

Overview and Scrutiny Committee

Agenda and Reports

For consideration on

Monday, 22nd March 2010

In Committee Room 1, Town Hall, Chorley
on the rising of the “Review of the year” event



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 Overview and Scrutiny Committee. This will provide an opportunity for members of the public to raise and ask questions on any issue falling within the remit of the Committee.

12 March 2010

Dear Councillor

OVERVIEW AND SCRUTINY COMMITTEE - MONDAY, 22ND MARCH 2010

You are invited to attend a meeting of the Overview and Scrutiny Committee to be held in Committee Room 1, Town Hall, Chorley on Monday, 22nd March 2010 commencing on the rise of the "Review of the year event".

AGENDA

1. **Apologies for absence**

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

To confirm as a correct record the enclosed minutes of the meeting of the Overview and Scrutiny Committee held on 15 February 2010.

3. **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.

4. **Public Questions**

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

5. **Executive Cabinet - 25 March 2010**

To consider any reports on the agenda for the Executive Cabinet meeting to be held on 25 March 2010.

Members of the Committee are requested to notify the Democratic Services by Friday, 19 March 2010, to ensure the attendance of the appropriate Executive Member.

Please bring your copy of the Executive Cabinet agenda previously circulated.

6. **Sustainable Communities Act**

To receive a verbal update from the Director of Transformation.

This is an item requested by the Committee at their meeting last June.

7. **Overview and Scrutiny Inquiries**

To receive and consider the following reports:

a) **Town Centre Vitality**

To receive and consider the final report of the Town Centre Vitality task and finish group (to follow).

b) **Streetscene Issues**

To receive and consider the monitoring report of the Director of Places and People (to follow).

c) **Efficiency Gains** (Pages 5 - 20)

To receive and consider the enclosed monitoring of the Director of Transformation.

d) **Chorley Community Housing** (Pages 21 - 24)

To receive and consider the monitoring report of the Director of Partnerships, Planning and Policy (enclosed).

e) **Neighbourhood Working** (Pages 25 - 30)

To consider and receive the enclosed monitoring report of the Director of Places and People.

8. **Future agenda items (Pages 31 - 36)**

To consider the Overview and Scrutiny Work Plan and the Council's Forward Plan for the four month period 1 March to 30 June 2010 (documents enclosed).

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

Yours sincerely

Donna Hall

Donna Hall
Chief Executive

Ruth Rimmington
Democratic and Member Services Officer
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Distribution

1. Agenda and reports to all Members of the Overview and Scrutiny Committee (Councillor Dennis Edgerley (Chair), Councillor Alan Cullens (Vice-Chair) and Councillors Nora Ball, Mike Devaney, Marie Gray, Harold Heaton, Adrian Lowe, Rosie Russell, Edward Smith, Iris Smith, Joyce Snape and Peter Wilson for attendance.
2. Agenda and reports to Donna Hall (Chief Executive), Gary Hall (Director of Transformation), Lesley-Ann Fenton (Director of Partnerships, Planning and Policy), Jamie Carson (Director of People and Places), Chris Moister (Head of Governance), Carol Russell (Head of Democratic Services) and Ruth Rimmington (Democratic and Member 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 آپ کی اپنی زبان میں بھی کیا جاسکتا ہے۔ یہ خدمت استعمال کرنے کیلئے براہ مہربانی اس نمبر پر ٹیلیفون

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Overview and Scrutiny Committee

Monday, 15 February 2010

Present: Councillor Dennis Edgerley (Chair), Councillor Alan Cullens (Vice-Chair) and Councillors Mike Devaney, Marie Gray, Harold Heaton, Adrian Lowe, Rosie Russell, Iris Smith, Joyce Snape and Peter Wilson

Also in attendance: Councillor Kevin Joyce (Executive Member for Resources)

Officers in attendance: Lesley-Ann Fenton (Director of Partnerships, Planning and Policy), Jamie Carson (Director of People and Places), Susan Guinness (Head of Shared Financial Services), Carol Russell (Head of Democratic Services) and Ruth Rimmington (Democratic and Member Services Officer)

10.OS.116 APOLOGIES FOR ABSENCE

Apologies for absence were submitted on behalf of Councillors Nora Ball and Edward Smith.

10.OS.117 MINUTES

RESOLVED – The minutes of the meeting of the Overview and Scrutiny Committee held on 18 January 2010 be confirmed as a correct record and signed by the Chair.

10.OS.118 DECLARATIONS OF ANY INTERESTS

No Members declared an interest in respect of items on the agenda.

10.OS.119 PUBLIC QUESTIONS

No members of the public requested to ask a question.

10.OS.120 EXECUTIVE CABINET - 18 FEBRUARY 2010

The Chair reported that there had been no requests from Committee Members to consider reports on the Executive Cabinet agenda for the meeting to be held on 18 February 2010 other than those already on the agenda.

10.OS.121 2010/11 BUDGET PRINCIPLES

The Committee received the report of the Director of Transformation advising Members of the current forecast position for 2010/11 based upon the latest available information and the aspirations of the Executive Cabinet in relation to the 2010/11 budget.

The budget framework to be adopted by the Executive in constructing its budget and which was currently being finalised will be built on the following principles:

- Containing Council Tax increases
- Protecting businesses from the ongoing impact of the recession
- Continuing to provide value for money
- Protecting front line services
- Preparing for the future and the uncertainty over public finances

Members discussed the report in full and raised several points with the Executive Member for Resources (Councillor Kevin Joyce).

RESOLVED – The information and budget principles be accepted.

10.OS.122 REVIEW OF FREE SWIMMING SCHEME

The Committee received the report of the Director of People and Places presenting the usage information the first six months of the free swimming programme. The report had been requested at the meeting of this Committee held on 9 November 2009.

The scheme started on 1 April 2009 and would be reviewed in 31 March 2011. Free swims were available for customers aged sixteen and under and sixty plus, during public sessions, but not lessons. Six months into the programme usage was currently up by 30,251 (50%) overall for swimming, with juniors having increased by 13,012 (56%) and adults having increased by 17,239 (47%).

Despite initial concerns across both centres, paying adults (17-59) year olds have increased by 1,412 (4%) since last year had also seen a 4% increase. Members welcomed the positive initial findings.

RESOLVED – The report be noted.

10.OS.123 BUSINESS PLAN MONITORING STATEMENTS

(a) Partnerships, Planning and Policy Directorate

The Director of Partnerships, Planning and Policy reported progress against the key actions and performance indicators.

Representatives from the Equality Forum and town centre traders would be attending the Town Centre Vitality task and finish group next week. Members expressed concerns regarding the lack of enforcement on advertising boards and certain market traders who encroach onto the footpath. Officers advised that the Council was currently in discussion with Lancashire County Council regarding advertising boards. Members agreed that a balanced approach would be needed here.

It was noted that the use of bed and breakfast was well under control with the focus being on homelessness prevention. The introduction of a desk at Chorley County Court on a Tuesday to give people information and represent them regarding housing possession was proving worth while.

The virtual town hall project would soon go live. It was a website that would bring in discussions about Chorley from other sites such as blogs, discussion forums and social networking sites.

RESOLVED – The report be noted.

