



Environment and Community Overview and Scrutiny Panel

Agenda and Reports

For consideration on

Monday, 17th March 2008

In Committee Room 1, Town Hall, Chorley

At 6.30 pm



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PROCEDURE FOR PUBLIC QUESTIONS/SPEAKING AT OVERVIEW AND SCRUTINY MEETINGS

- Questions must be submitted to the Democratic Services Section by no later than midday, two working days before the day of the meeting to allow time to prepare appropriate responses and investigate issues if necessary.
- A maximum period of 3 minutes will be allowed for a question from a member of the public on an item on the agenda. A maximum period of 30 minutes to be allocated for public questions if necessary at each meeting of the Environment and Community Overview and Scrutiny Panel. This will provide an opportunity for members of the public to raise and ask questions on any issue falling within the remit of the Panel.

6th March 2008

Dear Councillor

**ENVIRONMENT AND COMMUNITY OVERVIEW AND SCRUTINY PANEL -
MONDAY, 17TH MARCH 2008**

You are invited to attend a meeting of the Environment and Community Overview and Scrutiny Panel to be held in Committee Room 1, Town Hall, Chorley on Monday, 17th March 2008 commencing at 6.30 pm.

AGENDA

1. **Apologies for absence**

2. **Declarations of Any Interests**

Members are reminded of their responsibility to declare any personal interest in respect of matters contained in this agenda. If the interest arises **only** as result of your membership of another public body or one to which you have been appointed by the Council then you only need to declare it if you intend to speak.

If the personal interest is a prejudicial interest, you must withdraw from the meeting. Normally you should leave the room before the business starts to be discussed. You do, however, have the same right to speak as a member of the public and may remain in the room to enable you to exercise that right and then leave immediately. In either case you must not seek to improperly influence a decision on the matter.

3. **Public Questions**

Members of the public who have requested the opportunity to ask a question(s) on an item(s) on the agenda will be asked to put their question(s) to the Panel. Each member of the public will be allowed to ask one supplementary question within his/her allocated 3 minutes.

4. **Minutes (Pages 1 - 4)**

To confirm as a correct record the Minutes of the Environment and Community Overview and Scrutiny Panel held on 24 January 2008 (enclosed)

5. **Scrutiny Inquiry - Chorley Town Centre Audit and Design Strategy**

A representative of Landscape Projects will attend the meeting to make a presentation on the initial findings of the Town Centre Audit.

Any documentation produced by the Consultants in advance of the meeting will be circulated to Panel members.

6. **Business Plan Monitoring Statements - 1 October 2007 to 31 December 2007**
(Pages 5 - 20)

To consider the third quarter Business Plan and Performance Monitoring Statements for the following services which fall within the responsibility of this Panel.

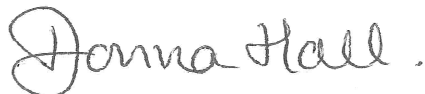
- Leisure and Culture (People Directorate) (enclosed)
- Development and Regeneration (Business Directorate) (enclosed)
- Streetscene, Neighbourhoods and Environment (Neighbourhoods Directorate) (enclosed).

7. **Overview and Scrutiny Work Programme 2007/08** (Pages 21 - 24)

To consider the Overview and Scrutiny Work Programme for this Municipal Year indicating the items for this Panel (enclosed)

8. **Any other item(s) that the Chair decides is/are urgent**

Yours sincerely



Donna Hall
Chief Executive

Gordon Bankes
Democratic Services Officer
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Distribution

1. Agenda and reports to all Members of the Environment and Community Overview and Scrutiny Panel (Councillor Greg Morgan (Chair) and Councillors Nora Ball, Judith Boothman, Magda Cullens, Mike Devaney, Mrs Doreen Dickinson, Anthony Gee, Catherine Hoyle, Keith Iddon, Margaret Iddon, Kevin Joyce, Roy Lees, Adrian Lowe, Marion Lowe, Mick Muncaster, Rosie Russell and Shaun Smith) for attendance.
2. Agenda and reports to Jamie Carson (Corporate Director (People)), Jane Meek (Corporate Director (Business)), Ishbel Murray (Corporate Director (Neighbourhoods)), Cath Burns (Economic Development Manager), Carol Russell (Head of Democratic Services) and Gordon Bankes (Democratic Services Officer) for attendance.

This information can be made available to you in larger print or on audio tape, or translated into your own language. Please telephone 01257 515118 to access this service.

