availability Assessment forming part of the LDF evidence base and a requirement of Planning Policy Statement 3 was completed by 31 March 2009. Its purpose is to identify sites with potential for housing, assess their housing potential and to assess when and whether they are likely to be developed. The Aim is to identify sites where housing could be delivered in 5 years and in the longer term (at least 10 years and preferably for a 15 year period). Will inform the Core Strategy and Site Allocations DPD.
- The performance on DC remains High with two out of the three indicators exceeding the local target set and significantly exceeding the national targets set. The performance on Major applications is below the local target however application determination on several applications have been delayed by site visits requests from committee & due to low numbers of applications each application is a large percentage. Members have been advised of the impact of decisions to delay decisions on performance but this is not seen as a priority.

Regeneration and Design

- Chorley Town Centre Audit and Urban Design Strategy - Fee proposals have been received for Market Street and Flat Iron enhancement schemes. OJEU procedures may have to be followed.
- Higher Density Housing Guidance Note - 6 week consultation period ended on 1st May. Results to be reported to Executive Cabinet to approve Guidance for informal Development Control tool.
- Heritage and Conservation Strategy - St Laurences and Rivington Conservation Area Reviews and associated Exhibitions and consultations have been completed. Will be reported to Committee in June.

Economic Development

- Town Centre Development - A work package has now been presented to develop options for the next phase of town centre development. In order for Chorley Town Centre to maintain its competitiveness as a shopping destination, there is a recognised need to attract larger multiple stores to complement the specialist shops and markets offer. This project will explore options for town centre development opportunities to enable development to take place with the economic upturn. The first part of this work will be a refresh of the White Young Green Retail and Leisure study which was undertaken in 2005 and a draft brief has been prepared.
- Market Refurbishment - Progress has been made on the delivery of the refurbished covered market (with painting, new lighting, café and new flooring completed). Unfortunately the project has been delayed by problems with the installation of the steelwork and problems with drainage.
- Economic Downturn - A business case has now been presented to develop an action plan to support businesses in the economic downturn. However, given the need to respond swiftly to the economic crisis the following actions have been undertaken.
 - Building confidence and communication as a priority – all businesses struggling to pay business rates provided with bespoke help via Business Link.
 - Redundancy Task Force in place. Specific support to Palgrave Brown and Park Hall.
 - Town Centre Workshop focusing on Credit Crunch – 20 October 2008.
 - Find Your Way Business Event – helping businesses through the credit crunch, April 2009.
 - Further articles submitted to the “Count on Us” credit crunch media campaign.
 - Other incentives: Connect to Work and Enterprise Facilitator.
 - Periodic monitoring reports prepared.
- Redundancy Task Force - A multi-agency partnership has been formally established for the Redundancy Task Force, and the partnership service is in full operation making rapid response to major redundancies at Palgrave Brown and Park Hall.
- Business Start-ups Contract - With Chorley as the named accountable body for the NWDA'S new business start up contract, a formal procurement process is now underway to commission a supplier. Commissioning will take place based on the Central Lancashire economic sub-region, comprising Chorley, South Ribble and Preston Councils. Given the current economic climate and recession there will be targeted support to those in a worklessness situation, under threat of redundancy and ex-offenders, as well as NWDA mainstream categories of women, ethnic minorities, disabled and social enterprise.

Strategic Housing

- Homelessness and Housing Advice Services - The One Stop Homelessness and Housing Advice service was launched with a complete restructure undertaken and appointment new staff team in place and recruitment of the Cotswold House staff Team, including the Hostel Manager underway.

- Funding - The Council was successful in attracting a significant amount of housing related funding including £35k sub regional choice funding, £15k additional Prevention Grant and £30k Recession Toolkit funding.
 - Home Energy Scheme - 'CHESS' was launched will enables a broader range of households at risk of fuel poverty to access energy saving measures, reduces CO2 emissions and improves the quality of the stock.
 - Grants - A total of 158 grants were delivered to vulnerable households to enable independent living and tackle decency in the private sector, totalling a completed programme of £627,582.00.
8. Key actions **from the Business Improvement Plan** that have been completed according to the timescale.
- The consultation exercises on Buckshaw Group 1 have been completed successfully. Preparations are underway to finalise a date for this application to be presented to Committee.
9. Key actions behind schedule:
- The Directorates Implementation of Development Management project has been delayed due to the VFM and restructure that will inform future Direction for this project.