(b) People and Places Directorate

The Director of People and Places reported progress against the key actions and performance indicators.

Members noted that the action plan for allotments would be produced in the final quarter to take account of funding provision and ensure that allotments were provided where the demand was.

The targets surrounding graffiti would be revisited next year to make them more representative. The target had been missed this quarter due to machine malfunction and inclement weather.

RESOLVED – The report be noted.

(c) Transformation Directorate

The Director of People and Places, on behalf of the Director of Transformation, reported progress against the key actions and performance indicators.

It was anticipated that the budget would be balanced by year end. The number of reported indicators would be reviewed prior to the next monitoring report.

The indicator relating to debts over 90 days were considered. It was noted that some of this was Section 106 monies.

RESOLVED –

- 1. The report be noted.**
- 2. Confirmation of the monetary figure for debts over 90 days and the risk of the money not being paid be forwarded to Committee Members.**

10.OS.124 REPORTS FROM THE TASK AND FINISH GROUPS

Councillor Peter Wilson advised that representatives from the Equality Forum, town centre traders and Councillor Peter Malpas (Executive Member for Business) would be attending the Town Centre Vitality task and finish group next week.

The final report of the group was expected in March.

RESOLVED – The update report be noted.

Councillor Peter Wilson left the meeting at 7.45pm.

10.OS.125 CHORLEY COUNCIL PERFORMANCE MONITORING REPORT FOR THE THIRD QUARTER OF 2009/10

The Director of Partnerships, Planning and Policy presented the report setting out performance against the Corporate Strategy and the Council's National Indicators for the third quarter of 2009/10, 1 October – 31 December 2009.

The overall performance of the thirty-three key projects was excellent with 100% rated 'green' and progressing ahead of, or according to, plan by the end of December 2009.

At the end of the third quarter, fifteen national indicators were reported. All of the indicators have targets set and had been reported previously. Of these the majority (eleven) had matched or exceeded target and four had missed target by 5% or more. Action plans were considered for those indicators where performance was lower than anticipated.

Assurances were given that performance on "Time taken to process Housing Benefit/Council Tax Benefit new claims and change events" would be on track by the end of the year.

The three other indicators related to litter, detritus and graffiti were below target. These were measured by surveys and issues had been encountered this quarter because of the season. There was a role for partners as their land was included in the survey. The performance usually improved in the final quarter.

Members highlighted that some areas where the Council owned units e.g. Chorley North Industrial Estate, would benefit from improved cleanliness. There was also a need for grass cuttings on the highway to be removed as these could cause detritus.

Members noted that new, energy efficient light sensors had been installed within Council buildings. It was noted that the Members room sensor would need to be adjusted.

RESOLVED

- 1. The report be noted,**
- 2. Confirmation be sent to Councillor Iris Smith on the use of energy efficient light sensors within toilets.**
- 3. An intheknow article be submitted encouraging Members to report any litter, detritus and graffiti.**

10.OS.126 CHORLEY PARTNERSHIP PERFORMANCE MONITORING REPORT FOR THE THIRD QUARTER OF 2009/10

The Director of Partnerships, Planning and Policy presented the report updating Members on the performance of the Chorley Partnership over the last quarter, covering the period from October to December 2009.

Crime was down, on average, by 0.8% on this time last year, with an overall decrease in violent crime of 7.5% compared to this time last year. However, there had been an increase in acquisitive crime, in particular burglary dwellings and vehicle crime.

Members queried the unemployment figures and noted that after six months people could not claim Job Seekers Allowance. The unemployment benefit claimant count had fallen from 3.1% at the end of the second quarter to 2.9% at the end of the 3rd Quarter. The situation in Chorley was better than many other authorities.

RESOLVED – The report be noted.

10.OS.127 FUTURE AGENDA ITEMS

The Head of Democratic Services reported that arrangements were being made to undertake some joint crime and disorder training and a joint task and finish group to consider the merged CDRP.

RESOLVED – The report be noted.

Chair



Report of	Meeting	Date
Director of Transformation	Overview and Scrutiny Committee	22 March 2010

MONITORING OF INQUIRY RECOMMENDATION – EFFICIENCY GAIN

PURPOSE OF REPORT

1. To update the Overview and Scrutiny Committee of the actions taken following the recommendations of the task and finish project into efficiency gains.

RECOMMENDATION(S)

2. To note the progress made against the recommendations made.

EXECUTIVE SUMMARY OF REPORT

3. The report highlights for Members progress against the recommendation made by the inquiry. Importantly progress continues to be good in terms of the Council achieving efficiencies and in terms of the recommendations made by the Panel, most of the recommendations have now been acted upon. For the items where progress has not been made e.g. the role of Members in the Council’s change agenda requires further discussion.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

4. To enable the Overview and Scrutiny Committee to monitor performance against their recommendations.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

5. None.

CORPORATE PRIORITIES

6. 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

7. The Corporate and Customer Overview Scrutiny Panel undertook an inquiry into efficiency gains made by the Council. An initial report of the findings was accepted by the Executive on the return to update. This report updates the Committee on progress made to date against these recommendations.
8. For completeness and information attached at Appendix A is an update of the Councils progress against NI 179 cash releasing value for money gains since 1 April 2008. The report shows that the Council has more good progress in achieving the efficiency targets set by the Government.
10. The reality is that it is the Councils need to balance the budget rather than the NI 179 that drives the Councils approach to achieving efficiencies.
11. Members should also note that in relation to external inspection the Council during 2009 gained the highest achievable mark from the Audit Commission for its use of resources, one of only two District Councils in the County to achieve this.
12. In respect of the panels recommendations an update is shown below:

Recommendation	Progress to Date
A strategy be prepared setting out how the Council intends to meet the challenging target to reduce the operating costs of the Contact Centre by 25% by 2011.	The Council is currently developing more technology that will encompass a unified desktop that will make the current service operatives much more efficient. We have been successful in attracting grant funding to do this and are leading on working with four other Council's to deliver this product which will be available by June 2010.
A corporate plan setting out our strategic approach be prepared by officers, indicating how the gains demanded through Comprehensive Spending Review 07 will be delivered.	The Council's Medium Term Financial Strategy in 2009 and 2010 set out the priority areas for achieving efficiency. Part of the 2010 MTFS is set out in the paper for members.
A strategic approach be taken to service procurement through partnership, collaboration and shared services.	The collaborative service agenda has been incremental rather than wholly strategic. We currently share a number of services and a paper setting out the next steps is included on the agenda for the March Executive Cabinet.
The programme of business process re-engineering (commenced through integration of waste management public contact and the Customer Relationship Management) be continued, to maximise efficiency gains.	See 1 above.
To continue to develop the transactional functionality of the Council's website as part of channel optimisation.	This project has not yet gathered momentum. The strategy is to develop an A-Z of services using a Microsoft platform and this will be replicated across all channels of access into the Council. The Council's web content management system also needs to be changed and we are currently procuring a change in this technology.