આ માહિતીનો અનુવાદ આપની પોતાની ભાષામાં કરી શકાય છે. આ સેવા સરળતાથી મેળવવા માટે કૃપા કરી, આ નંબર પર ફોન કરો: 01257 515822

ان معلومات کا ترجمہ آپکی اپنی زبان میں بھی کیا جاسکتا ہے۔ یہ خدمت استعمال کرنے کیلئے براہ مہربانی اس نمبر پر ٹیلیفون
کیجئے: 01257 515823

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Environment and Community Overview and Scrutiny Panel

Thursday, 24 January 2008

Present: Councillor Greg Morgan (Chair) and Councillors Nora Ball, Magda Cullens, Mike Devaney, Mrs Doreen Dickinson, Anthony Gee, Catherine Hoyle, Keith Iddon, Margaret Iddon, Adrian Lowe, Marion Lowe and Rosie Russell

Also in attendance for Minute 08.ECS.5: Councillors Eric Bell, Alan Cain, Alan Cullens, Dennis Edgerley, Mrs Marie Gray, Pat Haughton, Laura Lennox, Peter Malpas, June Molyneaux, Rosie Russell and Iris Smith

08.ECS.01 APOLOGIES FOR ABSENCE

Apologies for absence were submitted on behalf of Councillors Judith Boothman, Kevin Joyce, Roy Lees, Mick Muncaster and Shaun Smith.

08.ECS.02 DECLARATIONS OF ANY INTERESTS

No Members declared an interest in relation to matters under consideration at the meeting.

08.ECS.03 MINUTES

RESOLVED – That the Minutes of the meeting of the Environment and Community Overview and Scrutiny Panel held on 22 November 2007 be confirmed as a correct record and signed by the Chair.

08.ECS.04 PUBLIC QUESTIONS

No members of the public requested to speak at the meeting.

08.ECS.05 SCRUTINY INQUIRY - CHORLEY TOWN CENTRE AUDIT AND DESIGN STRATEGY

Further to minute 07.ECS.35 (22 November 2007) the Panel Members along with other Members of the Council received a presentation from a representative of Landscape Projects commissioned to undertake a town centre audit. The company had experience of urban design assessments and design strategies for town centres and city districts, particularly in the North West of England, with work carried out in Blackburn, Accrington, Rochdale, Oldham and Burnley.

The audit involved information gathering, collation and analysis as well as consultation with stakeholders and the public.

The town centre audit was part of the town centre strategy which was a key project for the Council as it will help steer the future development of the town centre. The presentation explained the process and key objectives of the audit and presented some initial findings.

The audit will:

- Establish a clear picture of the quality of the town centre, about what is present, about its current condition and about what is valued;

- Provide evidence on which to base a design strategy and inform policy working and implementation; and
- Further the Council's contribution for Chorley to become of the most attractive and vibrant place in the North West, building on the character as a friendly, contemporary market town and its surrounding villages, whilst ensuring that Chorley plays a pivotal role in regional economies.

The presentation set out the strengths and weaknesses of Chorley Town Centre and the audit would identify the need to:

- strengthen the character and identity of the town centre;
- capitalise on the town's heritage;
- pursue gateway improvement;
- promote property maintenance and improvement;
- target underused and unattractive sites and buildings;
- take comprehensive action to improve the physical fabric, pedestrian experience and appearance of key areas;
- pursue schemes to improve safety and security;
- provide accessible car policy;
- enhance accessibility for all.

Members raised the following issues:

- The ring road was vital to Chorley. The alternative was the A6 running through the middle of the town.
- The proposed Phase 2 Market Walk development on the flat iron would push the town centre away from Market Street.
- The Flat Iron car park was vital to the town centre with the strength and future in its character.
- Restriction on short stay car parking payments and the need to link strategies.
- The ring road as well as the railway line cuts off the town centre with a poor subway link and pedestrian crossing.
- The recognition that Pall Mall was a main pedestrian route into town and the businesses would prosper along this route if improved and made attractive.
- Lack of a central point to the town centre.
- Improve the quality of the car parks at the Gillibrand area of the town centre.
- Car parks to be focussed upon to be a gateway into the town centre. Pall Mall area was poor for car parking.
- Build around the town centre heritage trail.
- The Placecheck event on the 12 February 2008 would provide useful information to be fed into the audit analysis.
- The Borough Council rather than the County Council should decide on highways issues such as tree planting in the Town Centre. Items forced upon the Borough Council by the County Council.
- A suggestion made that the market could be moved into Market Street such as Skipton and the occasional French Market that takes place in Market Street.

