

Report of	Meeting	Date
Leader of the Council	Council	27 February 2007

GENERAL FUND REVENUE BUDGET AND COUNCIL TAX 2007/2008 AND CAPITAL PROGRAMME

PURPOSE OF REPORT

1. To seek approval of the Executive Cabinet's proposed budget and Council Tax proposals for 2007/2008 following the budget consultation.

CORPORATE PRIORITIES

2. The proposals set out in the Executive Cabinet's budget feed directly into the Council's key objectives, targets and actions for 2007/2008 and beyond.

PRIORITY	2007/2008 BUDGET
Put Chorley at the heart of regional economic development in the central Lancashire sub-region	The 2007/08 proposal incorporates additional revenue and capital budgets to contribute towards the targets contained in the Corporate Plan.
Improving equality of opportunity and life chances	The 2007/08 draft budget identifies the rural dimension and allocates funding towards supporting rural areas.
Involving people in their communities	The extension of the Forums requires additional resources to deliver, which in the main will be met from existing budgets. However cash is identified to devolve some budget decision making to local neighbourhoods.
Improved access to public services	The Council's Plan for implementing the customer access and design strategy is in progress. The building blocks in terms of the technology are now in place and no further resources are required at this stage.
Develop the character and feel of Chorley as a good place to live	The Streetscene, Neighbourhoods and Environment restructure is designed to give more focus to community safety and neighbourhood working.
Ensure Chorley Borough Council is a performing organisation	The focus of the budget for 2007/08 is on developing the local strategic partnership. Resources both in terms of staffing and cash are now available to pump prime the partnership and to ensure Council's role as a community leader is enhanced.

3. The Council's priorities address the key issues identified in the Community Strategy. The Corporate Strategy represents the Council's commitments to achieving the objectives and outcomes specified in that document.

RISK ISSUES

4. The issues raised and recommendations made in this report involve risk considerations in the following categories:

Strategy	√	Information	
Reputation		Regulatory/Legal	√
Financial	√	Operational	
People		Other	

5. The budget is concerned with managing the financial risks facing the Council and ensuring that the relevant regulations are complied with. Failure to use the Council's resources in the most appropriate way may result ultimately in a strategic failure as the objectives, targets and measures contained in the Council's Corporate Strategy will not be achieved. Reference to risk is made throughout this report and a specific analysis is set out in my S25 report contained in the budget papers.

BACKGROUND

6. The Executive Cabinet published a draft budget at the beginning of December 2006, setting out its broad intentions for spending and investment in the Borough for the coming financial year. Some revisions to these proposals have now been made taking account of developments and feedback in the intervening period. Throughout this period we have been keen to receive the comments and input from as many people as possible.

BUDGET CONSULTATION

7. The draft budget was approved for consultation in December 2006. The responses received, including the result of Scrutiny undertaken by the Panels are shown in Appendices attached.
9. Executive Cabinet have considered these responses and concluded that some amendments to its draft budget be made. A formal response to the issues raised by Scrutiny is also included in an Appendix to this report.
10. In general whilst responses were limited, they welcomed the freezing of Council Tax. In summary however, key concerns raised through the consultation relate to the following areas:
- Concerns regarding the Police Community Support Officer proposals
 - Issues raised in relation to the Urban vs Rural divide
 - A desire to see more resources put into Streetscene services, particularly cleansing and grounds maintenance
 - Concerns about the quality of developments following the deletion of the Urban design post
 - Concerns regarding the impact of charging for rodent control services
 - Concerns regarding the public realm in the town centre

BUDGET PROPOSALS

11. Since the budget consultation document was published a number of adjustments have been made to the continuation budget, based upon updated information. Set out in the table below is a summary of the movements.

Draft net budget requirement as per consultation		14,110
Budget adjustments	Net expenditure	69
	Net financing	(130)
		<hr/> 14,049
Net change in external financing		22
		<hr/> 14,071
Updated net budget requirement		
Additional funds available		(39)

12. The table shows that whilst there have been movements in expenditure and income projections, the overall impact is a small amount of headroom in the budget. In terms of policy choices, the majority of the amendments are changes based upon having better information and are changes the Director of Finance advises should be changed to make the budget more robust.
13. Of the amendments made to the draft budget one further policy choice has been made. This involves a proposal to no longer provide the annual Civic Dinner. Not all the saving from not undertaking the event will be taken and a civic function will be provided at the Mayoral Civic Sunday Event.
14. An explanation of all the budgets adjustment is included at Appendix 2 (yellow pages).
15. The details of the Executive Cabinets proposal to the Council are set out in the following Appendices:
- Appendix 1 – Summary of Consultation Responses (green pages)
 - Appendix 2 – Summary of Budget Variations (yellow pages)
 - Appendix 3 – Savings Items (blue pages)
 - Appendix 4 – Special Expenses and Parish Precepts (white pages)
 - Appendix 5 – Formal Council Resolutional Explanatory Note (buff pages)
 - Appendix 6 – Executives Response to Budget Scrutiny (pink pages)
16. Pressure continues to be placed on the Council's budget from the cost of recycling and the cost of benefits. In addition it has been necessary to manage carefully the impact on the Council of stock transfer. The Council's objective was always to ensure that the transfer had at the very least a cost neutral effect on the taxpayer. I am pleased to report that this has been achieved.
17. The biggest key financial risk facing the Council remains to the outcome of job evaluation. Suffice to say that the outcome of the process will determine the financial strength or otherwise of the Council going forward and will be the one single event that determines whether or not the Council can continue to direct resources into priority areas.

18. In terms of the draft budget the Council has maintained its record of directing resources into key priorities. The growth areas represent the Council's contribution to improving service in the following areas:
- The Town Centre regeneration
 - Community Safety
 - Improving the Local Strategic Partnership
 - Supporting rural communities
19. The savings generated are the result of the administration strategy of:
- Continuing to focus on savings in the back office
 - Using procurement and Partnership working to deliver Value for Money
 - Making best use of the Council's asset base
20. In particular the back office changes have focussed on some of the high performing areas of the Council where it is now felt that resources can be redirected to other priorities. Examples of this include the changes proposed to the Revenues and Benefits Sections of the Council.
21. With regard to the headroom now available in the budget and as a result of the feedback from the budget consultation, the following amendments are proposed to the draft budget:
- The re-instatement of the Urban Designer post, recognising that the quality of planning development is an important issue. This will cost neutral as further departmental budget savings have been identified.
 - The proposed changes for rodent control services will not be implemented as the Executive recognise that corporate information regarding infestation is important (+£10K).
 - As many organisations and individuals find the diaries of use, particularly in relation to the information contained therein, a diary will be produced but which is less costly to produce (+£2K).
 - The proposal to reduce the Council's contribution for the Welfare Rights Officer will not be implemented. This will be for one year only and the funding will be removed from 2008/09. This change is to recognise that time is required to ensure that where possible adequate coverage is maintained within the borough, but given the uncertainty regarding the County Council plans, a period of notice to the County Council as appropriate (+£5K).
 - A recent restructure proposed for Customer, Democratic and Legal Directorate will increase costs and provision has been made in the Executive proposals to accommodate the changes, should they ultimately be approved (£22K).

THE CAPITAL PROGRAMME

22. The Executive again issued its draft Capital Programme in December 2006. The programme reflected a change in emphasis from previous programmes whilst also building on previous strategies with more cash for:

- Rural Communities
- Supporting the Local Strategic Partners
- The Town Centre Development

23. No consultation responses were received in relation to Capital and the programme will remain unchanged apart from the following:

It has been updated to take account of slippage of expenditure from 2006/07 to 2007/08 and 2008/09, reported to the Executive Cabinet of 22 February 2007. In addition, the Council has now been notified that its allocation of housing capital grant for 2007/08 is £445,000, so this has been shown as a further change to the programme. GONW have confirmed that 'the purpose of the grant is to provide support to local authorities in England towards the financing of capital expenditure' and therefore is not ring-fenced to housing-related purposes. This resource is shown under Development & Regeneration but could be reallocated as required or be used to finance existing schemes. Details are attached at Appendix 7.

The Category C, or Reserve List, schemes are presented in Appendix 7A Those recommended for inclusion in the approved programme are indicated in the appendix, at a total of £1,095,990, the revenue implications of which have been taken account of in the General Fund budget.

CONCLUSION

24. This budget continues to direct resources into key Corporate Priorities and address concerns identified by the Borough citizens. Particular focus in this year's budget in terms of investment is given to the Town Centre where the Administration are determined to build on the town's strengths.
25. The objective to achieve a freeze in the Chorley Borough Council's element of the Council Tax, together with the impact of the Stock Transfer has meant that significant savings/efficiencies have had to be made, but a balanced budget has still been achieved.
26. This position must be viewed in context to other precepting authorities who have increased their element of the council tax as follows:

Lancashire County Council	+ 4.95%
Lancashire Fire Authority	+ 4.99%
Lancashire Police Authority	+11.37%

COMMENTS OF THE DIRECTOR OF HUMAN RESOURCES

27. There are no Human Resources related issues associated with this report. I have previously made my comments in relation to the various restructuring which form part of this budget proposal.

RECOMMENDATION(S)

28. The Council is recommended to:
- a) Approve the Budget and Council Tax as set out in the Resolution at Appendix 5.
 - b) Approve the Councils Capital Programme as set out in Appendix 7 and 7a

**REASONS FOR RECOMMENDATION(S)
(If the recommendations are accepted)**

29. To agree final recommendations for the 2007/08 General Fund Revenue and Capital Budgets.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

30. None.

GARY HALL
DIRECTOR OF FINANCE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Gary Hall	5480	5 February 2007	T:DOF/General Fund Revenue Budget and Council Tax 2007-08

Brindle Parish Council – by email 16th January 2007 at 3.20 p.m.

CHORLEY BOROUGH COUNCIL - BUDGET CONSULTATION 2007/2008

Thank you for consulting on the draft council tax and spending plans for next year. We are grateful for the additional time given to consider your proposals as part of the consultation. It is good to see that Chorley Borough Council has listened to previous comments by the Parish Council and local residents as part of the 'you said, we did' strapline.

The Parish Council would like to make the following comments on your council tax proposals for next year:

Level of Council Tax

We welcome the fact that council tax for the Chorley Borough Council element will remain the same. Over recent years the ever-increasing levels of council tax has had a detrimental impact on vulnerable residents and those on fixed incomes.

Investment/Re-direction of resources

Existing resources should be re-directed to streetscene services, such as more cleansing and better maintenance of green areas, which has a major impact on the quality of life of local people. This is a major priority area for the residents of Brindle.