Recommendation	Progress to Date
To increase the information relating to efficiency gains presented to the Executive Cabinet.	Efficiency gains/reports are now included in the business plan monitoring statements projects to O and S Committee.
To recognise the drive to Thin Client technology and focus on new ways of working (for example reducing inkjet printers by encouraging two sided copying).	There are now 90 Thin Client users in the Council and the only major service left to accept the technology is Planning Services. This is scheduled to happen within the next 3 months.
To add the transformation agenda to the remit of the member development steering group.	<p>Since the report the Member Support Working Group have considered:</p> <ul style="list-style-type: none"> 15/02/2010 Members E-mail, Internet and Telephone Acceptable User Policy 15/06/2009 and 02/02/2009 ICT Update 05/01/2009 Members Mini Laptops and ICT Review 03/11/2008 ICT Review 01/09/2008 Members ICT Review 02/06/2008 Induction and Member Learning Update <p>The creation of intheknow has drastically reduced the amount of paper sent to Members and also led to a more controlled use of email to Members.</p> <p>Several Members have taken up the offer of one to one IT training and a number of Members now have their own mini websites. There have been two Member Learning Sessions on CRM and a number of Members took a recent opportunity to shadow Customer Service Assistants in the Contact Centre.</p>
To implement a sustainable procurement policy and action plan to ensure the Council's commitment to the environment, equality and diversity issues.	The sustainable procurement policy was adopted by the Council on 25 May 2008. This and the Council's approach to equality and diversity are now also embedded in the Council's partnering framework.
To suggest a future scrutiny inquiry topic of the provision of information and communication technology for members and staff.	The topic has not been selected at this moment in time, but will be part of a list of potential topics to be considered at the review of the year event to be held prior to this meeting.
To investigate the inclusion of members in the health and well-being initiatives provided for Council staff.	This has not yet progressed.

GARY HALL
DIRECTOR OF TRANSFORMATION

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Gary Hall	5480	09/03/10	Monitoring of Efficiencies

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Report of	Meeting	Date
Director of Transformation	Overview and Scrutiny Committee	22 March 2010

NATIONAL INDICATOR 179: CASH-RELEASING VALUE FOR MONEY GAINS SINCE 1 APRIL 2008

PURPOSE OF REPORT

1. To report the cash-releasing Value for Money gains achieved up to 31 March 2009 (2008/09 actual).
2. To report the forecast of the cumulative cash-releasing Value for Money gains to be achieved up to 31 March 2010.

RECOMMENDATION(S)

3. That the achievement of the local National Indicator 179 target for 2008/09 be noted, and the further savings targets and approach for subsequent years also be noted.

EXECUTIVE SUMMARY OF REPORT

4. The local efficiency gains target for Comprehensive Spending Review 2007 (CSR07) period 2008/09 to 2010/11 was approved by Executive Cabinet of 4 September 2008. The cumulative total for the three years was £1,985,643, of which £726,404 would be met from £726,404 cashable savings brought forward from the spending review period to 31 March 2008. This meant that new efficiency savings of £1,259,269 would be required over the three years.
5. The target set for 2008/09 was £1,172,585, including the brought forward savings. (This was rounded to £1,173,000 as part of the additional information provided with the Council Tax demand for 2009/10.) The total that I have reported as achieved up to 31 March 2009 was £1,172,861, so the local target for 2008/09 was achieved.
6. Guidance as to calculation of the expenditure baseline has changed since the local target was set last year and the national target for cumulative efficiency savings over the three-year period has increased from 9.3% to 10.3%. Together these changes require an increase in our local target to £2,444,303, if we are to achieve efficiency savings in line with the national target.
7. To remain on course to achieve a cumulative target of £2,444,303 (10.3% of baseline) by 31 March 2011 means that we need to set a cumulative target of £1,731,061 for 2009/10.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

- 8. To ensure that Members are aware of the Council's performance against the efficiency savings target set for the year to 31 March 2009.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

- 9. Councils could choose to set a lower cumulative efficiency savings target than the national target of 10.3% for the CSR07 period. The target is not compulsory but the performance of all councils taken together is monitored and the figures for each council are published. Setting a lower local target than the national target should be rejected so that the council can demonstrate that it is achieving value for money and because efficiency savings are required in order to set a balanced budget.

CORPORATE PRIORITIES

- 10. 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

- 11. The local target for cash-releasing Value for Money gains, or efficiency savings, for the Comprehensive Spending Review 2007 period 2008/09 to 2010/11 was approved by Executive Cabinet on 4 September 2008. Using the guidance available at the time, which allowed a degree of local discretion, the target was set as follows:

	£
<u>Local Efficiency Savings Target</u>	
Baseline expenditure (revenue & capital)	21,351,000
Local cumulative target @ 9.3%	1,985,643
Less cashable savings brought forward	(726,404)
New savings required by 31 March 2011	<u>1,259,239</u>

- 14. Taking into account the discretion permitted by the then current guidance, I had adjusted the baseline expenditure to exclude certain costs that distorted the total of efficiency savings required. These included notional costs (FRS17 pension-related adjustments), slippage financed from earmarked reserves, and certain capital expenditure such as one-off land assembly costs or grants.
- 15. To achieve the cumulative target of £1,985,643 by 31 March 2011, I advised that a local target of £1,172,585, including the brought forward savings (which were revised to £726,229), would be required for 2008/09. New efficiency savings required in 2008/09 would therefore be £446,356.

PERFORMANCE AGAINST TARGET 2008/09

16. The efficiency savings achieved in 2008/09, including the brought forward savings, were £1,172,861. An analysis of the savings is presented as Appendix B.

REVISED 3-YEAR TARGET AND LOCAL TARGET FOR 2009/10

17. The guidance as to how efficiency savings should be calculated has been updated since the three-year target of £1,985,643 was approved, and the national target for savings over the CSR07 period has increased to 10.3%. The expenditure baseline should now be calculated by adding the outturn revenue expenditure for 2007/08 to the average capital expenditure for the three years 2005/06 to 2007/08. This calculation would require a baseline of £25.113 million rather than the figure of £21.131 million taken account of in the calculation of our local target.
18. By including average capital expenditure for the period 2005/06 to 2007/08 in the calculation of Chorley Council's baseline, capital expenditure on the dwellings transferred to Chorley Community Housing at the end of 2006/07 has been included. This means that efficiency savings from General Fund revenue budgets would be required as a result of capital expenditure incurred on Housing Revenue Account properties up to four years ago. However, the DCLG has accepted in principle that such expenditure should be excluded from the calculation, and I have calculated a revised baseline (£23,731,085) on the assumption that this will be confirmed. Other large one-off projects cannot be excluded from the calculation, so capital expenditure on schemes such as the Gillibrand Link Road, Eaves Green Link Road and Chorley Strategic Regional Site has been included in the revised baseline.
19. The revised local target for the three-year period is calculated as follows:

<u>Local Efficiency Savings Target</u>	£
Baseline expenditure (revenue & capital)	23,731,085
Local cumulative target @ 10.3%	2,444,303
Less cashable savings brought forward	(726,229)
New savings required by 31 March 2011	<u>1,718,074</u>

20. To meet the cumulative target of £2,444,303 by 31 March 2011, I calculate that the cumulative target to 31 March 2010 should be £1,731,061. Most of the efficiency savings required in order to meet the total for 2009/10 have either been reflected in the original estimate for this financial year or have been identified as a result of budget monitoring. The total should be achievable. Budget holders, however, will be required to provide supporting evidence to ensure that any savings are in fact gains in efficiency and this information is currently being collated and this will be part of the quality assurance process during the year end closedown, but information on the expected efficiencies is shown at Appendix C.