The Chair thanked Neil Swanson from Landscape Projects for a very informative presentation and welcomed the final audit report.

Councillors Anthony Gee, Adrian Lowe and Marion Lowe left the meeting at 7.50pm.

The Panel received a report of the Director of Corporate Governance enclosing a draft Inquiry Project Outline for the town centre scrutiny inquiry and the following were submitted.

The scrutiny inquiry on the Chorley town centre audit and design strategy will consider the following aspects:

Objectives

To scrutinise the audit of Chorley town centre and the production of a design strategy and to help ensure that the outcomes take account of the views of Councillors, stakeholders and the public.

Desired Outcome

That the scrutiny inquiry process contributes to the audit and design strategy for Chorley town centre at an early stage to maximise consultation and influence by Councillors, stakeholders and the public.

Terms of Reference

The scrutiny inquiry on the Chorley town centre audit and design strategy will consider the following aspects:

- The process of the audit, including understanding the key urban design objectives;
- The initial findings of the Company commissioned to undertake the work;
- The final findings of the Company and the outcome of their stakeholder and public consultation undertaken by the Company; and to
- Make recommendations on the value of the audit and the quality of the design strategy put forward.

Risks

- That the views of those consulted may not be able to be accommodated in any final design strategy, raising expectations beyond what can be achieved.
- That the Panel may find the technical aspects of urban design quite confused and difficult to apply in the audit process.

The report indicated that the Environment and Community Overview and Scrutiny Panel would be scrutinising the process and outcome of the audit and design strategy.

To progress the inquiry a site visit would be arranged to a comparative town centre where redevelopment works had taken place to gauge the impact and establish evidence of improvements in areas of footfall and the filling of vacant buildings.

RESOLVED – That the draft Project Outline for the Chorley Town Centre Audit and Design Strategy be approved.

08.ECS.06 BUDGET SCRUTINY FOR 2008/2009

The Assistant Chief Executive (Business Transformation) submitted a report setting out the spending and performance context for key spending areas at the Council, details of the rationale between the Executive draft budget proposals and the details of the key budget prospects for 2008/09.

The analysis of comparative data had shown that in the main the Council continued to drive down costs as measured by our relative performance against our nearest neighbours whilst continuing to improve both performance and in the main satisfaction with services.

The budget proposals aimed to achieve the key targets and increase in terms of the Council's Corporate Strategy with some of those requiring additional resources whilst others required working in a different way. New targets included climate change and older and younger people activities.

The Council continued to demonstrate good value for money resulting in maximum scores for both the use of its resources and value for money in the annual use of resources assessment.

The report set out an analysis of service costs against our nearest neighbours using the value for money profile tool for the following services within this Panel's remit, planning, waste management, street cleansing, Economic and Community Development, parking, community safety and sport and recreation.

Members of the Panel were requested to consider the Executive's draft budget proposals in the context of current spending and the Council's corporate priorities and make appropriate representations to the Executive for consideration during the finalising of the budget proposals.

The Assistant Chief Executive (Business Transformation) reported that the Corporate and Customer Overview and Scrutiny Panel held on 22 January 2008 had put forward several suggestions for the Executive Cabinet to consider and Members noted that a majority of them related to this Panel.

Members also considered the Capital Programme 2008/09 to 2010/11 and noted that the priorities were town centre investment, affordable housing, sustainability and climate change and investing in the Green Corridor. These priorities were based upon the key objectives contained in the Council's refreshed Corporate Strategy and upon a measure of our performance to date against that plan.

It was **AGREED** that the Overview and Scrutiny Committee be recommended to submit the following suggestions to the Executive Cabinet as part of this year's budget consultation exercise.

1. To increase the number of Environmental Wardens.
2. To provide another vehicle for the Environmental Wardens.
3. That the hours of the Environmental Wardens be made flexible as currently they work to a restrictive core time pattern.
4. To improve the process of requesting the cleaning of footpaths, clearing of hedgerows and ditches outside the urban core and reporting of faulty street lights. Currently there can be confusion as to where the responsibility for this lies and how best to deal with Lancashire County Council when the responsibility lies with them.
5. To increase the use of the machine that removes chewing gum throughout the Borough.
6. To distribute to Members the schedule of work for street cleaning and grass cutting for their information and comment.
7. To identify areas where there is a lack of recreational facilities and either provide additional facilities or improve transport links to existing facilities nearby.
8. To explore concessionary arrangements with South Ribble where residents would be entitled to concessions within Chorley but South Ribble recreational facilities are closer.
9. That the proposed increase for grant of right of burial fees be phased.