SERVICE LEVEL BUDGET MONITORING 2008/2009

BUSINESS DIRECTORATE

March 09	£'000	£'000
ORIGINAL CASH BUDGET		935
Add Adjustments for In year cash movements		
Virements to/from other Services:		(35)
- Allocation of budgets for 2008/09 LSP Projects		20
- Slippage - Stat Hsg - Agency Staff Provision for 08/09		40
- Provision for JE		15
- Town Centre Strategy		31
- Marketing Chorley		31
- S106 commuted sums to finance revenue expenditure		(1)
- Car Park Permits		(7)
- Christmas Lights virement to Neighbourhoods		(7)
- HR budget transfer		6
Equal Pay Claims		8
ADJUSTED CASH BUDGET		1,036
Less Corporate Savings:		
Staffing		(15)
CURRENT CASH BUDGET		1,021

£

EXPENDITURE

>Staff Savings	(177) }
>Severance Pay	8 }
>Agency Staff Costs	80 }
>Insurances	3
>NNDR	1
>Refuse Collection	4
>Utilities	10
>Repairs and maint of fixtures and fittings	5
>Maintenance of building services	(2)
>Transport related costs	(3)
>Legal Costs re 54 Lancaster Lane Planning Application	25 }
>eplanning Computacentre costs	9
>Reduced B&B requirement	(34) }
>Professional fees	104
>Land Charges-service fees	(13)
>Land Charges Fees	(11)
>Exhibitions & Special Event	6
>Business Planning Consultancy	(6)
>Economic Development Grant	7
>Statutory notice	15
>Grants to other organisations	(5)
>Consultants	14
>Other fees/misc expenses	(39)
>Contribution to HIA	(3)

Expenditure under (-) or over (+) current cash budget (2)

INCOME

>Misc contributions	(88)
>S106 Env Improvements contributions	5
>Photocopying/Publications	5
>Housing Planning and Delivery Grant	(27)
>Homelessness Grant	(50)
>Markets Income	37
>Planning/Building Control Income	(11)
>Land Charges	94
>LAA reward grant	(6)
>Habitats Grant	(8)

Income under (+)/ over (-) achieved (49) (51)

FORECAST CASH OUTTURN 2008/2009

970

Key Assumptions**Key Issues/Variables****Key Actions**

- >LDF net balance contained within the above figures is £63k. Highlighted in yellow
- >A proportion of consultancy costs incurred by Planning section has been recharged to BAE.

Slippage

		£
5310/40200	LSP - continue with the delivery of the project	6,090
5920/40077	Andy Gale consulting	6,600
5920/60212	Funding of sub regional homeless project	-30000

FORECAST

Ledgers balance 1st May 09	929
LDF net balance financed from reserve	(63)
60233 DCLG Regional Choice Fund Grant (to 09/10)	35
Town Centre Strategy/Marketing	????

62,838

PROVISIONAL OUTTURN

901

PERFORMANCE INDICATORS

11.

Indicator Description	Target 08/09	Target Quarter Four	Quarter Four Performance
NI 156 Number of households living in Temporary Accommodation (smaller is better)	24	30	Exceeded Target
NI 157a Processing of planning applications as measured against targets for 'major' application types (bigger is better)	80.77%	81%	Missed target by less than 5%
NI 157b Processing of planning applications as measured against targets for 'minor' (bigger is better)	82.42%	80%	Exceeded Target
NI 157c Processing of planning applications as measured against targets for 'other' application types (bigger is better)	93.42%	89%	Exceeded Target

EQUALITY AND DIVERSITY UPDATE

12. Reviews of the Directorates Equality Impact Assessments have been undertaken and we continue to monitor the impact of our service delivery through customer feedback questionnaires which include data on equality and diversity parameters.

RISK MANAGEMENT UPDATE

13. The Directorates service risk assessment is reviewed at regular Directorate Management Team meetings. No changes are required and, to date, the risks identified have not been realised.

VALUE FOR MONEY / EFFICIENCIES UPDATE

14. The Value for Money Review for the Business Directorate has now been completed and a list of actions have been drawn up. One of the first actions is the restructuring of the Directorate which is currently being implemented. The objective is to ensure that the Directorate becomes a more customer focused organisation and also takes into account the economic downturn and changes in legislation.

JANE MEEK CORPORATE DIRECTOR BUSINESS

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Jane Meek	5671	7 May 2009	