EFFICIENCY IN FUTURE YEARS

21. In each of the last two financial years the Council's Medium Term Financial Strategy has set out the key spending areas that would be looked at as part of the Council's efficiency programme.
22. For ease of reference, set out below are the relevant extracts from the 2010/11 Medium Term Financial Strategy.

REVENUE FORECAST

23. On the basis of the assumption outlined in the budget report and predicted upon current levels of service, the forecast indicates that the following budget gap will exist over the three year period.

Table 3: Budget Gap 2010/11 – 2012/13

Year	Budget Gap £'000
2010/11	0
2011/12	333
2012/13	932

24. The table shows that over the financial planning period post 2010/11 a further £1.265m will need to be found from the following sources:
- Further reductions in expenditure
 - Additional income generation
 - Increases in Council Tax
25. In each of the financial years some of the current grants available will cease to be available, they may be replaced by others but until this becomes clear it has to be assumed that these will not be replaced. However clearly the Government will want to ensure that some of its key policy objectives are achieved and it is likely that new funding arrangements will be put in place. However the scale of this and the likelihood of Chorley attracting that funding is not possible to estimate.

In this respect the Council's Strategy will be:

- To continue to restrain Council Tax rises below inflation.
- Deliver a balanced budget over the Financial Planning Period 2010/11– 2012/13.
- Identify the savings required to balance the budget seeking to minimise the impact on front line service users.

In this respect it will look to:

- Make better use of its asset base and further rationalise the number of administrative buildings it uses.
- Maximise opportunities for better procurement.
- Complete the 3 year Programme of Value For Money recovery on all Council activities by 2010/11.
- Undertake a year on year baseline review of expenditure.
- Maximise the opportunities to attract specific grants.
- Further develop the Shared Services agenda.
- Continue to lobby the Government to redress some of the grant distribution issues.
- Renegotiate some of its longer term contracts on more favourable terms.

In this respect the following information is relevant.

ASSET MANAGEMENT PLANNING

26. The Council is currently undertaking a strategic asset review and contained within it is likely to be an aspiration to rationalise the Council's use of administrative buildings. Should it be achieved this could generate savings in the region of £150k per annum through savings in running costs and sale or rent of redundant sites. The project has been delayed during 2009/10 as there are clear links to the local development framework and the Town Centre, as the Council occupies three key strategic sites in the Town Centre. Therefore the project will be developed to align with the site allocations plan currently being developed. This will be key to informing the Councils Asset Strategy.

MAXIMISE OPPORTUNITIES FOR PROCUREMENT

27. We continue to ensure excellent procurement practice across the council and this has now been extended to include South Ribble as part of the Shared Financial Service. This extended service will enable bigger buying power and we are already identifying service areas such as Transport where savings can be achieved at Chorley. Additionally the Team Lancashire procurement Hub is now established and we should see procurement savings resulting from the contracts they put in place for the benefit of all Lancashire Councils.
28. We are also working hard to deliver procurement savings through more innovative ICT service delivery and acquisition.
29. Over the 2 years 2010/11 and 2012/13 I would look to achieve savings of £100k through Procurement savings from targeting in particular expenditure that has previously not recently been subject to a procurement process or where that procurement process has not been refreshed for some time. A particular emphasis will be given to the purchase and maintenance of computer software solutions.

COMPLETE THE 3 YEAR PROGRAMME OF VFM REVIEWS

30. The VFM review programme continues and the first 2 reviews have resulted in restructures that will deliver in excess of £194k in annual salary savings. The most recent review of the support services will see a 2% reduction on the total salary budget in 2010/11. The remaining reviews will cover all predominantly leisure, housing and customer services.
31. With an established successful format for undertaking the reviews now in place I am confident that this will deliver further savings through both identifying further shared services opportunities and achieving efficiencies. Applying an 8% percentage reduction on the salary budgets and taking account of the review timetables a target savings of up to £157k is not unreasonable over the next two financial years.
32. The Council's 2009/10 budget includes savings from the growth of the Shared Financial Service of £50k. This was achieved through the integration of posts the emergency planning function into the Shared Assurance Services and the sharing of a Crime and Disorder Manager post. It also includes a further target of £119k from the sharing of services on:
- Planning Policy and Enforcement (under discussion)
 - Extending the financial shared service looking at revenues and benefits (under discussion)
 - Crime and Disorder Reduction Partnership (completed)
33. This strategy is likely to be one that will need to be pursued vigorously in coming years as the Council along with other Councils in Lancashire looks to improve both the customer experience by breaking down barriers and reducing costs. It should be remembered that sharing services can include buildings and infrastructure and assets as well as staffing.

34. I believe that the continuing development of shared services will play a major part in achieving our savings target. The Financial Shared Services with South Ribble has achieved a 5% reduction for Chorley on salary costs and if we replicate this across the areas we could tackle in the coming 2 years I am confident this will realise a further saving over the 2 years of around £150k in services such as Revenues and Benefits. A co-ordinated and strategic approach needs to be developed for this agenda and discussions are ongoing with potential parties including South Ribble Council, West Lancs Council and Lancashire County Council.