08.ECS.07 OVERVIEW AND SCRUTINY WORK PROGRAMME 2007/08

The Panel received the current Overview and Scrutiny Work Programme for 2007/08 Municipal Year and in particular the item relating to the Environmental and Community Overview and Scrutiny Panel.

RESOLVED – That the report be noted.

Chair



**BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT FOR THE
LEISURE AND CULTURAL SERVICES DIRECTORATE
FOR THE PERIOD: 1 October 2007 to 31 December 2007**

1. KEY MESSAGES

The Directorate has made a good progress across all areas in the first nine months. There are no significant variations to report. This report covers part of the People Directorate. The Directorate's performance, as a whole, will be reported from the first quarter of 2008/09.

2. BUDGET UPDATE

| | £'000 | £'000 |
|---|-------------|--------------|
| ORIGINAL CASH BUDGET | | 1,232 |
| Add Adjustments for In year cash movements: | | |
| Slippage from 2006/2007 | | |
| - Use of AMF Reserve | | |
| Virements for other Services | | |
| - Tourism transferred to Dev. & Regen. | | (7) |
| - Corporate Restructure changes (SNED) | | (7) |
| - Corporate Restructure changes (Customer Services to People Directorate) | | 745 |
| - Insurances 2007/08 | | (13) |
| ADJUSTED CASH BUDGET | | 1,950 |
| Less Corporate Savings | | |
| Chief Officer car lease scheme | | - |
| CURRENT CASH BUDGET - FORECAST | | 1,950 |
| EXPENDITURE | | |
| >Savings from staff vacancies - including pay in lieu of notice | (38) | |
| >Car lease payments - (Arts Development) | (5) | |
| >Tatton CC to Community Management | (6) | |
| >Special Repairs re Duxbury entrance road | 6 | |
| >Utility Invoices | 4 | |
| >Car Allowances/Staff Travel Allowances | 8 | |
| >Lease of Tools & Equipment-(Customer Services) | - | |
| >Postages | - | |
| >Rent/Hire of Premises | 10 | |
| >Star Chamber Indoor Leisure Contract | 25 | |
| >Emergency Works at St.John's churchyard | - | |
| >Footbridge Astley Park | - | |
| Expenditure under (-) or over (+) current cash budget | 3 | |
| INCOME | | |
| >Chorley/Adlington Cemetery | (4) | |
| >Coach House Service Charge | (5) | |
| >Customer Services SLA with CCH | (2) | |
| Income under (+)/ over (-) achieved | (10) | |
| FORECAST CASH OUTTURN 2007/2008 | | 1,943 |



3. SERVICE DEVELOPMENTS

Progress has been made in a number of areas:

- Green Flag status has been retained at Yarrow Valley Country Park.
- Secured £208,000 Big Lottery funding for play initiatives in the Borough, working closely with the Chorley Play Partnership.
- Management of capital projects
 - Astley Park
 - All Seasons Leisure Centre
 - Weir Access at Yarrow Valley
 - Brinscall Pool
 - Clayton Green Leisure Centre
 - Duxbury Park Golf Course.
- Continued to develop activities for Children and Young People, under the banner Get Up and Go ... this work resulted in the Council being finalists in the Municipal Journal's Awards and receiving an award from Chorley Civic Society.
- Tatton Community Centre was transferred into community management by 1 September 2007.
- Secured Stage 1 approval, through Chorley's Sport and Physical Activity Alliance, for £170,000 of Sport England funding to develop opportunities for women and girls, 14 to 24 year olds and the 50+ age group.
- The Directorate have been involved in a range of partnerships that link into the Local Strategic Partnership, for example, Chorley's Children and Young People's Thematic Group, the Older People's Partnership Board for Chorley and a group looking at joint working with the new Primary Care Trust.