We are disappointed that there is relatively small amount of investment and re-direction of resources to the rural areas of Chorley. Whilst Chorley town centre is important to the Borough, there are small shopping areas and local facilities, which play an important part in thriving local communities. Most Brindle residents do not naturally look to Chorley as a centre, but to other towns and villages. More should be done to strengthen local communities.

Chorley Borough Council should also look at the needs of rural communities when planning and developing services, with many residents classed as deprived because of the social isolation and lack of facilities. The grants that the Borough Council once provided to establish and develop community groups was successful in contributing positively to this issue and should be re-introduced. At least one group was established in Brindle using one of these small grants and has contributed a great deal to parish life, with almost sixty members and built into a thriving network, which wasn't previously there. More should be done to support recreational activities in local communities for all ages and in particular young people.

The next stage in developing the customer contact centre should be to provide more outreach services and deliver customer services locally in communities. Whilst the investment in new technology and providing services via the internet is welcomed, it should be remembered that not all parts of Chorley are able to receive broadband and do not have IT facilities. The Borough Council should also look to 'rural proof' its policies and services to ensure they are accessible and fully considers the characteristics of rural communities.

We welcome closer working of public, private, voluntary and community organisations in Chorley. The additional investment will help to implement key projects in the Community Strategy. Hopefully this will encourage partners to 'pool' and make the most of existing resources through efficiencies, joining-up services and avoiding duplication.

We hope that more can be done to improve public transport and accessibility to services through partnership working. One issue which has been brought to our attention is concessionary travel/bus passes for elderly people. The few buses that do travel through Brindle only go to Leyland, Blackburn and Preston. This means that those with bus passes having to pay for their travel because they are going out of the Chorley boundary. In some cases, particularly in the Bournes Row part of the parish, they have to pay double. This does not seem to be fair for those

who rely on buses, which don't run to Chorley and is not in the spirit of free travel for elderly residents. We would like to ask that alternative arrangements are made.

The proposed contribution to the funding of Lancashire Constabulary's police community support officers should not be funded from Borough council tax. The amount spent on environmental wardens should also be reduced. Even though residents identify community safety in the consultation carried out for the community strategy and local strategic partnership – it does not state who should fund these activities. The community strategy and partnership is made up of many partner organisations. Most people would say Lancashire Police and the Government should fund community safety activities like this through their own tax levying powers. Two years ago the Borough Council was keen to reduce 'double taxation' with parish/town councils, this is an example of the Borough council tax subsidising the Police Authority's council tax levy or even the Government.

We hope that these comments are helpful. We should also like to suggest that next year's consultation is carried out in a more robust manner as written consultation exercises such as this are always difficult. Perhaps the Lancashire Association of Parish Councils Chorley Area Committee might be used or other workshops where discussions could take place in a more detailed and effective way.

Hoghton Parish Council – by email 16th January 2007 at 3.31 p.m.

CHORLEY BOROUGH COUNCIL - BUDGET CONSULTATION 2007/2008

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We welcome the fact that council tax for the Chorley Borough Council element will remain the same. Over recent years the ever-increasing levels of council tax has had a detrimental impact on vulnerable residents and those on fixed incomes.

Investment/Re-direction of resources

Existing resources should be re-directed to streetscene services, such as more cleansing and better maintenance of green areas, which has a major impact on the quality of life of local people. This is a major priority area for the residents of Hoghton.

We are disappointed that there is relatively small amount of investment and re-direction of resources to the rural areas of Chorley. Whilst Chorley town centre is important to the Borough, there are small shopping areas and local facilities, which play an important part in thriving local communities. Most Hoghton residents do not naturally look to Chorley as a centre, but to other towns and villages. More should be done to strengthen local communities.

Chorley Borough Council should also look at the needs of rural communities when planning and developing services, with many residents classed as deprived because of the social isolation and lack of facilities. The grants that the Borough Council once provided to establish and develop community groups was successful in contributing positively to this issue and should be re-

introduced. More should be done to support recreational activities in local communities for all ages and in particular young people.

The next stage in developing the customer contact centre should be to provide more outreach services and deliver customer services locally in communities. Whilst the investment in new technology and providing services via the internet is welcomed, it should be remembered that not all parts of Chorley are able to receive broadband and do not have IT facilities. The Borough Council should also look to 'rural proof' its policies and services to ensure they are accessible and fully considers the characteristics of rural communities.

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The proposed contribution to the funding of Lancashire Constabulary's police community support officers should not be funded from Borough council tax. The amount spent on environmental wardens should also be reduced. Even though residents identify community safety in the consultation carried out for the community strategy and local strategic partnership – it does not state who should fund these activities. The community strategy and partnership is made up of many partner organisations. Most people would say Lancashire Police and the Government should fund community safety activities like this through their own tax levying powers. Two years ago the Borough Council was keen to reduce 'double taxation' with parish/town councils, this is an example of the Borough council tax subsidising the Police Authority's council tax levy or even the Government.

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Anonymous letter received on 17th January 2007

To Budget Finance

It's the same at Astley Village Chorley. We don't see any Warden service. Specially at the Broadfields area.

Fed up residents found at Buckshaw also.

Letter received from Mrs J Platt, 16 The Elms, Whittle-le-Woods, PR6 7TU

Dear Sir

I am writing regarding the end of the Neighbourhood Wardens, they will very much be missed as they provide a positive link with the council, they never get you bad press like others do. They have good links with elderly and young children, in December 06 they escorted a local school on their walk to church ensuring the whole school aged 3 – 11 years arrived safely especially when crossing Preston Road. My parents live on Greenside, Euxton they are highly very concerned about what will happen when there are no wardens as their area is now becoming a safer place due to the wardens presence and the relationship they have built with elderly and teenagers alike.

I also know of animals abandoned whose lives have been saved due to the wardens work.

I think you should seriously think about the consequences of not having the wardens. Why can't people have a say in how their money is spent, many I am sure would elect to keep the wardens even if they do need to pay extra. It's o.k. to say there will be more special police but there is no comparison, some people who have been brought up to regard police as an enemy actually do relate to the wardens who they see as less threatening.

Thank you for reading this.
Mrs. J. Platt

Clayton-le-Woods Parish Council – letter received 19th January 2007

Dear Mr Hall

Re: Chorley Borough Council – Draft Budget Consultation 2007/8

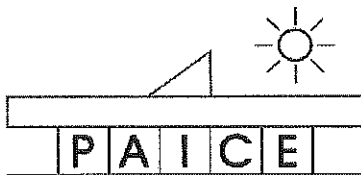
I refer to the Draft Budget Consultation Documentation, which the Parish Council discussed at their meeting on the 15th January 2007.

Firstly, the Parish Council welcome the proposal to pay for the CCTV Camera at Clayton Brook.

Secondly, regarding the Neighbourhood Warden Scheme, the Parish Council feel that this scheme has worked so well over the years and has greatly expanded and, therefore, we would like to see the present arrangements retained.

However, should any changes take place, could there be an assurance that the present level of services will apply.

Yours sincerely
Eileen Whiteford
Clerk to the Council



To: Councillor Peter Goldsworthy (Leader of the Council)
Councillor Dennis Edgerley (Leader of the Labour Party)
Donna Hall (Chief Executive)

Chorley Borough Council 2007-08 Budget response

We have been asked by our respective groups to write in response to the Borough Council's budget proposals for 2007-08.

PAiCE (Positive Action Chorley East), SWITCH (South West Chorley Community Safety Group) and Clayton Brook Together are the Target Area Groups for three of the four areas covered by the Borough's Community Safety Strategy. Between them, our groups represent and communicate with more than 12,000 households.

On behalf of the people that we represent, we need to make certain points.

- In September 2006, when we expressed concerns at “rumours” that the Wardens Service was to be disbanded, we were told that our concerns were entirely unfounded.
- We made sure that our concerns were channelled appropriately through the Community Safety Partnership.
- In December 2006, we were informed that the Wardens Service was, in fact, to be disbanded. We again voiced our serious concerns, and were told that information passed on to us was wrong, when it was, in fact, clearly correct.
- At no point have we been consulted about the future of the Wardens Service.
- The budget proposals tell us on page 11 that the plans to get rid of the Neighbourhood Wardens (for that is exactly what you are planning to do) are down to “partnership working in the form of a public partnership...with the Police”. This really does beg the question – are the residents in the Target Areas partners in any way at all, with either the Council OR the Police? As neither have included us in any consultation, it seems not.

You tell us, within the budget proposals, that you plan to allocate a (whopping) £50,000 to the four newly-proposed Area Forums across the whole Borough (something else we weren't consulted about).

Is the Council aware that the Target Area groups brought more than £20,000 into just two of the Target Areas in 2006-07 alone? Does it care?

We understand that there will be six Environmental Wardens covering the whole Borough, which we gather, is just a slight increase to an existing, re-branded service.

Neither they, nor the Police Community Support Officers will be doing the work that has been absolutely key to progress made – in partnership – with the local communities in the Target Areas, or anywhere else in Chorley.

It seems to us that our input is useful when we raise funds or support Council or Police initiatives, such as the voluntary management of Council assets – but that we are not considered to be important enough to sit round a table and make a real contribution to important decisions about our own areas.

You said – we must all work together to address problems within the Target Areas.

We believed that was what we were doing. We feel that we have been treated with contempt and badly let down.

As one resident pointed out to us recently – everyone living in the Borough seems to want to keep the Wardens. So who is it that doesn't – and why?

On behalf of the three Community Safety Target Area Groups

Tom Watson
Chairperson, PAiCE, Tatton Community Centre, Silverdale Rd, Chorley.

David Beadle
Chairperson, SWITCH, 16 Blackhorse Street, Chorley.

Jean Cronshaw, Clayton Brook Together, 37 Brown Hey, Clayton Brook, Nr Chorley.

Clayton-le-Woods Parish Council – by email 29th January 2007 at 6.07 p.m.

Dear Sir / Madam

I write as a member of Clayton-le-Woods Parish Council, and also secretary of Clayton Brook Police & Community Together (PACT) group. The latter group has been working closely with the Chorley Borough Council Neighbourhood Wardens who send representatives to our monthly meetings. We have found them to be responsive to local needs and excellent ambassadors for the council.

The budget proposal to reduce the number of wardens to 7, and to replace them with increased numbers of Community Support Officers has caused great concern to residents, who have greatly appreciated the work of the existing NW personnel. The local area has been improved by their activities in all the aspects which cause concern to (and potentially generate frequent complaints from) the majority of residents, viz, litter, control of dogs and dog-fouling, and general nuisances such as abandoned cars. The wardens were even able to satisfactorily resolve a long-standing nuisance caused to a group of our residents by the operation of a business from neighbouring residential premises. This diffused strong feelings, avoided trouble between neighbours, and was much appreciated by all concerned.