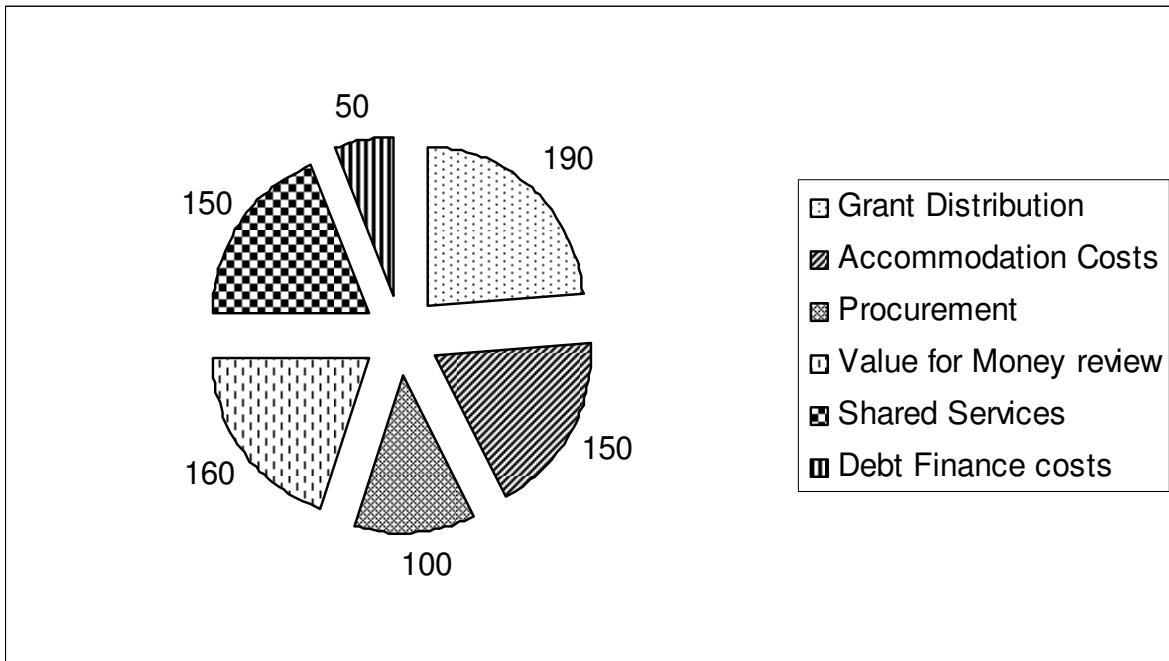
LOBBY FOR ADDITIONAL GOVERNMENT FUNDING

35. Whilst the whole issue of the distribution of Government grant is one that has the propensity to determine the financial stability of the Council there are two particular aspects of funding that are significant in terms of the overall budget position.
36. Concessionary travel where the cost of the scheme have resulted in a realignment of Government Grant and the current system for reimbursing Housing benefit costs. Under this scheme the amount of subsidies the Council gets on the rent it pays through housing benefit is capped for private landlords who provide the tenant with care support or supervision but it is not for registered social landlords who provide the same package. In 2008/9 the loss to the Chorley tax payer totalled almost £191k. Some progress has been made with the DWP on this issue and they now recognise the impact it is having on some authorities. We are continuing to work with them to see if a solution can be found.
37. As the current arrangements for the funding of free swimming end in 2010/11, the Council will if appropriate and following an evaluation of the scheme seek to lobby the Government to continue to provide the resources necessary to extend the scheme.

DEBT FINANCING CHARGES

38. The Capital Programme 2010/11 to 2012/13 requires the use of capital receipts from the sale of assets of £0.527m and the use of VAT Shelter Receipts of £1.444m. In total however there is potentially an additional sum of £0.801m to be generated from asset sales and a further £0.873m from the VAT Shelter. If all sums are achieved there is therefore a sum of £1.674 uncommitted. The exact timing of the sales and receipts is clearly difficult to predict. However in terms of the financial strategy, sums received during the period over and above those required to finance the programme could be set aside to reduce the Council's debt. A sum of £0.350m would reduce the ongoing revenue costs by approximately £0.050m annually.
39. In this respect the Council's efficiency and improvement targets and the areas of focus are summarised in the diagram below:

Potential areas for future savings



41. Total potential efficiencies and savings total £800k. Therefore once the future funding arrangements become clearer the current strategy will need to be revisited to align savings and efficiencies targets with potential saving streams.

GARY HALL
DIRECTOR OF TRANSFORMATION

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Gary Hall	5480	11/03/10	NI179

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NI 179 2008/09 SUMMARY

Directorate	Efficiency	TARGET	ACTUAL
		£	£
Chief Executive Office	Deletion of Dep CE and Sec Support Asst. Effective November 2007, full year to be claimed 2008/09	93,627	93,627
Neighbourhoods	VFM review - Senior Management post reduced from 3 to 2, effective 01/10/08	24,070	30,651
Business	Secondment of Planning Policy Manager to LCC on LDF. Savings equates to three quarters of salary and oncosts	36,000	3,670
Business	Strategic Housing Market Assessment. Based on assessment of price as an individual authority	30,000	23,641
People	1% reduction in annual payment to CLS. One off for 2008/09	25,000	16,167
People	Inclusion of Brinscall baths in Repairs and Renewals contract at no extra cost	30,000	30,000
Policy and Performance	Place survey savings by purchasing as a partnership	6,500	6,491
Policy and Performance	Performance Advisor's income generation	3,600	3,600
Policy and Performance	Income from Burnley and Rochdale	6,000	6,050
Policy and Performance	External Funding Officer	1,000	0
Policy and Performance	Restructure - Adviser to trainee	2,960	10,341
Business Transformation	Property Service Contract	34,000	34,499
Business Transformation	Shared Services	12,500	4,769
Business Transformation	Restructure - Cabinet report 2nd Oct.	10,000	10,282
Business Transformation	Corporate procurement	94,814	85,409
ICT	Disaster Recovery Procurement	11,572	6,750
ICT	Shared Services - use LCC link	11,350	11,350
HR	Income generation	12,750	4,167
Governance	Joint Emergency Planning Event	613	613
People	Reduction in Cash Collections		4,539
Chief Executive Office	Change in Postal provider		9,016
Chief Executive Office	Chief Executive consultancy income		26,000
Policy and Performance	Assistant Chief Executive consultancy income		25,000
	Cashable savings brought forward	726,229	726,229
	TOTAL	1,172,585	1,172,861

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Schedule of estimated Efficiency Savings 2009/10				Appendix C
Analysis by Directorate	£	Efficiency Saving £	Budget Comments	Efficiency Comments
Chief Executive				
Delete vacant Admin post	(12,880)		Admin & Support Assistant (3 days per week)	Efficiency from streamlining processes (postages, etc) and increase in use of e-mails instead of memos, letters, etc.
Delete 1 further Admin post	(21,460)		Assumed Sc3 post as part of restructure	
Office Support - Lease of Tools/Equipment	(1,170)		Savings on franking machine contract	New contract for hire of Franking Machines
Office Support - Stationery	(4,500)		Reduction based on 07/08 & 08/09 costs	Additional savings as a result of restructures
		(40,010)		
Policy & Performance				
Computer Software-Maintenance (Performance Plus)	(6,000)		Previous contract with has expired. Looking for in-house replacement.	Efficiency saving as work done in-house.
Communications	(5,000)		£5k reduction in publicity budget as more work done in-house	Efficiency saving as work done in-house.
		(11,000)		
Business Transformation/Shared Financial Services				
Delete vacant Benefits Officer part-time post	(6,830)		Benefits Officer post replaced with Modern Apprentice	Efficiency from increased use of technology/software
Exchequer - Bailiffs Commission.	(6,000)		Reduction based on 07/08 & 08/09 costs. Also new contract for 08/09.	Efficiency saving from new contract.
Financial Shared Services Agreement	(41,390)			Balance of saving for 2009/10
Support Services Restructure	(53,030)			Balance of saving for 2009/10
		(107,250)		
Corporate Governance				
Emergency Planning	(28,720)		Shared Emergency Planning service	Efficiency saving from Shared Service
Legal Services - publications	(4,000)			Saving from Lexis Nexis on-line service (shared with SRBC)
		(32,720)		
Human Resources				
Net saving for 2009/10	(18,540)		To provide H.R. services for St.Catherines Hospice	10 months saving for NI 179 return in 2009/10
		(18,540)		
ICT Services				
Internet service to be provided by L.C.C.	0		Estimated saving at this stage	Still under negotiation. Likely to be around £17k saving for full year. Saving to be achieved in 2010/11.
GIS to start charging contractors for Street Naming and Numbering function	(10,720)		New charge to contractors.	Revised estimate of income for 2009/10
Disaster recovery contract renegotiated	0		Saving on new contract	Efficiency saving on new contract to be achieved in 2010/11.
		(10,720)		
People				
Merger of posts within Directorate	(21,000)			Efficiency saving from restructure.
Customer Services - Staffing (£10,000 - £50,000)	(13,550)		Post deleted as part of directorate restructure.	Efficiency saving from restructure.
Get Up and Go Programme	(10,000)		Scope to work with partners to attract external funding to supplement the Get Up and Go Programme	Additional income generated in 2009/10
		(44,550)		
Neighbourhoods				
CDRP merger (Share CDRP manager with SRBC)	(23,830)		Saving represents half of full year salary and oncosts for CDRP manager	Efficiency saving from Shared Service
Reduction in CCTV manual operations	(10,320)		Deletion of one part-time post. Possible reduced CCTV surveillance	No impact on service, therefore efficiency saving.
Delete Neighbourhood Co-ordinator post	(39,900)			No impact on service, therefore efficiency saving.
Delete Parking Manager post	(24,210)		Saving wef from Sept 2009 when on-street parking returns to LCC.	Estimated saving on Parkwise
		(98,260)		
Business				
Planning Policy - Salaries	(37,000)		LDF officer costs shared with Preston CC and South Ribble BC	Efficiency from Shared Service post.
Business Directorate restructure	(104,850)		Markets, Dev. Control & Land Charges.	Efficiency saving from restructure.
Strategic Housing - Bed and Breakfast	(20,000)		Reduction based on 08/09 costs.	Efficiency saving from bringing service in-house
		(161,850)		
TOTAL NI 179 EFFICIENCY SAVINGS 2009/10		(524,900)		
Efficiencies achieved previous years including GDP Deflator uplift		(1,221,300)		
ESTIMATED CUMULATIVE EFFICIENCIES TO 31/3/10		(1,746,200)		
Cumulative target reported October 2009		(1,731,000)		
Excess over target		(15,200)		