4. PERFORMANCE INDICATORS

All indicators are exceeding target or are within the acceptable limit.

| Indicator Description | Performance 2006/07 | Target 2007/08 | Performance at 31 Dec 2007 | Performance Alert |
|---|----------------------------|-----------------------|-----------------------------------|--------------------------|
| Number of young people participating in activities organised by the Directorate eg 'Get Up and Go' | 14,875 | 12,000 | 7,556 | Blue Circle |
| Percentage of young people participating in activities, events and programmes organised by the Directorate who reside in priority areas for intervention. | 51% | 40% | 42.39% | Green Star |

| Indicator Description | Performance 2006/07 | Target 2007/08 | Performance at 31 Dec 2007 | Performance Alert |
|--|----------------------------|-----------------------|-----------------------------------|--------------------------|
| Number of visits to/usages of Leisure and Cultural facilities. | 977,862 | 985,000 | 751,116 | Blue Circle |
| Leisure and Cultural Services – sickness absence. | 8.44 | 5.53 (end Dec) | 4.33 | Green Star |
| Leisure and Cultural Services – invoices processed within 30 working days. | 89.94 | 96.71 | 93.31% | Blue Circle |
| Visits to/usage of museums per 1000 population (BV170a) | 270 | 240 | 233 | Green Star |
| Visits to museums in person per 1000 population (BV170b) | 164 | 164 | 146.2 | Green Star |
| Visits to museums and galleries by pupils in organised groups (BV170c) | 1,489 | 1,500 | 817 | Blue circle |

Equality and Diversity Update

Equality Impact Assessments have been completed for all services during this period.

Risk Management Update

The Directorate's Business Improvement Plan includes risks relating to staffing, efficiency savings, job evaluation, partnership working and health and safety. Measures are in place to manage these risks. Nothing has happened in the first 9 months of 2007/2008 to revise the risks or the measures.

Value for Money/ Efficiencies Update

As mentioned earlier, the transfer of community centres into community management has been a significant area of work in the first 9 months. Tatton Community Centre transferred to Tatton Community Association on 1 September 2007.

5. CONCLUSION

Good progress has been made, with no significant variations to report in the first 9 months of the year.



Signature: _____

CORPORATE DIRECTOR (PEOPLE)

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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 |
|---|--------------|--------------|
| 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) |
| - Insurances 2007/08 | | (11) |
| ADJUSTED CASH BUDGET | | 856 |
| Less Corporate Savings - Vacancy savings | | (22) |
| Less Corporate Savings - PDG | | (21) |
| Town Centre Marketing | 10 | |
| Chief Officer car lease scheme | | (1) |
| CURRENT CASH BUDGET | | 823 |

| FORECAST | | |
|--|------|-------------|
| EXPENDITURE | | |
| >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) | |
| Expenditure under (-) or over (+) current cash budget | | 55 |
| INCOME | | |
| >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 | |
| Income under (+)/ over (-) achieved | | (57) |

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
CORPORATE DIRECTOR (BUSINESS)

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BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT FOR THE NEIGHBOURHOODS DIRECTORATE

FOR THE PERIOD Oct - Dec 2007

1. KEY MESSAGES

During this quarter the new Neighbourhoods Directorate was formed and consequently is in a transition period whilst the placing of work activities are agreed between Directors.

However, our large numbers of "Business as Usual" activities continue and our high level of performance is maintained.

A range of Public Health regulatory functions contributing to reduced incidence of infectious disease, pollution, workplace safety improvements and food safety.

Support for the Christmas lights display and launch event in December.

Moving forward 17 alley gating schemes due for completion in 2007-8 with several key schemes installed and a programme for 2008-9 prepared.

In addition, the Directorate during this period took part in a value for money review to inform decisions about resourcing and service delivery into the future.