The swift response by wardens to residents' reports has been one of the highlights of this service, and it is feared the proposed changes will destroy, or at least disable, an asset that has proved to work splendidly.

Whilst CB Cllr Baker attended our January PACT meeting and gave us assurances the changes would ultimately result in improvements to the service, this has not wholly dispelled our misgivings. Those of us with experience of working in the public sector have often seen good intentions end in disappointment.

We do hope that this matter can be given the most careful consideration before a decision is made - many council services affect a relatively small percentage of residents, but neighbourhood wardens deal with front-line matters which have an impact on everyone who lives here.

Yours faithfully

Parish councillor E Anne Smith



**Lancashire
Constabulary**

police and communities together

Chief Superintendent Curtis, Divisional Commander.

Southern Division, Leyland Police Station, Lancastergate, Leyland, PR25 2EX.
Telephone: 01772 415801 (via secretary) Fax: 01772 415941

Our ref:- IC/JAF

31 January 2007

Ms D Hall
Chief Executive
Chorley Council
Town Hall
Market Street
Chorley
PR7 1DP

Dear Donna

I am aware of Chorley Council's proposal to jointly fund a number of PCSOs in the next financial year and just wanted to offer my support in terms of the added value which PCSOs can bring to the neighbourhood agenda.

As I am sure you are aware the fundamental role of the Police Community Support Officer is to contribute to the safety of neighbourhoods, primarily through high visible patrol with the purpose of reassuring the public, increasing orderliness in public places and being accessible to communities and partner agencies working at local level. The emphasis of this role, and the powers required to fill it, will vary from neighbourhood to neighbourhood.

The core roles of PCSOs are linked to the key result areas which they will be expected to achieve, viz:

To improve community confidence and reassurance by -

- Maintaining a highly visible presence and being accessible in a given area at appropriate times
- Engaging in targeted patrol as necessary to deter instances of nuisance, anti-social behaviour and criminality
- Working with others to tackle environmental matters which impact on the quality of people's lives
- Adopting a problem oriented approach to achieve sustainable solutions to community problems
- Providing advice and support to victims of crime and other vulnerable members of communities
- Being a point of contact and liaison for community groups
- Being deployed to incidents at the discretion of management.

A total of 10 PCSOs, funded by the Constabulary, already operate within the Chorley area, along with 2 Emergency Services CSOs who work in the rural areas. The community feedback in relation to the work of these PCSOs is extremely favourable and they are clearly having a positive impact on communities.

Should the Council agree to the proposal of a total of 22 jointly funded PCSOs, these will clearly have a huge impact in terms of improving the coverage across the district and providing that visible presence which leads to increased satisfaction and confidence.

In terms of jointly funded PCSOs, the activities listed above could be increased to include others which would support the local authority agenda whilst keeping within the original role description for Police Community Support Officers, e.g.

- Undertaking environmental visual audits on behalf of Local Authorities
- Identifying and initiating action to correct instances of damage or graffiti to council owned premises
- Identifying/reporting instances of fly-tipping and dealing with any identified offenders
- If deployed in a vehicle, undertaking some basic environmental activities (graffiti-busting for example).

In addition to the activities identified above, jointly funded PCSOs could provide additional secondary benefits to help deliver, alongside Local Authorities and other agencies, positive outcomes for neighbourhoods.

Jointly funded PCSOs could therefore engage with the following Local Authority Departments and other agencies:

- Education Department – by engaging with young people, PCSOs have knowledge of individuals who truant and therefore more likely to commit acts of crime and anti-social behaviour. PCSOs could therefore undertake a form of truancy alert or information gathering activities. In addition, the government is proposing to designate PCSOs the power to take part in truancy sweeps.
- Housing – PCSOs could liaise with Local Authority housing staff to monitor problematic/noisy neighbours and share information to target unacceptable behaviour of residents. In addition, PCSOs could undertake, alongside Housing Staff, tenancy audits to identify empty premises as well as verifying the identity of residents.
- Youth Services – by engaging with Positive Activities for Young People, PCSOs could engage with “hard to reach” groups of youths to divert them from ASB and other signal crimes and disorders.
- Health/PCT – signposting individuals addicted to alcohol/drugs to appropriate local services.

- Lancashire Fire and Rescue – by liaising with LFRS staff, PCSOs would be in a position to facilitate fire safety checks for residents and to reduce offences of arson.
- Improving communication with people living in neighbourhoods in relation to Council/police services and consequent results on interventions.

This list is not exhaustive and additional activities could be included dependant on local need and consultation with Local Authority Chief Executives. The list, however, provides a consistent approach to the deployment of part-funded PCSOs.

The PCSOs currently have 11 powers which range from confiscation of alcohol to issuing fixed penalty notices for littering and dog fouling (see attached list of powers), however the Government is currently undergoing a consultation process in relation to a standardised set of powers in the future (see attached list) which could lead to an increase in the number and type of powers.

Irrespective of the outcome of the consultation process in relation to PCSO powers, the joint commissioning of PCSOs will ensure a multi-agency approach to deliver on issues such as:

- Tackling the fear of crime
- Reducing crime and disorder
- Putting visible patrols into specific locations identified by local people as areas of concern
- Engaging with local people to identify local community safety priorities
- Helping to deliver Community Safety Priorities
- Improved “joined-up” services (“One Stop Shop” approach).

The delivery of these key activities by PCSOs will enable the Police and Local Authorities to tackle joint concerns and will ensure the two services deliver what local people ask for – visible and empowered staff providing the right services.

In conclusion I fully support the proposal for jointly funded PCSOs in the Chorley area, and I am confident that, if implemented, this will increase the opportunity to develop a holistic and joined-up approach to neighbourhood management in the Chorley area.

Yours sincerely



Irene Curtis
Divisional Commander

PCSO Powers

Powers designated to Lancashire Community Support Officers	Relevant legislation
Abandoned vehicles - power to remove	Paragraph 10 of Schedule 4 to the Police Reform Act 2002
Confiscation of alcohol - designated places	Paragraph 5 of Schedule 4 to the Police Reform Act 2002
Confiscation of alcohol - persons under 18	Paragraph 6 of Schedule 4 to the Police Reform Act 2002
Confiscation of tobacco - persons under 16	Paragraph 7 of Schedule 4 to the Police Reform Act 2002
Power to Detain or accompany a person to a police station *	Paragraphs 2(3) and 2(4) of Schedule 4 to the Police Reform Act 2002
Entry to save life/limb	Paragraph 8 of Schedule 4 to the Police Reform Act 2002
Require name and address for anti-social behaviour	Paragraph 3 of Schedule 4 to the Police Reform Act 2002
Stop and seize vehicle used to cause alarm	Paragraph 9 of Schedule 4 to the Police Reform Act 2002
Issue fixed penalty notices for cycling on a footpath	Paragraph 1(2)(b) of Schedule 4 to the Police Reform Act 2002
Issue fixed penalty notices for dog fouling	Paragraph 1(2)(c) of Schedule 4 to the Police Reform Act 2002

Issue fixed penalty notices for littering	Paragraph 1(2)(d) of Schedule 4 to the Police Reform Act 2002
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***Please note that this is a power to ask a person to remain with a PCSO for up to 30 minutes. The power to use reasonable force to detain the person which was designated to some PCSOs in Pennine and Western in 2002 was withdrawn in 2004 and is not now designated to any PCSOs in Lancashire.**

POWERS INTENDED TO BE INCLUDED IN THE FIRST SET OF STANDARD POWERS FOR POLICE COMMUNITY SUPPORT OFFICERS

ENVIRONMENTAL POWERS

<p>Power to issue fixed penalty notices for dog fouling: Power of an authorised officer of a local authority to give a notice under <u>section 4</u> of the Dogs (Fouling of Land) Act 1996 (fixed penalty notices in respect of dog fouling).</p>	<p>Paragraph 1(2)(c) of Schedule 4 to the Police Reform Act 2002.</p>
<p>Power to issue fixed penalty notices for littering: Power of an authorised officer of a litter authority to give a notice under <u>section 88</u> of the Environmental Protection Act 1990 (fixed penalty notices in respect of litter).</p>	<p>Paragraph 1(2)(d) of Schedule 4 to the Police Reform Act 2002</p>
<p>Power to issue fixed penalty notices in respect of offences under dog control orders: power of an authorised officer of a primary or secondary authority, within the meaning of section 59 of the Clean Neighbourhoods and Environment Act 2005, to give a notice under that section (fixed penalty notices in respect of offences under dog control orders.)</p>	<p>Paragraph 1(2)(e) of Schedule 4 to the Police Reform Act 2002 (see section 62(2) of the Clean Neighbourhoods and Environment Act 2005).</p>
<p>Power to remove abandoned vehicles under regulations made under section 99 of the Road Traffic Regulation Act 1984.</p>	<p>Paragraph 10 of Schedule 4 to the Police Reform Act 2002.</p>

TRANSPORT POWERS

<p>Power to issue fixed penalty notices for cycling on a footpath: Power of a constable in uniform to give a person a fixed penalty notice under <u>section 54</u> of the Road Traffic Offenders Act 1988 (fixed penalty notices) in respect of an offence under <u>section 72</u> of the Highway Act 1835 (riding on a footway) committed by cycling.</p>	<p>Paragraph 1(2)(b) of Schedule 4 to the Police Reform Act 2002</p>
<p>Power to stop cycles: Powers of a constable in uniform to stop a cycle under section 163(2) of the Road Traffic Act 1988 when a CSO has reason to believe that a person has committed the offence of riding on a footpath.</p>	<p>Paragraph 11A of Schedule 4 to the Police Reform Act 2002 (inserted by section 89(3) of the Anti-Social Behaviour Act 2003)</p>
<p>Power to stop vehicles for testing: Powers of a constable in uniform to stop vehicles for the purposes of testing under section 67 of the Road Traffic Act 1988.</p>	<p>Paragraph 11 of Schedule 4 to the Police Reform Act 2002.</p>
<p>Power to control traffic for purposes other than escorting a load of exceptional dimensions: Powers to direct traffic (for purposes other than escorting loads of exceptional dimensions) based on the powers constables have under sections 35 and 37 of the Road Traffic Act 1988 It also gives CSOs the power to direct traffic for the purposes of conducting a traffic survey. CSOs designated under this paragraph must also be designated with powers under paragraph 3A of Schedule 4 to the Police Reform Act.</p>	<p>Paragraph 11B of Schedule 4 to the Police Reform Act 2002 (inserted by paragraph 10 of Schedule 8 to the Serious Organised Crime and Police Act 2005).</p>