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Report of	Meeting	Date
Director of Partnerships, Planning and Policy	Overview and Scrutiny Committee	22 March 2010

OVERVIEW AND SCRUTINY INQUIRY - CHORLEY COMMUNITY HOUSING

PURPOSE OF REPORT

- To update the Overview and Scrutiny Committee on the progress made following the Executive’s response to the recommendations made by the O&S Inquiry on Chorley Community Housing in June 2009.

RECOMMENDATION(S)

- To note the progress on the various recommendations
 - Given there has been a restructure at Chorley Community Homes since the Inquiry took place, to consider inviting CCH to a future meeting of the O&S Committee to enable CCH to provide evidence to members that changes to working practices and staffing levels arising from the restructure will not adversely impact on the delivery of the tenant promises.

EXECUTIVE SUMMARY OF REPORT

- To report the progress of the recommendations made by the Overview and Scrutiny Committee.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

- To ensure members have the opportunity to question and seek assurance from CCH that service standards for tenants as set out in the tenants promises will not be reduced

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

None.

CORPORATE PRIORITIES

- 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

7. In the Autumn/Winter of 2008 an Overview and Scrutiny Task Group conducted a scrutiny inquiry to investigate whether the promises made by Chorley Council and provided under contract by Chorley Community Housing were being delivered to the tenants. Four of the six promises were investigated in detail:

- 1) Delivery of home improvements
- 2) Service improvement
- 3) Tenant involvement in decision making
- 4) Regeneration

The CCH inquiry report was considered by Executive Cabinet in June 2009. This report provides an update on progress made against the recommendations.

INQUIRY RECOMMENDATIONS - UPDATE ON PROGRESS

8. The CCH Inquiry generated 13 recommendations. At the time of the inquiry, CCH gave immediate assurance that three of the recommendations relating to the contractors installing the new kitchen and bathrooms had already been implemented. See below:

- Contractors undertaking work on behalf of Chorley Community Housing should carry an ID badge at all times in line with the approach taken by Chorley Community Housing staff and have an increased level of supervision.
- Contractors should provide tenants with information to enable tenants to contact them throughout the course of work being undertaken on their property
- CCH to collect and monitor tenant satisfaction before, during and after work is undertaken on their property.

9. Of the remaining 10 recommendations the progress is outlined below.

Recommendation	Progress
<p>The format of the report monitoring progress on all six promises made to tenants should be amended to include the targets, achievement against the target, sufficiently detailed evidence to support this and actions to be taken where the target has not been met. Perhaps short, medium and long term targets could be identified. Any tenant perception And satisfaction surveys and tenant complaints should be included with this report.</p>	<p>CCH were reasonably receptive to this request and stated that they would provide performance management information that was readily available and not commercially sensitive. Some more detail on the number of kitchens and bathrooms completed has been provided and the CCH Operations Director at the quarterly meeting with the Council has outlined changes that have been made to improve the operation of the refurbishment programme. However, since the Inquiry, there has been a further, more recent restructure at CCH and members may consider inviting the Operations Director to a future meeting of the O&S committee to discuss the impact on CCH performance and tenant satisfaction.</p>

Recommendation	Progress
<p>The Council did not accept that the amendments to the business plan, due to the recent restructuring, has no impact as it is linked to the promises made to tenants and financially to the eventual size of the VAT shelter. For these reasons the Council feel it is appropriate that Chorley Community Housing provide, not the detail, but updated information with regard to the business plan.</p>	<p>CCH are obliged under the contract to provide information on the scale and payment profile of the VAT shelter. The Director of Transformation is currently pursuing this information with CCH's Finance Director.</p>
<p>It is noted that the provision of affordable homes is a key issue and progress on this should be monitored closely. Adactus are requested to produce a plan on how the targets will be delivered and funded. An updated plan is to be received by the Council every six months.</p>	<p>Adactus and the Councils Housing Team meet every 4-6 weeks to discuss the programme for affordable housing & in particular, the delivery of the 200 homes as part of the contract. As at 24/2/10, Adactus confirmed that 91 units have either been delivered or will definitely be completed May 2011. There are a number of other schemes which will count to the Councils affordable target but will not be part of the 200 commitment.</p> <p>Adactus have demonstrated their commitment to delivery in Chorley, having been the partner on 6 out of 8 schemes in 2009/10 and delivered the majority of homes in this year. They have also been committed to delivering the Chorley Purchase & Repair scheme within a short timescale.</p>
<p>The report monitoring progress on all six promises made to tenants should be presented to the Executive Cabinet every six months by the Council's contract management officer in addition to the performance of key partnerships report.</p>	<p>A progress report on delivery of the six promises provided by CCH has historically been attached to the performance of key partnerships report presented to cabinet every 6 months.</p>
<p>That an updated list of contact details for Chorley Community Housing staff be sent to Customer Services at the Council every six months. Other information relevant to Councillors be sent to Democratic Services at the Council, e.g. refurbishment projects being delayed or new initiatives.</p>	<p>Updated contact details following the Inquiry were included in 'in the know' and Democratic Services contact all partners on a regular basis for such Information for inclusion in 'in the know'. Once all appointments have been made to the new structure at CCH this will also be included in 'in the know'.</p>
<p>The reporting and monitoring systems between Chorley Community Housing and Lancashire County Council should be strengthened, in particular requests for work on the highways.</p>	<p>A copy of the final O&S Inquiry report was forwarded to Lancashire County Council for them to act upon.</p>