2. BUDGET UPDATE

SERVICE LEVEL BUDGET MONITORING 2007/2008**STREETSCENE, NEIGHBOURHOODS & ENVIRONMENT**

| DECEMBER 2007 | £'000 | £'000 |
|---|--------------|--------------|
| ORIGINAL CASH BUDGET | | 4,988 |
| Add Adjustments for In year cash movements | | |
| Slippage from 2006/2007 | | - |
| - Use of AMF Reserve | | |
| Car leasing adjustment re Director | | (1) |
| Virements from other Services | | |
| - Transfer Christmas Lights budget from CUDLS | | 20 |
| Virements to other Services | | |
| - Transfer Cost Centres to People Directorate | | 7 |
| - Insurances 2007/08 | | (17) |
| Transfer to Maintenance of Grounds Reserve | | (10) |
| ADJUSTED CASH BUDGET | | 4,987 |
| Less Corporate Savings - Vacancy savings | | (82) |
| CURRENT CASH BUDGET | | 4,905 |
| FORECAST | | |
| EXPENDITURE | | |
| Target Bonus recycling contract | 120 | |
| DPE cash collection costs | 73 | |
| Staffing | - | |
| PILON, severance pay and settlement costs | 44 | |
| Insurance | (14) | |
| Public Convenience contract | (8) | |
| Operating Leases/Lease of plant | 14 | |
| Hartwood roundabout | 10 | |
| Town Centre paving: general repairs | 8 | |
| Games/playing field equip main | 12 | |
| Scrutiny Inquiry - Neighbourhood Working | 5 | |
| Land drainage works: Whittle le Woods drain | 6 | |
| Other minor variances | 9 | |
| Expenditure under (-) or over (+) current cash budget | | 279 |
| INCOME | | |
| Reduction in lost car parking income following delay in Market Walk project | (239) | |
| Parking Permits | (49) | |

| | | |
|--|-------------|--------------|
| Rechargeable Works - Private | 4 | |
| Pest Control Contracts | 10 | |
| Rental income Bengal Street depot | (5) | |
| Misc Income | 5 | |
| S106 contributions | <u>(18)</u> | |
| Income under (+)/ over (-) achieved | | (292) |

| | |
|--|----------------------------|
| FORECAST CASH OUTTURN 2007/2008 | <u><u>4,892</u></u> |
|--|----------------------------|

Key Assumptions

Reduction in lost car parking income following delay in contract start for Market Walk Phase 2. Assumed start date for development to be 1 April 2008. Saving to be offset by increase in cost of Net Financing.

Key Issues/Variables

Tonnages of recyclate collected expected to be higher than budgeted.

Town Centre paving general repairs financed by S106 contribution.

High demand for pest control services necessitating employment of external contract staff. Financial effect to be quantified.

Cost of Land drainage works may be recharged to contractor if liability can be proved.

Contribution of £82k to Corporate Savings target in September from salary savings.

Key Actions

Closely monitor tonnages of recyclate collected and report financial effect on recycling bonus payments

Monitor pest control costs and income and report adverse variances as soon as possible.

3. **SERVICE DEVELOPMENTS**

Neighbourhood management and engagement strategy

The Scrutiny Inquiry has completed all its evidence hearings and visits and agreement reached on a proposition to be put forward to recommend a mechanism for neighbourhood working in Chorley to Overview and Scrutiny Committee. During the third quarter, the Executive Cabinet examined the Overview and Scrutiny proposals and established a group to review them.

Deliver key actions in the Community Safety Strategy

British Crime Survey tracker projections currently show the likelihood of Chorley CDRP meeting its crime reduction targets as "very good" for the end period of March 2008.

Improve customer satisfaction with kerbside recycling

The service improvement plan that was written earlier in year is still being implemented, aiming to bring about improvements in the service and satisfaction quickly.

The work group, that had been established and led by the Waste and Contaminated Land Team Leader, has reported and made a series of recommendations to improve customer satisfaction. The relevant teams are now implementing these actions.

Improve customer satisfaction with cleanliness of the Borough

The service improvement plan that was written earlier in year is still being implemented, aiming to bring about improvements in the service and satisfaction quickly.

The work group that had been established led by the Greenspace Coordinator has reported, and made a series of recommendations to improve customer satisfaction. The relevant teams are now implementing these actions.

Recycling and refuse contract renewal

Detailed works on the contract and specification have continued and we have issued pre qualification criteria and received twelve tenders.

The intention is to award the contract by the middle of June 2008.

Multi Agency Tasking and Coordination [MATAC]

The multi agency tasking group has been set up and meets monthly. Crime, disorder and environmental data is used to plan short-term interventions in neighbourhoods. Resources are committed by the partner organisations. All CDRP members are delivering an improved level of commitment and actions.