Power to direct traffic for the purposes of escorting abnormal loads	Paragraph 12 of Schedule 4 to the Police Reform Act 2002
Power to carry out road checks: Power to carry out a road check which has been authorised by a police officer and power to stop vehicles for the purposes of carrying out a road check	Paragraph 13 of Schedule 4 to the Police Reform Act 2002
Power to require name and address for road traffic offences: The Serious Organised Crime and Police Act 2005 allows CSOs to be designated with the power to require the name and address of a driver or pedestrian who fails to follow the directions of a community support officer or police officer.	Paragraph 3A of Schedule 4 to the Police Reform Act 2002 (inserted by paragraph 6 of Schedule 8 to the Serious Organised Crime and Police Act 2005).
Power to place signs: The Serious Organised Crime and Police Act 2005 enables CSOs to be designated with the power of a constable under section 67 of the Road Traffic Regulation Act 1984 to place traffic signs.	Paragraph 13A of Schedule 4 to the Police Reform Act 2002 (inserted by paragraph 11 of the Serious Organised Crime and Police Act 2005.)
Power to seize vehicles used to cause alarm: Power to stop and seize a vehicle which a CSO has reason to believe is being used in a manner which contravenes sections 3 or 34 of the Road Traffic Act 1988 (careless and inconsiderate driving and prohibition of off-road driving) under section 59 of the Police Reform Act 2002.	Paragraph 9 of Schedule 4 to the Police Reform Act 2002
ALCOHOL & TOBACCO POWERS	
Power to require persons drinking in designated places to surrender alcohol: Power to require a person whom a CSO reasonably believes is, or has been, consuming alcohol in a designated public place or intends to do so, to not consume that alcohol and to surrender any alcohol or container for alcohol. Power to dispose of alcohol surrendered.	Paragraph 5 of Schedule 4 to the Police Reform Act 2002
Power to require persons aged under 18 to surrender alcohol: Power to require a person who he reasonably believes is aged under 18 or is or has been supplying alcohol to a person aged under 18 to surrender any alcohol in his possession and to give their name and address. Power to require such a person to surrender sealed containers of alcohol if the CSO has reason to believe that the person is or has been consuming or intends to consume alcohol. Power to dispose of alcohol surrendered.	Paragraph 6 of Schedule 4 to the Police Reform Act 2002
Power to seize tobacco from a person aged under 16 and to dispose of that tobacco.	Paragraph 7 of Schedule 4 to the Police Reform Act 2002
Power to seize drugs and require name and address for possession of drugs: The Serious Organised Crime and Police Act 2005 allows CSOs to be designated with a power seize unconcealed drugs or drugs found when searching for alcohol, tobacco or dangerous	Paragraphs 7B and 7C of Schedule 4 to the Police Reform Act 2002 (inserted by paragraph 8 of Schedule 8 to the Serious Organised Crime and Police Act 2005).

MINUTES OF ENVIRONMENT AND COMMUNITY OVERVIEW AND SCRUTINY PANEL

Thursday, 25 January 2007

07.ECS.04 BUDGET SCRUTINY FOR 2007/2008

The Director of Finance submitted a report on the way forward for the budget scrutiny for 2007/08 that had been suggested by the Overview and Scrutiny Committee in December 2006.

The report set out the background to the recommendations made by the Panels during the 2006/07 budget consultation, resulting in some value being received from the process. This year was a significant year in terms of the Council introducing the new Community Strategy and any work undertaken by the Overview and Scrutiny Committee must be undertaken in this context.

The Overview and Scrutiny Committee at its meeting on 4 December 2006 (Minute 06.OS.71 refers) agreed to focus its attention for the 2007/08 budget on the following:

- To receive an update on the high cost areas identified during the 2006/2007 scrutiny relating to Planning Services and Environmental Services.
- To review the 2006 cost profiles prepared by the Audit Commission as compared to those in 2005 for the Planning Services and Environmental Services.
- To review the likely impact of the efficiencies and savings on the Council's ability to deliver the promises in the Corporate Plan and the mitigation being put in place.
- A review of the low cost areas where a small increase in cost may bring a relatively bigger improvement.

The report indicated that the Council had recently been the subject to its annual Value for Money assessment undertaken by the Audit Commission as part of its Use of Resources review.

The Audit Commission had undertaken some benchmarking of costs compared with the Council's family group which exhibited the same attributes as ourselves in terms of demograph, population etc.

The Panel received in the report comparative costs with the previous years data to provide analysis for the scrutiny review.

The report also provided a summary of the impact of the budget savings/efficiency proposals for 2007/08 relating to Planning Services and Environmental Services. The report indicated that the cost profiles for 2006 had shown a very positive picture when compared with the 2005 figures with the Council's relative cost ranking improving in almost all areas. In those areas showing no improvement the budget proposals included action to reduce their costs. Balanced against the efficiencies and budget savings was the need to deliver the Council's Corporate Plan.

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

1. That the Executive Cabinet be requested to examine the calculation of secondary charge (recharges) as in the case of Planning Services they have resulted in a distorted view of the Directorate's budget.
2. That the Executive Cabinet be asked if it is content with a decrease in design quality leading to a reduction in customer satisfaction as a result of the proposal to delete the post of Urban Designer in the Development and Regeneration Directorate.
3. That the Executive Cabinet be asked if the reduction in the cost of the Neighbourhood Wardens Team of £228,000 will have an impact on the service and provide a lower level of service delivery.
4. That the Executive Cabinet be asked if the savings made and the introduction of charges for all pest control services will have a benefit to rodent control.

Corporate and Customer Overview and Scrutiny Panel**Tuesday, 30 January 2007****07.CCS.04 BUDGET SCRUTINY FOR 2007/2008**

Members received the report of the Director of Finance entitled "Budget Scrutiny for 2007/2008. The Chair explained that the objective of the item was to consider the aspects relating to Corporate and Customer starting at paragraph 27 of the report and to formulate any questions on the report to the Executive Cabinet. The report also contained information for consideration by the Environment and Community Panel.

The Director of Finance highlighted that the Overview and Scrutiny Committee had determined that the budget scrutiny exercise should concentrate on Value For Money (VFM) and the provision of quality services.

The Panel examined Table 7 that updated the information considered by the Customer Overview and Scrutiny Panel last year on Revenues and Benefits compared with the Council's family group (similar Council's in terms of demographics and population). This area had been considered high cost although on further analysis showed that the way costs were recorded included recharges for other services, such as ICT and Human Resources affected the overall costs significantly. It was noted that benchmarking information on the basic cost of the services was not available for comparison from other Local Authorities, although it was hoped that comparative information of this nature would be available in the future.

The Panel considered Table 8 showing the relative performance indicators within the 2004 and 2005 VFM profiles, relative to our nearest neighbours. It was noted that performance had, in the main improved.

Table 9, set out the budget savings and efficiency proposals and the Panel considered the impact of these on service delivery and the Council's ability to deliver the Corporate Plan. It was noted that some efficiencies arose due to the Housing Stock Transfer and the closure of the Gillibrand Street offices.

There would be a restructure in local tax and benefits. Officers explained that the Contact Centre had reduced the volumes of work in the back office, that a new procedure for Council Tax recovery could produce efficiencies and supervision would be reduced to an industry average.

It was noted that the Finance Unit would be restructured, creating a central team to concentrate on efficiency. Previously the focus had been eGovernment.

Members queried the reduction of Helpdesk support. Officers outlined a new, selfservice approach with a more technical Helpdesk. The Housing Stock Transfer and current Thin Client testing and implementation enabled this reallocation of resources. A further discussion on replacement technology for Members would be subject of further discussion.

Questions to the Executive Cabinet:

What will be the impact of the disestablishment of one of the Executive Director posts, in particular, relating to the important work on Equality and Diversity?

How will the reduction of ICT Helpdesk support affect Members? How and what will be different?

A number of the proposals include outsourcing functions (Health and Safety and Property). How will these arrangements work and what will be the impact on the day-to-day operation of services?

Satisfaction with some services appears low. Is this being measured regularly and if not, how can we monitor this and take appropriate action?

What can be done to collect information on the costs of the Central and Democratic Core and Revenues administration to enable comparison in the future?

How will the impact on Members of the removal of the Yearbook and Diary be mitigated?

Budget Scrutiny 2007/2008 (Citizens Panel)

A citizen's panel event was held on Monday, February 12, during which local residents were invited to make comments and observations regarding the Council's draft budget. The key messages from the consultation were:

Overall there is still a great deal of confusion regarding two-tier government. The majority of the panel believed Chorley was responsible for all the Local Government services.

Following the presentation, people felt clearer about which services were delivered by Chorley and expressed surprise at how little of the total bill we received. Many said they found the event helpful and would be interested in attending something similar organised by Lancashire County Council. They also expressed an interest in attending more meetings like this.

Some of the younger members of the group were generally happy with the day to day running of services in Chorley and agreed with the Council's priorities, particularly around improving the Town Centre and neighbourhoods.

The panel thought that whilst communication had improved, there was still room to improve. A specific example was given regarding the Astley Park scheme where the surgeries are in the week rather than at the weekend when people are visiting the park.

Many of the attendees were of a pensionable age and whilst there was a general acceptance that Chorley's element of the bill and any subsequent increase would be small, those on fixed incomes welcomed any freeze on council tax rises across the board.

In terms of specific services, the following observations were made:

Concerns were raised regarding the impact the creation of the PCSOs would have on the Council's ability to respond to environmental issues. Again whilst there was a general acceptance that more PCSOs would be welcomed, the panel would not like to see a reduction in the environmental element of their work where the responsive nature of the service is welcomed.

Street cleanliness performance is inconsistent with some areas being better than others. Of particular concern were the dog waste bins which people observed were not emptied regularly enough.

Many people were happy with the waste/recycling service and accepted that to move to weekly waste collection would be extremely costly.

With regard to the town centre the general view was that the town had lost its identity and that investment was welcome. They would like to see fewer charity shops and more done to improve the public realm. People were keen on the Market Walk development and extra shops it would bring, but did not want to see a decline in the market itself or the area around the other end of Market Street near QS Fashions. Members of the panel felt quite strongly that the market should be moved to Market Street.

They would also like to see more encouragement/support from the Council for fledgling businesses in the town centre. An aspiration would also be to have a park and ride scheme, similar to that provided in other nearby towns. One member of the panel commented that the park and ride scheme from Chorley train station was good but it was difficult to find a place to park.