Recommendation	Progress
To support the Council’s Neighbourhood Working arrangements by strengthening the reporting and monitoring systems between the Council and Chorley Community Housing	Chorley Community Housing have engaged in Neighbourhood Working, however there have been some issues regarding communication and responsiveness which the Council are currently discussing with CCH in order to resolve asap.
To secure an updated service level agreement with Chorley Community Housing for the provision of streetscene services.	The Council submitted a tender last year to continue to provide grounds maintenance and street scene services but the contract was awarded to another provider.
It is recognised that strong residents associations supports a cohesive society and the Council and Chorley Community Housing need to work together towards this. Councillors with social housing in their ward are encouraged to participate in and support residents associations and be in contact with the social housing provider.	It is highly likely that councillors with social housing in their ward already contact the social housing provider and participate in and support residents associations. However, we can remind members of this message periodically through ‘in the know’
The Development Control Committee focus Section 106 agreements on rented houses rather than shared ownership.	The Cabinet maintain the position that S106 agreements need to be flexible to reflect the needs of the community and the current market situation. In recent times the recession has led to a slow down in the housing market and few developers coming forward. However, some developers with our support have been successful in attracting NAHP grant funding to support affordable housing delivery.

IMPLICATIONS OF REPORT

9. This report has implications in the following areas and the relevant Directors’ comments are included:

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		No significant implications in this area	√

DIRECTOR NAME Lesley-Ann Fenton

DIRECTOR DESIGNATION Director of Partnerships, Planning & Policy

Report Author	Ext	Date	Doc ID
Lesley-Ann Fenton	5323	12 th March 2010	***

Background Papers

Document	Date	File	Place of Inspection
Response to Overview & Scrutiny Task Group – CCH	25 th June 2009		Chorley
Report Author	Ext	Date	Doc ID
Jane Meek	5323	25 th June 2009	

Report of	Meeting	Date
Director of People and Places	Overview and Scrutiny Committee	22 March 2010

NEIGHBOURHOOD WORKING MONITORING REPORT

PURPOSE OF REPORT

- To provide a progress report on our first year's Neighbourhood Working, including the 2009-2010 Neighbourhood Action Plans.

RECOMMENDATION(S)

- That the progress report be noted.

EXECUTIVE SUMMARY OF REPORT

- Our first full year of Neighbourhood Working, 2009-2010, has included the delivery of projects within seven Neighbourhood Action Plans (NAPs) including the allocation of an overall pump priming budget of £150,000.

This report includes, as an Appendix, feedback on delivery against the 2009-2010 NAPs, budget position at the end of the financial year and outline proposals for 2010-2011, to be considered by Executive Cabinet in March 2010.

CORPORATE PRIORITIES

- 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

- During 2006-7, the Environment and Community Overview and Scrutiny Panel undertook an extensive inquiry into Neighbourhood Working. The Executive Cabinet accepted the inquiry's initial findings and recommendations on 6 December 2007, and also, in February 2008, a further report outlining details of resources allocated for delivery and an overall action plan with timescales for implementation.

The challenge was to produce a 2009-2010 action plan for each of the 7 Neighbourhood Areas, and to provide a rationale for the allocation of £150,000 pump priming budget remaining after the recommended appointment of additional staff to support neighbourhood working.

Monitoring reports were presented to the Overview and Scrutiny Committee on 28 September 2009 and Executive Cabinet on 12 November 2009. A further report will be presented to Overview and Scrutiny on for 22 March 2010.
 Progress reports and recommendations were also received favourably by the Chorley Partnership Board in January and November 2009.

OBJECTIVES

6. To update on progress made against 12 November 2007 recommendations

<p>The Neighbourhood Working proposals and action plan are agreed and implemented</p>	<p>Neighbourhood Working is subject to the Council’s Project management system with current status set at “green”.</p>
<p>The Neighbourhood footprints to be agreed as shown in Appendix to 14 February 2008 Cabinet report</p>	<p>Seven Neighbourhood Areas designated: Chorley Town West Chorley Town East North Eastern Parishes North Western Parishes Southern Parishes Western Parishes Eastern Parishes</p>
<p>New post of Neighbourhood Co-ordinator created</p>	<p>Post established with effect from April 2008.</p>
<p>Two additional Neighbourhood Officer posts created</p>	<p>Posts established with effect from July 2008, and a Neighbourhood Officer assigned to each of the seven Neighbourhood Areas.</p>
<p>Existing P/T Community Development Assistant post deleted and replaced by an additional F/T Community Development Officer post</p>	<p>Posts established and implemented from November 2008</p>
<p>Implementation budget of £250,000 established</p>	<p>£100,000 committed to additional staff resources, as above. £150,000 pump priming budget established to support Neighbourhood Action Plans and other area-based projects. Details of end of year budget status included as an Appendix to this report.</p>
<p>Areas not covered by Parish Councils be encouraged to explore this option</p>	<p>The Town Centre Neighbourhood Areas have not expressed an interest in Parish Council status as yet.</p>

<p>Chorley Community Safety Partnership to consider the future of the Target Area Partnerships (TAPs) through the refresh of the Community Safety Strategy.</p>	<p>As independent, constituted partnerships, rather than sub groups of the CDRP, the three existing TAPs (PAICE, SWITCH and Clayton Brook Together) were relatively unaffected as organisations, by the Safer Chorley and South Ribble pilot merger, and have continued to link to Community Safety by providing VCF sector representation. Neighbourhood Working has also presented new opportunities for the TAPs, and all three have had significant involvement in their Neighbourhood Action Plans. As a result, a fourth TAP has been formed in Chorley North West during 2009-2010. We are working to further develop links through MATAC and the mini MATACS, and also through other thematic groups of Chorley Partnership.</p>
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IMPLICATIONS OF REPORT

7. This report has implications in the following areas and the relevant Directors' comments are included:

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		No significant implications in this area	√

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Liz Morey	5812	22 February 2010	***

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APPENDIX**Neighbourhood Area Action Plan projects - Pump priming budget allocation and spend**

During 2009-2010 we have spent £44,000.00 of the £150,000 Neighbourhood Working pump priming fund, allowing a budget of £106,000 to carry forward into 2010-2011.

	Allocated 2009-2010	Spent/ Committed	Carry forward 2010-2011
Chorley Town West	25,800	5,800	20,000
Chorley Town East	24,200	700	23,500
Eastern Parishes	16,500	4,000	12,500
Western Parishes	12,500	3,500	9,000
Southern Parishes	12,000	8,000	4,000
North Western Parishes	15,500	3,800	11,700
North Eastern Parishes	12,700	10,700	2,000
Community Action/Environmental projects	20,000	5,000	15,000
Communications/promotional	5,000	1,500	3,500
Contingency budget	5,800	1,000	4,800
TOTALS	150,000	44,000	106,000

External resources brought into Neighbourhood Action Plan projects 2009-2010, and options for 2010-2011

Each Neighbourhood Area saw wide range of additional partnership funding in support of specific Action Plan projects, and other area-based initiatives. Partners include Lancashire County Council, Central Lancashire Primary Care Trust, Chorley Community Housing, Places for People, British Waterways, Network Rail, Parish Councils and voluntary, community and faith sector organisations. We haven't yet been able to produce a breakdown of specific amounts but hope to do so within the first half of 2010-2011.