4. PERFORMANCE INDICATORS

| Indicator Description | Polarity | Target | Performance at 31 December 07 | Comments |
|--|-------------------|---------------|--------------------------------------|-----------------|
| % Waste Recycled | Bigger is better | 17 | 23.18 ₁ | ● Blue Circle |
| % Waste composted | Bigger is better | 23 | 26.93 ₁ | * Green Star |
| Number of missed collections per 100, 000 collections of Household Waste | Smaller is better | 100 | 98 | ● Blue Circle |
| % Fly Tipping Removed within two working days | Bigger is better | 75 | 83.72 | * Green Star |
| % Racist and Offensive Graffiti removed within 2 working days | Bigger is better | 100 | 73.56 | △ Red Triangle |
| % of Graffiti removed within 28 Working Days | Bigger is better | 100 | 79.39 | △ Red Triangle |
| Street Dirtiness BVPI 199a | Smaller is better | 5.3 | 5.8 | ● Blue Circle |
| Graffiti Levels BVPI 199b | Smaller is better | 1 | 1 | |
| Fly posting Levels 199c | Smaller is better | 0 | 0 | |
| SNED Invoices processed within 30 working days | Bigger is better | 96.71 | 98.57 | ● Blue Circle |
| SNED Sickness absence days | Smaller is better | 4.5 | 10.02 days | △ Red Triangle |

1. The recycling figures are based on verifiable data up to 31st October 2007.

Equality and Diversity Update

During this period, equality impact assessments have been completed for all the services within the directorate. These will form the basis of an equalities action plan that will be implemented over the coming months. The key tasks from the action plan will be included within the directorate's business improvement plan for 2008/09.

Risk Management Update

No serious risks have been manifest during the quarter.

Value for Money/ Efficiencies Update

The directorate is currently being assessed as part of the Value for Money programme to ensure the organisation continues to offer high value for money to residents. The results of the VFM review will help the directorate to ensure that it is directing its resources in the most efficient manner. In addition, it may identify potential savings. The VFM review will conclude at the end of the financial year.

5. CONCLUSION

The directorate performed well during the third quarter, with the majority of indicators being on target or showing improvement. The key actions for the directorate have continued to be delivered through a period of change for the directorate. The new Corporate Director is due to commence in post during the final quarter of 2007/08 and it is anticipated that some revisions will be made within the directorate.

ISHBEL MURRAY
CORPORATE DIRECTOR (NEIGHBOURHOODS)

Indicator Number: EN003/4
Indicator Short Name: Graffiti Removal

| Q3 | | End of Year Target |
|-------------|--------|--------------------|
| Performance | Target | |
| 73.56 | 100 | 100 |

Please explain the reasons why progress has not reached expectations:

Our first quarter performance was affected adversely by poor contractor performance. Subsequently, the contractor was replaced resulting in monthly performance at 100%

Please detail corrective action to be undertaken:

Contractor replaced and improved contract monitoring and reporting procedures introduced

Action planned through financial year:

See above

Please give an objective assessment as to whether the year end target will be met:

Target will not be met due to poor performance in quarter one, although it continues to perform strongly in the current quarter, meaning that performance will be improved.

Action Plan Owner: Simon Clark
Contact Number: ext 5732

Unit: Neighbourhoods

Date: 11/1/08

Indicator Short Name: Sickness Absence

| Q3 | | End of Year Target |
|-------------|--------|-----------------------|
| Performance | Target | |
| 10.02 | 4.5 | 9.22 |

Please explain the reasons why progress has not reached expectations:

There has been a number of long-term absences of employees within the directorate which has led to a deterioration in performance.

Please detail corrective action to be undertaken:

The Corporate Director is working with the Human Resources directorate to identify the reasons for increasing sickness absence and to take action to tackle such issues. In the case of the long-term absences, the cases are currently being dealt with in accordance with Council procedure.

In addition, to tackle short term sickness absence, which also impacts upon the figures, team leaders are ensuring that return to work interviews are carried out, as is consistent with the sickness absence policy.

Action planned through financial year:

As above

Please give an objective assessment as to whether the year end target will be met:

It is unlikely that the target will be achieved at year end. Due to the subject matter, the inability to directly target/influence return to work and the timescales involved at this stage, it is difficult to anticipate any improvement on the current position.