The rural/urban divide was also discussed with some of the group expressing concern that not enough play facilities exist in rural areas. Some of the older members of the panel expressed anger at a lack of community facilities on their doorstep together with a lack of public transport to access nearby facilities. The feeling was that facilities are too spread out and it could become costly to access them.

On the whole, people were surprised at the level of investment required to keep Brinscall Baths open and discussed how the money could be spent on services elsewhere, but the consensus was that the facility was well used and historically important and should be retained.

Panel members would like to see more arts and cultural events in the town.

Members are asked to consider the information provided, along with other consultation responses.

	2006/07 £000	2007/08 £000	2008/09 £000	2009/10 £000
Base Budget Requirement	15,330	16,231	16,441	17,664
Less				
Recharges	-	3	20	20
Capital Charges	(2,581)	(2,581)	(1,998)	(1,984)
Cash Base Budget Requirement	12,750	13,654	14,463	15,700
Inflation				
Pay	352	325	334	355
Pensions	110	112	83	-
Non-Pay	90	62	34	23
Contractual	52	126	42	16
Income	91	13	(32)	(33)
Increments	118	96	85	61
Revenue Effects of the Capital Programme	(1)	10	50	-
Volume - Income	-	168	189	-
Volume - Expenditure	521	434	(77)	(20)
Investment	141	246	54	-
Savings - Star Chamber	-	(1,265)	74	(4)
Savings - Other	(580)	(416)	-	-
Senior Management Review		(114)		
Growth Proposals	245	-	-	-
Recharges Adjustments	-	34	-	-
Effects of stock transfer - To HRA	-	766	-	-
Effects of stock transfer - From HRA	-	(50)	-	-
Effects of stock transfer - Non Recharge Income	-	84	-	-
Effects of stock transfer - Reduction in cost	-	(105)	-	-
Effects of stock transfer - Other	-	55	-	-
Effects of stock transfer - Service Level Agreements	-	(76)	160	-
Contingency:				
- Genuine	100	-	-	-
- Salary Related Savings	(278)	10	-	-
- Procurement Savings	(35)	-	-	-
- Gershon Savings	(25)	-	-	-
- Headroom for Capital Investment	-	40	-	-
- Job Evaluation	-	256	241	248
- Housing Stock Transfer	-	-	-	-
Directorate & Corporate Cash Budgets	13,651	14,463	15,700	16,347
Base Recharges	-	(3)	(20)	(20)
In year transfer of recharges to cash budgets	-	(17)	-	-
Capital:	2,581	1,684	1,998	1,984
In year transfer of capital	-	314	(14)	-
Total Recharges	2,581	1,978	1,964	1,964
Total Directorate & Corporate Budgets	16,231	16,441	17,664	18,310
Reversal of Capital Charges	(1,412)	(1,678)	(1,678)	(1,678)
Net Financing Transactions:				
- Net Interest/Premiums/Discounts	148	(234)	(234)	(234)
- Recharged Interest to HRA	(88)	-	-	-
- MRP less Commutation Adjustment	159	30	30	30
Net Operating Expenditure	15,039	14,559	15,782	16,429
Revenue Contribution to Capital	54	-	-	-
Use of Earmarked Reserves				
- e-Workforce Reserve	(34)	-	-	-
- Capital Financing Reserve re: Def Chge w/os	(1,168)	(320)	(320)	(320)
- Units Earmarked Reserves	(140)	(151)	(55)	(55)
Use of General Balances	-	-	-	-
Total Expenditure	13,751	14,088	15,407	16,054
Financed By				
Council Tax - Borough	(5,960)	(6,019)	(6,262)	(6,514)
Parish Precepts	550	550	550	550
Council Tax Parishes	(550)	(550)	(550)	(550)
Aggregate External Finance	(7,743)	(8,009)	(8,250)	(8,450)
Collection Fund Surplus	(49)	(60)	-	-
Total Financing	(13,751)	(14,088)	(14,512)	(14,964)
Net Expenditure	(0)	0	896	1,090
Analysis of Net Expenditure (Budget Gap)				
Net Expenditure Brought Forward	-	-	(0)	896
Net Expenditure in Year	-	0	896	194
Net Expenditure Carried Forward	-	0	896	1,090

ANALYSIS OF MAJOR VARIANCES BETWEEN 2006/07 AND 2007/08 ESTIMATES

	DRAFT BUDGET £	BUDGET CHANGES £	TOTAL VARIANCES £
<u>INFLATION NON-PAY</u>			
Car Leases/NNDR/Insurances/Utilities/Subscriptions/Other	62,570		62,570
	<u>62,570</u>	<u>0</u>	<u>62,570</u>
<u>CONTRACTUAL</u>			
CLS contract	(21,970)	24,620	2,650
Refuse Collection - Market Walk	11,530		11,530
Rental Income	(21,270)		(21,270)
Refuse Contract	118,600	14,000	132,600
	<u>86,890</u>	<u>38,620</u>	<u>125,510</u>
<u>REVENUE EFFECTS OF CAPITAL PROGRAMME</u>			
Astley Park Grounds Maintenance	10,000		10,000
	<u>10,000</u>	<u>0</u>	<u>10,000</u>
<u>VOLUME - INCOME</u>			
Housing Benefit Grants/Subsidy	100,670	23,040	123,710
Licensing Income	(22,360)	(13,990)	(36,350)
Planning Delivery Grant - reduction in anticipated grant for 2007/08	67,400		67,400
Private Lifeline Alarms	(24,530)		(24,530)
NNDR Collection Allowance	3,850		3,850
Housing Benefits Admin. Grant	15,190		15,190
Duxbury Golf Course	(10,860)		(10,860)
Parking fees 1% increase - car parks	(7,720)		(7,720)
DPE Penalty Charge Notice net loss of income	32,580		32,580
Members Allowances - Special Allowances		(14,800)	(14,800)
Cotswold House - Unsubsidised Housing Benefit		7,000	7,000
Rodent Control		10,000	10,000
Other	3,000		3,000
	<u>157,220</u>	<u>11,250</u>	<u>168,470</u>
<u>VOLUME - EXPENDITURE</u>			
Increase in LCC Search Fees	8,360		8,360
Contact Centre restructure	47,400		47,400
Elections	9,960		9,960
Legal - Publications	6,000	2,000	8,000
Director of CUDL salary	9,650		9,650
External Audit	14,680		14,680
Bank Charges	7,000		7,000
External Contractors (Payroll)	6,270		6,270
Bus Passes - Concessionary Travel	39,040		39,040
External Funding Officer - no funding contributions to salary	19,950		19,950
Computer Software Licences/Maintenance Agreements	7,280	11,100	18,380
Roses Marketplace Licence	5,300		5,300
Allpay Cards	5,000		5,000
Community Management - Tatton	34,260		34,260
Corporate Training - Member Development Programme	5,000		5,000
Support services Officer Sc3 post SNED restructure phase 1	15,450		15,450
Increase in hours for Funding Officer	8,880		8,880
Miscellaneous Employee costs - Eng. Mngt. And Support Services	16,640		16,640
NNDR assessments - various sites	15,840		15,840
Survey expenses residents parking permits TRO's	5,000		5,000
Crime & Disorder Partnership - transfer of Sc4 post 18.125hrs	11,100		11,100

ANALYSIS OF MAJOR VARIANCES BETWEEN 2006/07 AND 2007/08 ESTIMATES

	DRAFT BUDGET £	BUDGET CHANGES £	TOTAL VARIANCES £
Bringsites recycling charges	12,000		12,000
Urban Designer post		12,000	12,000
Additional cleaning costs - Town Hall		6,030	6,030
Adjustment to Development & Regen. recharges.		15,780	15,780
Community Management Assistant		9,650	9,650
Recycling vehicles		17,000	17,000
CUDLS Restructure		22,000	22,000
Welfare Rights Officer		5,000	5,000
Corporate Diaries		2,000	2,000
Other	17,900	3,360	21,260
	327,960	105,920	433,880
<u>INVESTMENT</u>			
Town Centre Management Post	40,000		40,000
LSP Consultancy	30,000		30,000
Contribution for 6 PCSO's per 2005/06	66,000		66,000
Market Walk Phase 2 Development	95,000		95,000
CCTV in Remote Areas	15,000		15,000
	246,000	0	246,000
<u>STAR CHAMBER SAVINGS</u>			
See Appendix 3 for further analysis.	(1,265,010)	0	(1,265,010)
<u>OTHER SAVINGS</u>			
Council Insurances Renewal	(72,000)		(72,000)
Job Evaluation Project (Non-recurrent expenditure)	(95,770)		(95,770)
Human Resources Staffing Savings	(67,940)		(67,940)
Corporate Training HR Approved per 2005/06 Savings year 2	(10,000)		(10,000)
LHP, PSS, GM & SNED Phase 1 Restructure	(78,840)		(78,840)
Temp. Waste & Envir. Management post deleted	(30,390)		(30,390)
Removal of revenue effects of capitalised redundancy payments	(6,000)		(6,000)
Hospitality	(7,480)		(7,480)
Delete budget provision for Mayors Civic Dinner.		(4,000)	(4,000)
Savings identified from the car leasing scheme.		(12,000)	(12,000)
SLA with Chorley Community Housing for cleaning of Gill St		(4,920)	(4,920)
SLA with Chorley Community Housing for security of Gill St		(9,000)	(9,000)
SLA with Liberata for security of Gill St Annexe		(2,500)	(2,500)
Additional income from SLA with CCH.		(4,000)	(4,000)
Increase saving from £3,560 to £20,000		(16,440)	(16,440)
SLA with CCH reduced from £24,840 to £6,000		18,840	18,840
No SLA with Liberata. Delete saving in draft budget.		4,680	4,680
Savings on rentals/calls under new contract.		(20,000)	(20,000)
No saving from LSVT. Delete saving in draft budget.		11,380	11,380
Further misc. savings identified within Streetscene Directorate.		(10,000)	(10,000)
	(368,420)	(47,960)	(416,380)
<u>OTHER CHANGES</u>			
Net Financing		(130,000)	(130,000)
External Financing		22,170	22,170
	0	(107,830)	(107,830)