Unfortunately, specific External Funding support has been limited during 2009-10 due to unforeseen circumstances, although great effort has been made by service managers within the Council to provide a back-up service..

As Members have proposed that providing external funding application support should be a Borough-wide priority for Neighbourhood Working in 2010-2011, this will be included in our project management plans.

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	21 May	22 Jun	10 Aug	1 Sept	28 Sept	9 Nov	1 Dec	18 Jan	15 Feb	22 Mar
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Holding the Executive to account

Executive Leader									BS	
Policy and Performance	MS PR CP		MS PR CP			MS PR CP			MS PR CP	
Neighbourhoods	MS		MS			MS			MS	
Resources	MS		MS			MS			MS	
Business	MS		MS			MS			MS	
People	MS		MS			MS			MS	
Sustainable Communities Act		*								*
Affordable Housing Task Group - Service Improvement Plan		*								
Updated Attendance Policy Statement			*							
Work undertaken by Groundwork				*						
ICT services for Members				*						
New Scrutiny powers					*					
Performance of key partnerships						*		*		
Value for Money review of Support Services								*		
Review of free swimming scheme									*	
Forward Plan	*	*	*	*	*	*	*	*	*	*
Executive Cabinet agenda	*	*	*	*	*	*	*	*	*	*

Policy Development and Review of Council Services (Task and Finish Groups)

Highways		S	S	S	C	C	R	R		
Town Centre Vitality			S	S	C	C	C	C	R	R
Neighbourhood Working					M					M
Streetscene Issues		F								M
Efficiency Gains										M

Crime and Disorder

Health							*	*		
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External Scrutiny

Chorley Community Housing			F							M
Affordable Housing (South Ribble and Preston)						R				
Chorley Partnership		R				F				

Other

Work Programme	*	*	*	*	*	*	*	*	*	*
Review of the Year										*
Annual Report	*									

Key:

Holding the Executive to account

MS Business plan monitoring statements
 PR Performance report and
 CP Chorley Partnership performance report
 BS Budget scrutiny

Policy Development and Review of Council Services and External Scrutiny

S Scoping
 C Collecting and considering evidence
 R Report
 F Feedback and action
 M Monitoring

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CHORLEY BOROUGH COUNCIL FORWARD PLAN FOR THE FOUR MONTH PERIOD 1 MARCH 2010 TO 30 JUNE 2010

1. This Forward Plan sets out the details of the 'key' and other major decisions which the Council expects to take during the next four month period. The Plan is rolled forward every month and is available to the public 14 days before the beginning of each month.
2. A 'Key' Decision is defined as:
 - 2.1 Any executive decision which is likely to result in the Council incurring significant expenditure or the making of savings where there is:
 - a change in service provision that impacts upon the service revenue budget by £100,000 or more; or
 - a contract worth £100,000 or more; or
 - a new or unprogrammed capital scheme of £100,000 or more.
 - 2.2 Any executive decision which will have a significant impact in environmental, physical, social or economic terms on communities living or working in two or more electoral wards. This includes any plans or strategies which are not within the meaning of the Council's Policy Framework set out in Article 4 of the Council's Constitution.
 - 2.3 Under the Access to Information Procedure Rules set out in the Council's Constitution, a 'Key' Decision may not be taken, unless:
 - it is published in the Forward Plan;
 - five clear days have lapsed since the publication of the Forward Plan; and
 - if the decision is to be taken at a meeting of the Executive Cabinet, five clear days notice of the meeting has been given.
 - 2.4 The law and the Council's Constitution provide for urgent key decisions to be made, even though they have not been included in the Forward Plan in accordance with Rule 18 (General Exception) and Rule 19 (Special Urgency) of the Access to Information Procedure Rules.
3. The Forward Plan has been extended to now include details of any significant issues to be considered by the Executive Cabinet, full Council and Overview and Scrutiny Committee. It is hoped that this will better meet the needs of both elected Members, Officers and the public.
4. Anyone wishing to make representations about any of the matters in the schedule below may do so by contacting the officer listed. Copies of the Council's Constitution and agenda and minutes for all meetings of the Council may be accessed on the Council's website: www.chorley.gov.uk. Most meetings of the Council are open to the public and meeting dates are also on the Council's website.

Donna Hall
Chief Executive

Publication Date: 24 February 2010

Details of the Decision to be taken	Decision to be taken by	Relevant Portfolio Holder	Earliest Date decision can be taken	Proposed Consultees	Method(s) of Consultation	Documents to be considered by Decision taker	Representation s may be made to the following officer by the date stated
Endorsement of the refresh of the Chorley Economic Development Strategy	Executive Cabinet	Executive Member (Business)	25 Mar 2010	Strategy Group	Draft report on the Strategy refresh to be supplied to the consultees	Draft refresh of the Chorley Economic Development Strategy	Director of Partnerships, Planning and Policy Tel: 01257 515323 lesley-ann.fenton@chorley.gov.uk Monday, 8 March 2010
Determination of the General Fund Revenue Budget, Capital Programme and Council Tax for 2010/11	Council	Executive Member (Resources)	2 Mar 2010	Strategy Group; Internal and external stakeholders	Draft budget proposals	Draft revenue and capital budgets for 2010/11	Director of Transformation Tel: 01257 515480 gary.hall@chorley.gov.uk Monday, 1 March 2010
To consider outcome of consultation and determine revised Executive and Electoral Arrangements	Council	Executive Leader	13 Apr 2010	Strategy Group; Political Group Leaders	Report of outcome of consultation supplied to consultees	Report on outcome of consultation process	Chief Executive Tel: 01257 515104 donna.hall@chorley.gov.uk Monday, 29 March 2010

Details of the Decision to be taken	Decision to be taken by	Relevant Portfolio Holder	Earliest Date decision can be taken	Proposed Consultees	Method(s) of Consultation	Documents to be considered by Decision taker	Representation s may be made to the following officer by the date stated
Review of Gambling Act 2005 Statement of Policy and approval of revised Policy	Council	Executive Member (Neighbourhoods)	13 Apr 2010	A wide range of external and internal consultees, including the Police, licensing trade, etc.	Consultees' views and comments on the review canvassed.	Draft revised Statement of Policy	Director of People and Places Tel: 01257 515815 jamie.carson@chorley.gov.uk Monday, 29 March 2010
Endorsement of final report of Town Centre Vitality Scrutiny Task Group	Overview and Scrutiny Committee	Executive Member (Business)	22 Mar 2010	Strategy Group	Draft findings report supplied to consultees.	Draft report on the outcome of the scrutiny review	Director of Partnerships, Planning and Policy Tel: 01257 515323 lesley-ann.fenton@chorley.gov.uk Monday, 15 March 2009
Review of Overview and Scrutiny activity in 2009/10	Overview and Scrutiny Committee		22 Mar 2010	N/A	N/A	Summary of activities and scrutiny inquiries undertaken during 2009/10	Director of Transformation Tel: 01257 515480 gary.hall@chorley.gov.uk Monday, 15 March 2010

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