Action Plan Owner: Ishbel Murray
Contact Number: 5720

Unit: Neighbourhoods

Date: 11/1/08

OVERVIEW AND SCRUTINY WORK PROGRAMME – 2007/08

| Function/topic | Assigned to | Scoping completed by | Evidence Sessions (detail) | Recommendations by | Executive Response | Feedback to Executive Response |
|--|----------------|---|---|--------------------------|------------------------|--------------------------------|
| 1. Scrutiny Inquiries | | | | | | |
| Neighbourhood Working | ECOSP | Version 1 Sept 06 Version 2 Nov 06 | December 2006 to August 2007 | November 2007 | November 2007 | January 2008 |
| The Council's current performance against the key lines of inquiry to be assessed by the Audit Commission during the CPA and Direction of Travel | O&S | October 2006 | October 2006 to present (Capacity & Achievement element) October 2006 to March 2007 (Equality & Diversity element) | March 2007 | 24 May 2007 | 2 August 2007 |
| Gershon Efficiencies) Attendance Management) Combined | CCOSP CCOSP | July 2007 July 2007 | Sept 07 to Dec 07 Sept 07 to Dec 07 | March 2008 March 2008 | June 2008 June 2008 | |
| Town Centre Audit and Design Strategy | ECOSP | November 2007 | January/March 2008 | | | |
| 2. Scrutiny Overview Subjects | | | | | | |
| To investigate the Council's environmental footprint and what the Council is currently doing to reduce its carbon emissions. | ECOSP | Reported to Committee 22/11/07 | | | | |
| Town Centre issues and management. | ECOSP | | | | | |

| Function/topic | Assigned to | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May |
|---|-----------------------|-----|------|------|-----|------|-----|-----|-----|----------|-----|-------|-------|-----|
| 1. Holding the Executive to Account | | | | | | | | | | | | | | |
| Annual Budget Consultation | OSC | | | | | | | | | | 12 | | | |
| Budget Scrutiny | OSC CCOSP ECOSP | | | | | | | | | 22 24 | 12 | | | |
| Provisional full year Performance Indicator | OSC | 21 | | | | | | | | | | | | |
| Quarterly Business Plan Monitoring Statements | ECOSP | | 7 | | | 13 | | 22 | | | | 13 | | |
| | CCOSP | | 12 | | | 25 | | 20 | | | | 11 | | |
| | OSC | 21 | | | 2 | | | 12 | | | 12 | | | |
| Quarterly Performance Report (Corporate Strategy and Best Value Performance Indicators) | OSC | 21 | | | 2 | | | 12 | | | 12 | | | |
| 2. Policy Development and Review | | | | | | | | | | | | | | |
| Overview and Scrutiny Improvement Plan | OSC | | 25 | | | | | | | | | | | |
| Corporate Strategy | OSC | | | | | | 1 | | | | | | | |
| OSC – Overview and Scrutiny Committee | | | | | | | | | | | | | | |
| ECOSP – Environment and Community Overview and Scrutiny Panel | | | | | | | | | 3 | | | | | |
| CCOSP – Corporate and Customer Overview and Scrutiny Panel | | | | | | | | | | | | | | |

MONITORING OF PREVIOUS SCRUTINY RECOMMENDATIONS – 2007/08

| Scrutiny Inquiry | Assigned to | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May |
|------------------------------------|-------------|------|------|-----|------|-----|-----|-----|-----|-----|-------|-------|-----|
| Chorley Markets | CCOSP | | | | | 23 | | | | | 11 | | |
| Decriminalised Parking Enforcement | CCOSP | | | | 25 | | | | | | 11 | | |
| Contact Centre | CCOSP | | | | | | 20 | | | | | | |

| Monitoring of Budget Scrutiny Recommendations | Assigned to | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May |
|---|-------------|------|------|-----|------|-----|-----|-----|-----|-----|-------|-------|-----|
| Environmental Services | ECOSP | | | | | | | | 24 | | | | |
| Planning Services | ECOSP | | | | | | | | 24 | | | | |
| Revenues and Benefits | CCOSP | | | | | | | | 22 | | | | |

Rolling Programme of Scrutiny Inquiries to be Implemented

| Priority Order | Topic/Issue Title | Date Included | Priority Score | Source |
|----------------|--|---------------|-----------------------------------|--------------------|
| | <u>Full Scrutiny Inquiries</u> | | | |
| | Overview and Scrutiny Committee | | | |
| 1. | Job Evaluation | June 2006 | All within the Corporate Strategy | Corporate Strategy |
| 2. | Review of the past achievements and effectiveness of the current Community Safety Strategy (to be undertaken in April 2008). | 3 Dec 2007 | | |
| 3. | Further review of the new arrangements to be introduced in Chorley for community engagement in Crime, disorder and anti-social behaviour). | 3 Dec 2007 | | |
| | Environment and Community Panel | | | |
| | Inequalities in the Borough | | | |