SAVINGS PROPOSALS

Appendix 3

	£	£
CHIEF EXECUTIVE'S OFFICE		
- Proposed re-structure of Office Support	(25,530)	
- Practising Certificates	(910)	
- International Links	(4,000)	
- Office Support overtime	(4,000)	
- Deletion of Executive Director post	<u>(106,210)</u>	
		(140,650)
CUSTOMER, DEMOCRATIC & LEGAL		
- Contact centre SLA for CCH	(20,000)	
- Remove yearbook	(4,170)	
- Reduction in civic vehicles	(5,010)	
- Savings from closure of Gillibrand Street	(92,440)	
- Rental Income from Gillibrand Street	(90,000)	
- Rental Income from Gillibrand Street Annexe	<u>(10,000)</u>	
		(221,620)
DEVELOPMENT & REGENERATION		
- Restructure of Development & Regeneration	(108,540)	
- Agency Staff	(4,100)	
- Contribution to HIA	(20,000)	
- E-Planning software	13,000	
- Contribution to Contact Centre	<u>20,000</u>	
		(99,640)
FINANCE		
- Finance Directorate Restructuring	(116,000)	
- Base Budget review	<u>(22,000)</u>	
		(138,000)
HUMAN RESOURCES		
- Externalising of Health and Safety function	<u>(45,200)</u>	
		(45,200)
ICT SERVICES		
- Reduction in maintenance budget	(15,000)	
- TUPE transfer of designated post	(31,360)	
- Removal of 0.5 FTE Customer Services Asst. Post	(8,580)	
- Thin client implementation	(3,560)	
- Telephony	(24,710)	
- Income from Chorley Community Housing (SLA's)	<u>(29,520)</u>	
		(112,730)
LEISURE & CULTURAL SERVICES		
- Withdraw funding for LCC Welfare Rights post.	(5,000)	
- Additional income through 'Get Up and Go' programme.	(5,000)	
- Negotiate reduction in Indoor Leisure Contract management fee	<u>(25,000)</u>	
		(35,000)

SAVINGS PROPOSALS

Appendix 3

£ £

POLICY & PERFORMANCE

- Policy & Performance Restructure	(52,240)	
- Consultation for LSP & CPA work	<u>19,750</u>	
		(32,490)

PROPERTY SERVICES

- Outsourcing of Property Services function	<u>(65,570)</u>	
		(65,570)

STREETSCENE

- PCSO and Neighbourhood warden Team reconfiguration	(228,590)	
- Levy market rate charge for all pest control-combined with outsource of pest control service	(58,790)	
- Operational efficiencies and line by line budget review	(64,250)	
- Rental Income from Bengal Street	(35,000)	
- Net cost of restructure, excluding Pest Control & Wardens	<u>12,520</u>	
		(374,110)

TOTAL SAVINGS PROPOSALS

(1,265,010)

Special Expenses		Taxbase		Grounds Maintenance Costs		Borough Special Expenses at Band D		Borough General Expenses		Borough Services Council Tax		Parish Precept		2007/08 Band D Parish Precept		2007/08 Combined Borough and Parish		2006/07 Band D Parish Precept		2006/07 Combined Borough and Parish		Appendix 4	
Parish	No.	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	Percentage Increase	Percentage Increase
Adlington	1,959.40	34,435	17.95	151.69	169.63	17,655	9.01	178.64	8.79	178.43	2.5%	0.1%											
Anderton	474.00	950	2.00	151.69	153.69	3,800	8.02	161.71	8.00	161.69	0.2%	0.0%											
Anglezarke	16.50	-	-	151.69	151.69	-	-	151.69	-	151.69	0.0%	0.0%											
Astley Village	1,112.50	27,425	24.65	151.69	176.34	22,000	19.78	196.12	19.69	196.02	0.5%	0.0%											
Bretherton	284.20	-	-	151.69	151.69	8,443	29.71	181.40	28.13	179.81	5.6%	0.9%											
Brindle	453.30	2,021	4.46	151.69	156.14	6,000	13.24	169.38	11.52	167.66	14.9%	1.0%											
Charnock Richard	669.50	2,479	3.70	151.69	155.39	20,600	30.77	186.16	30.89	186.28	-0.4%	-0.1%											
Clayton le Woods	4,744.50	167,227	35.25	151.69	186.93	118,612	25.00	211.93	25.00	211.93	0.0%	0.0%											
Coppull	2,341.60	32,792	14.00	151.69	165.69	74,630	31.87	197.56	31.02	196.71	2.7%	0.4%											
Croston	1,036.30	8,947	8.63	151.69	160.32	20,800	20.07	180.39	20.07	180.39	0.0%	0.0%											
Cuerden	41.20	424	10.29	151.69	161.98	900	21.84	183.82	22.95	184.92	-4.8%	-0.6%											
Eccleston	1,551.80	7,065	4.55	151.69	156.24	40,840	26.32	182.56	26.32	182.56	0.0%	0.0%											
Euxton	3,283.20	58,515	17.82	151.69	169.51	97,050	29.56	199.07	28.98	198.49	2.0%	0.3%											
Heapey	378.60	6,128	16.19	151.69	167.87	8,920	23.56	191.43	22.96	190.83	2.6%	0.3%											
Heath Charnock	796.70	15,587	19.56	151.69	171.25	5,000	6.28	177.53	7.49	178.74	-16.2%	-0.7%											
Heskin	347.00	1,347	3.88	151.69	155.57	7,634	22.00	177.57	17.50	173.07	25.7%	2.6%											
Hoghton	364.70	2,280	6.25	151.69	157.94	4,000	10.97	168.91	9.68	167.62	13.3%	0.8%											
Mawdesley	746.60	945	1.27	151.69	152.95	23,000	30.81	183.76	30.48	183.44	1.1%	0.2%											
Rivington	50.30	-	-	151.69	151.69	1,100	21.87	173.56	20.41	172.09	7.2%	0.9%											
Ulmes Walton	261.10	-	-	151.69	151.69	4,500	17.23	168.92	15.47	167.15	11.4%	1.1%											
Wheilton	396.70	-	-	151.69	151.69	10,480	26.42	178.11	25.58	177.27	3.3%	0.5%											
Whittle Woods	1,838.40	41,617	22.64	151.69	174.32	27,571	15.00	189.32	13.55	187.88	10.7%	0.8%											
Withnell	1,245.50	9,930	7.97	151.69	159.66	26,300	21.12	180.78	20.40	180.05	3.5%	0.4%											
All other parts of the Council's area	10,571.40	273,465	25.87	151.69	177.55	-	-	177.55	-	177.55	0.0%	0.0%											
Total	34,965.00	693,576	19.85	151.69	171.53	549,835	15.73	187.26	15.41	186.94	2.0%	0.2%											

Draft resolution on setting of 2007/08 Council Tax for the Borough to be passed in approving the Executive Cabinet's recommendations for the Council's Budget.

1. That it be noted that acting under delegated powers the Director of Finance calculated the amount of 34,965.00 as its Council Tax Base for the year 2007/08 in accordance with Regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992 made under Section 33(5) of the Local Government Finance Act 1992.

(a) 34,965.00 being the amount calculated by the Council, in accordance with Regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992, as its Council Tax Base for the year.

(b) **Part of the Council's Area**

	(b)Part of the Council's area	2007/08
		£
Parish of:	Adlington	1,959.40
	Anderton	474.00
	Anglezarke	16.50
	Astley Village	1,112.50
	Bretherton	284.20
	Brindle	453.30
	Charnock Richard	669.50
	Clayton le Woods	4,744.50
	Coppull	2,341.60
	Croston	1,036.30
	Cuerden	41.20
	Eccleston	1,551.80
	Euxton	3,283.20
	Heapey	378.60
	Heath Charnock	796.70
	Heskin	347.00
	Hoghton	364.70
	Mawdesley	746.60
	Rivington	50.30
	Ulnes Walton	261.10
	Wheelton	396.70
	Whittle Woods	1,838.40
	Withnell	1,245.50
	All other parts of the Council's area	10,571.40
	Total	34,965.00

being the amounts calculated by the Council, in accordance with Regulation 6 of the Regulations, as the amounts of its Council Tax Base for the year for dwellings in those parts of its area to which one or more special items relate.

2. That the following amounts be now calculated by the Council for the year 2007/08 in accordance with Sections 32 to 36 of the Local Government Finance Act 1992:

(a) £40,028,136 being the aggregate of the amounts which the Council estimates for the items set out in Section 32(2)(a) to (e) of the Act;

- (b) £25,472,360 being the aggregate of the amounts which the Council estimates for the items set out in Section 32(3)(a) to (c) of the Act;
- (c) £14,555,776 being the amount by which the aggregate at 2(a) above exceeds the aggregate at 2(b) above, calculated by the Council, in accordance with Section 32(4) of the Act, as its budget requirement for the year;
- (d) £8,008,230 being the aggregate of the sums which the Council estimates will be payable for the year into its general fund in respect of redistributed non-domestic rates, Revenue Support Grant, increased by the amount of the sums which the Council estimates will be transferred in the year from its collection fund to its general fund in accordance with Section 97(3) of the Local Government Finance Act 1988;
- (e) £187.26 being the amount at 2(c) above less the amount at 2(d) above, all divided by the amount at 2(a) above, calculated by the Council, in accordance with Section 33(1) of the Act, as the basic amount of its Council Tax for the year;
- (f) £1,243,411 being the aggregated amount of all special items referred to in Section 34(1) of the Act;
- (g) £151.69 being the amount at 2(e) above less the result given by dividing the amount at 2(f) above by the amount at 1(a) above, calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no special items relates;
- (h) **Part of the Council's Area**

		£
Parish of:	Adlington	178.64
	Anderton	161.71
	Anglezarke	151.69
	Astley Village	196.12
	Bretherton	181.40
	Brindle	169.38
	Charnock Richard	186.16
	Clayton le Woods	211.93
	Coppull	197.56
	Croston	180.39
	Cuerden	183.82
	Eccleston	182.56
	Euxton	199.07
	Heapey	191.43
	Heath Charnock	177.53
	Heskin	177.57
	Hoghton	168.91
	Mawdesley	183.76
	Rivington	173.56
	Ulnes Walton	168.92
	Wheelton	178.11
	Whittle le Woods	189.32
	Withnell	180.78
	All other parts of the Council's area	177.55

being the amounts given by adding to the amount at 2(g) above to the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at 1(b) above, calculated by the Council in accordance with Section 34(3) of the Act, as the basic amounts of its Council Tax for the year for dwellings in those parts of its area to which one or more special items relate;

(i) **Part of the Council's Area**

	Valuation Bands							
	A	B	C	D	E	F	G	H
	£	£	£	£	£	£	£	£
Parish of:								
Adlington	119.09	138.94	158.79	178.64	218.34	258.04	297.73	357.28
Anderton	107.81	125.77	143.74	161.71	197.65	233.58	269.52	323.42
Anglezarke	101.12	117.98	134.83	151.69	185.39	219.10	252.81	303.37
Astley Village	130.75	152.54	174.33	196.12	239.70	283.28	326.87	392.24
Bretherton	120.93	141.09	161.24	181.40	221.71	262.02	302.33	362.80
Brindle	112.92	131.74	150.56	169.38	207.02	244.66	282.30	338.76
Charnock Richard	124.11	144.79	165.48	186.16	227.53	268.90	310.27	372.32
Clayton le Woods	141.29	164.83	188.38	211.93	259.03	306.12	353.22	423.86
Coppull	131.71	153.66	175.61	197.56	241.46	285.36	329.27	395.12
Croston	120.26	140.30	160.35	180.39	220.48	260.56	300.65	360.78
Cuerden	122.55	142.97	163.40	183.82	224.67	265.52	306.37	367.64
Eccleston	121.71	141.99	162.28	182.56	223.13	263.70	304.27	365.12
Euxton	132.71	154.83	176.95	199.07	243.31	287.55	331.78	398.14
Heapey	127.62	148.89	170.16	191.43	233.97	276.51	319.05	382.86
Heath Charnock	118.35	138.08	157.80	177.53	216.98	256.43	295.88	355.06
Heskin	118.38	138.11	157.84	177.57	217.03	256.49	295.95	355.14
Hoghton	112.61	131.37	150.14	168.91	206.45	243.98	281.52	337.82
Mawdesley	122.51	142.92	163.34	183.76	224.60	265.43	306.27	367.52
Rivington	115.71	134.99	154.28	173.56	212.13	250.70	289.27	347.12
Ulnes Walton	112.61	131.38	150.15	168.92	206.46	244.00	281.53	337.84
Wheulton	118.74	138.53	158.32	178.11	217.69	257.27	296.85	356.22
Whittle le Woods	126.21	147.25	168.28	189.32	231.39	273.46	315.53	378.64
Withnell	120.52	140.61	160.69	180.78	220.95	261.13	301.30	361.56
All other parts of the Council's area	118.37	138.09	157.82	177.55	217.01	256.46	295.92	355.10

being the amounts given by multiplying the amounts at 2(g) and 2(h) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

3. That it be noted that for the year 2007/08 the Lancashire County Council, Lancashire Police Authority, and the Lancashire Combined Fire Authority have stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown below:

	Valuation Bands							
	A	B	C	D	E	F	G	H
	£	£	£	£	£	£	£	£
Precepting authority								
Lancashire County Council *	697.47	813.71	929.96	1,046.20	1,278.69	1,511.18	1,743.67	2,092.40
Lancashire Combined Fire Authority *	38.29	44.68	51.06	57.44	70.20	82.97	95.73	114.88
Lancashire Police Authority*	83.97	97.96	111.96	125.95	153.94	181.93	209.92	251.90

* These values are assessments and have to be confirmed by the precepting authority.

4. That, having calculated the aggregate in each case of the amounts at 2(i) and 3 above, the Council, in accordance with Section 30(2) of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of Council Tax for the year 2007/08 for each of the categories of dwellings shown below:

(i) **Part of the Council's Area**

	Valuation Bands							
	A	B	C	D	E	F	G	H
Parish of:	£	£	£	£	£	£	£	£
Adlington	938.82	1,095.29	1,251.77	1,408.23	1,721.17	2,034.12	2,347.05	2,816.46
Anderton	927.54	1,082.12	1,236.72	1,391.30	1,700.48	2,009.66	2,318.84	2,782.60
Anglezarke	920.85	1,074.33	1,227.81	1,381.28	1,688.22	1,995.18	2,302.13	2,762.55
Astley Village	950.48	1,108.89	1,267.31	1,425.71	1,742.53	2,059.36	2,376.19	2,851.42
Bretherton	940.66	1,097.44	1,254.22	1,410.99	1,724.54	2,038.10	2,351.65	2,821.98
Brindle	932.65	1,088.09	1,243.54	1,398.97	1,709.85	2,020.74	2,331.62	2,797.94
Charnock Richard	943.84	1,101.14	1,258.46	1,415.75	1,730.36	2,044.98	2,359.59	2,831.50
Clayton le Woods	961.02	1,121.18	1,281.36	1,441.52	1,761.86	2,082.20	2,402.54	2,883.04
Coppull	951.44	1,110.01	1,268.59	1,427.15	1,744.29	2,061.44	2,378.59	2,854.30
Croston	939.99	1,096.65	1,253.33	1,409.98	1,723.31	2,036.64	2,349.97	2,819.96
Cuerden	942.28	1,099.32	1,256.38	1,413.41	1,727.50	2,041.60	2,355.69	2,826.82
Eccleston	941.44	1,098.34	1,255.26	1,412.15	1,725.96	2,039.78	2,353.59	2,824.30
Euxton	952.44	1,111.18	1,269.93	1,428.66	1,746.14	2,063.63	2,381.10	2,857.32
Heapey	947.35	1,105.24	1,263.14	1,421.02	1,736.80	2,052.59	2,368.37	2,842.04
Heath Charnock	938.08	1,094.43	1,250.78	1,407.12	1,719.81	2,032.51	2,345.20	2,814.24
Heskin	938.11	1,094.46	1,250.82	1,407.16	1,719.86	2,032.57	2,345.27	2,814.32
Hoghton	932.34	1,087.72	1,243.12	1,398.50	1,709.28	2,020.06	2,330.84	2,797.00
Mawdesley	942.24	1,099.27	1,256.32	1,413.35	1,727.43	2,041.51	2,355.59	2,826.70
Rivington	935.44	1,091.34	1,247.26	1,403.15	1,714.96	2,026.78	2,338.59	2,806.30
Ulms Walton	932.34	1,087.73	1,243.13	1,398.51	1,709.29	2,020.08	2,330.85	2,797.02
Wheelton	938.47	1,094.88	1,251.30	1,407.70	1,720.52	2,033.35	2,346.17	2,815.40
Whittle le Woods	945.94	1,103.60	1,261.26	1,418.91	1,734.22	2,049.54	2,364.85	2,837.82
Withnell	940.25	1,096.96	1,253.67	1,410.37	1,723.78	2,037.21	2,350.62	2,820.74
All other parts of the Council's area	938.10	1,094.44	1,250.80	1,407.14	1,719.84	2,032.54	2,345.24	2,814.28

5. That the Director of Finance and his officers be authorised to take any action necessary to ensure collection and recovery of the Council Tax and Non-Domestic Rates.

EXPLANATION OF COUNCIL TAX SETTING RESOLUTION

RESOLUTION 1

- (a) Before we can calculate the Council Tax to be charged, we first have to calculate the Council Tax base. The Council Tax base is the amount which a Band D Council Tax of £1.00 would raise. For 2007/08 we estimate that a £1.00 Council Tax at Band D would raise £34,965.00 in the Chorley area.
- (b) This shows the "base" figure for each Parish in the area. For example, a £1.00 Band D Council Tax in Adlington would raise £1,959.40.

RESOLUTION 2

- (a) This is the grand total of money which the Council estimates it will spend on all services in 2007/08. It also includes £549,835 which Parish Councils need to run their services.
- (b) This is the grand total of money which the Council estimates it will receive from various sources in the year. This includes, for example, car park charges, investment income, government grants in respect of benefits, etc.
- (c) This is the difference between 2(a) and 2(b) and is in effect the Council's and Parishes net spending on services.
- (d) This is the amount that the Government will contribute towards the cost of our services. Also included is extra Council Tax resulting from new properties and expected collection rates in previous years.
- (e) The difference between 2(c) and 2(d) is £6,547,546 and this is the amount we need to charge Council Taxpayers. This is divided by the base (see 1(a) above) and the resulting figure of £187.26 is the average Band D Council Tax for all Borough and Parish services.
- (f) The total of all the amounts needed from Council Taxpayers by the Parish Councils in the area and for Chorley Borough Special Expenses.
- (g) This is the Band D Council Tax for Chorley Borough Council's own services, ie excluding Parish Council spending and Special Expenses
- (h) This table shows the Band D Council Tax for all parishes including the cost of the Parish Councils and Chorley Borough Council. For example, Adlington's Band D Council Tax is £151.69 for Chorley Borough services and £9.01 for Adlington Town Council services and £17.95 for Chorley Borough Special Expenses.

- (i) The rate for each property Band is calculated by reference to the Band D charge. The following ratios apply:

Band A	$\frac{6}{9}$ ths of Band D
Band B	$\frac{7}{9}$ ths of Band D
Band C	$\frac{8}{9}$ ths of Band D
Band D	$\frac{9}{9}$ ths of Band D
Band E	$\frac{11}{9}$ ths of Band D
Band F	$\frac{13}{9}$ ths of Band D
Band G	$\frac{15}{9}$ ths of Band D
Band H	$\frac{18}{9}$ ths of Band D

For Adlington Band A, for example, the charge is $\text{£}178.65 \times \frac{6}{9} + 9 = \text{£}119.10$; for Band B it is $\text{£}178.65 \times \frac{7}{9} + 9 = \text{£}138.95$.

RESOLUTION 3

Lancashire County Council, Lancashire Fire Authority and Lancashire Police Authority are separate bodies who have worked out their own estimates of spending and income for 2007/08 and have set taxes in a similar way to Chorley Borough Council. This resolution notes their final decision.

RESOLUTION 4

This pulls together the Council Taxes for Lancashire County Council, Lancashire Fire Authority, Lancashire Police Authority, Chorley Borough Council and the Parish Councils. For example, the Band D for Adlington is $\text{£}1,408.23$ made up as follows:

	£
Lancashire County Council (as in 4 above)	1,046.20
Lancashire Fire Authority (as in 4 above)	57.44
Lancashire Police Authority (as in 4 above)	125.95
Chorley Borough Council (as in 3(g) above)	151.69
Adlington Town Council	9.01
Special Expenses	17.95

RESOLUTION 5

Formally authorise the necessary staff to take legal action to collect arrears as and when this is necessary. ***For the vast majority of taxpayers, this is not needed***

Report of	Meeting	Date
Leader of the Council on behalf of the Executive Cabinet	Council	27 February 2007

EXECUTIVES RESPONSE TO BUDGET SCRUTINY

PURPOSE OF REPORT

- To inform Councillors of the Executive Cabinet's response to the issues raised by the Scrutiny Committee in relation to its review of the budget.

CORPORATE PRIORITIES

- The budget is the representation in financial terms of the Council's aspirations for its residents. The delivery of its corporate priorities is dependent upon resources being allocated to meet these priorities.

RISK ISSUES

- The issues raised and recommendations made in this report involve risk considerations in the following categories:

Strategy	✓	Information	
Reputation	✓	Regulatory/Legal	
Financial		Operational	
People		Other	

- The key risk to the Council is that it does not deliver its priorities resulting in it not delivering on its strategies and jeopardising its reputation as an organisation that delivers on its priorities.

BACKGROUND

- For 2007/08 a similar methodology was adopted to that undertaken during 2006/07. A review was undertaken of the significant elements of the Council's expenditure using the Audit Commission Use of Resources expenditure analysis.
- The aim of the exercise was to try to demonstrate how the Council's expenditure profile compared with other like councils, then to establish if Chorley Performance matched the expenditure variation.
- The individual Scrutiny Panels had the opportunity to ask questions, particularly on significant policy items. The outcome of the work has been directly fed into the Executive through the budget consultation process.
- A response to the issues raised by Scrutiny is therefore set out in this report.



RESPONSE TO ISSUES RAISED BY THE SCRUTINY COMMITTEE

Q1 *That the Executive Cabinet be requested to examine the calculation of recharges in the Planning Service that therefore distorts the view of the Directorate budget.*

Answer:

The Director of Finances structural review undertaken as part of this years budget process includes focusing more effort and time on understanding the Councils cost base. The Executive are currently in the process of producing a three-year efficiency programme which will include reviewing in more detail some of the costs identified in the Use of Resources paper as high, of which Planning was one.

Q2 *That the Executive Cabinet be asked if it is content to decrease in design quality as a result of the proposal to delete the Urban Design post.*

Answer:

The Executive has listened to the issues raised by both the Scrutiny Committee and others during the budget consultation process. As a consequence the original proposal to remove the post has been changed and the post is now re-instated if the Council agree.

Q3 *That the Executive Cabinet be asked if the savings made and the introduction of charges for the Pest Control Services is appropriate?*

Answer:

Again we have recognised the value of the debate and consultation on this item, recognising that there may be a proportionate dis-benefit from introducing charges. Consequently, the option is being withdrawn from the Executives budget proposal.

Q4 *That the Executive Cabinet be asked if there will be a lower level of service provided as a result of the Neighbourhood Warden proposals?*

Answer

The Executive do not believe that this will be the case, the proposal will contribute significantly we believe to the objectives in the Corporate Strategy in relation to crime and disorder.

The neighbourhood presence of uniformed staff is to increase from 41 to 44 by means of the levered in finance from the neighbourhoods policing fund, as well as investment from the Police Authority. The PCSO resource will operate over a longer shift pattern than the warden service; 08.00 hrs – 24.00 hrs as against 09.00 hrs to 23.00 hrs.

The PCSO's will be able to undertake some of the environmental enforcement that the wardens do and any shortfall will be backfilled by other Council resources. Better deployed and tasked through the Multi Agency Advisory and Co-ordinating group. The PCSO's will be a neighbourhood foot patrol to maximise visibility. Police and Council vehicles and bicycles will be made available. Citizens will have direct contact with the PCSO's via the Police Control Room and also directly by phone as they have now with the Community Beat managers.

PCSO's will be better equipped to deal with many of the issues faced by residents and will also be supported via Neighbourhood Policing Teams, such out of hours support has not been possible to achieve with the warden service by the Council.

Q5 *What will be the impact of the disestablishment of the Executive Directors posts, in particular, relating to important work on Equality and Diversity?*

Answer

The deletion of the post will undoubtedly reduce the Councils corporate capacity to deal with emerging issues. However, operationally the Chief Executive will have more of a hands on management input to some of the front line services and some minor adjustment may be made to other director roles to accommodate the change. In relation to Equality and Diversity, the change should have no impact as the corporate lead is the Director of Policy and to deliver on the Equality and Diversity agenda requires engagement from all staff not just those leading the organisation.

Q6 *How will the reduction of ICT help desk support officer affect Members. How and what will be different?*

Answer:

The proposal is to enable faults and emergencies to be reported electronically to maximise the investment in technology the Council has made. Staff will still be available to support Members therefore impact should be minimal.

Q7 *A number of proposals, including outsourcing of functions (Health & Safety and Property). How will these arrangements work and what will be the impact of the day to day operation?*

Answer:

The proposal includes for a third party to deliver the services previously provided by in-house staff. As with all services that are outsourced a contract will be let that will be managed by staff at the Council to ensure the Council continues to get effective service delivery in terms of day to day operation. It is simply that the interface will be with the provider of the service rather than the Councils own staff. The change will hopefully result in improved services at less cost to the Chorley council tax payer.

Q8 *Satisfaction with some services appears low. Is this being assessed regularly, and if not, how can we monitor this and take appropriate action?*

Answer:

The satisfaction ratings reports to Overview and Scrutiny are based on the best value satisfaction ratings undertaken three years ago. The Executive recognises that the Council needs to monitor more regularly and is taking steps to put in place a more robust mechanism for measuring satisfaction more regularly, these include:

- Expanding the Community Forum
- Refreshing the Citizens Panel
- Looking to repeat the Corporate Satisfaction Survey more regularly.

Q9 *What can be done to collect information on the cost of Central and Democratic core costs to enable comparison to be made in the future?*

See answer to question 1 above.

Q10 *How will the impact on Members of the removal of the year book and diary be mitigated.*

Answer:

The Executive have listened to the arguments made in relation to retaining the diary and as a result the diary will continue to be produced but at less cost to the taxpayer.

CONCLUSIONS

9. I have hope through the responses given, the Council is able to see that the Executive have taken on board the various issues passed during Scrutiny and some appropriate action has been taken.

RECOMMENDATION

10. That the Council notes the response made to the issues raised by Scrutiny Committee and others during the Budget Consultation.

GARY HALL
DIRECTOR OF FINANCE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Gary Hall	5480	15 February 2007	T:DoF/Executives Response to Budget Summary – Feb 2007

**Capital Programme - 2007/08 to
2009/10**

Scheme

Strategy Group

Policy & Performance

Project Management Support Capitalisation A
External Funding Pot B

Policy & Performance Total

Strategy Group Total

**Corporate & Customer Challenge
Group**

Human Resources

e-Enabling HR systems - Training B

Human Resources Total

ICT Services

Website Development (incl. ICT salary
capitalisation) A
Telephony B

ICT Services Total

Property Services

Planned Maintenance of Fixed Assets A
Affordable Housing Project (Site Assembly) B

Property Services Total

Corporate & Customer Challenge
Group Total

	2007/08 Current Estimate £	2007/08 Slippage £	2007/08 Other Changes £	2007/08 Revised Estimate £	2008/09 Current Estimate £	2008/09 Slippage £	2008/09 Revised Estimate £	2009/10 Current Estimate £	Total 2007/08 to 2009/10 £	External Funding £	CBC Funding £
	40,000	16,000		40,000 16,000	40,000		40,000	40,000	120,000 16,000		120,000 16,000
	40,000	16,000	0	56,000	40,000	0	40,000	40,000	136,000	0	136,000
	40,000	16,000	0	56,000	40,000	0	40,000	40,000	136,000	0	136,000
	0	30,000	0	30,000	0	0	0	0	30,000	0	30,000
	30,000	122,000		30,000 122,000	30,000		30,000	30,000	90,000 122,000		90,000 122,000
	30,000	122,000	0	152,000	30,000	0	30,000	30,000	212,000	0	212,000
	200,000	580,000		200,000 580,000	200,000		200,000	200,000	600,000 580,000	580,000	600,000 0
	200,000	580,000	0	780,000	200,000	0	200,000	200,000	1,180,000	580,000	600,000
	230,000	732,000	0	962,000	230,000	0	230,000	230,000	1,422,000	580,000	842,000

**Capital Programme - 2007/08 to
2009/10**

Scheme	2007/08 Current Estimate £	2007/08 Slippage £	2007/08 Other Changes £	2007/08 Revised Estimate £	2008/09 Current Estimate £	2008/09 Slippage £	2008/09 Revised Estimate £	2009/10 Current Estimate £	Total 2007/08 to 2009/10 £	External Funding £	CBC Funding £
<u>Environment & Community Challenge Group</u>											
<u>Development & Regeneration</u>											
A	643,620	1,004,010		1,647,630	35,340	254,050	289,390	0	1,937,020	1,576,540	360,480
A	300,000			300,000	300,000		300,000	0	600,000	360,000	240,000
A	200,000			200,000	200,000		200,000	0	400,000		400,000
A		5,000		5,000					5,000		5,000
A		35,000		35,000					35,000		35,000
A	103,220			103,220	103,220		103,220	0	206,440		206,440
B	79,720			79,720	122,900		122,900	0	202,620	202,620	0
B		343,000	445,000	788,000					788,000	788,000	0
	1,326,560	1,387,010	445,000	3,158,570	761,460	254,050	1,015,510	0	4,174,080	2,927,160	1,246,920
Development & Regeneration Total											
<u>Leisure & Cultural Services</u>											
A	200,000			200,000	200,000		200,000	200,000	600,000		600,000
A	476,230			476,230	34,850		34,850	0	511,080		511,080
	676,230	0	0	676,230	234,850	0	234,850	200,000	1,111,080	0	1,111,080
Leisure & Cultural Services Total											
<u>Streetscene, Neighbourhoods & Environment</u>											
B	15,000			15,000	19,630		19,630	0	34,630	34,630	0
B	44,970			44,970	0		0	0	44,970	44,970	0
B	50,000	13,670		50,000	50,000		50,000	50,000	150,000		150,000
B				13,670					13,670		13,670
	109,970	13,670	0	123,640	69,630	0	69,630	50,000	243,270	79,600	163,670
Streetscene, Neighbourhoods & Environment Total											
<u>Environment & Community Challenge Group Total</u>											
	2,112,760	1,400,680	445,000	3,958,440	1,065,940	254,050	1,319,990	250,000	5,528,430	3,006,760	2,521,670
Capital Programme Total											
	2,382,760	2,148,680	445,000	4,976,440	1,335,940	254,050	1,589,990	520,000	7,086,430	3,586,760	3,499,670

**Capital Programme - 2007/08 to
2009/10**

Scheme

Financing the Capital Programme

Prudential Borrowing
Unrestricted Capital Receipts
Housing Investment Programme Restricted
Revenue Budget - Specific Revenue
Reserves or Budgets
Revenue Savings

CBC Resources

Ext. Contributions - Developers
Ext. Contributions - Lottery Bodies

Government Grants - Disabled Facilities
Grants
Government Grants - DEFRA

Government Grants - Housing Capital Grant

External Funding

TOTAL CAPITAL FINANCING

	2007/08 Current Estimate £	2007/08 Slippage £	2007/08 Other Changes £	2007/08 Revised Estimate £	2008/09 Current Estimate £	2008/09 Slippage £	2008/09 Revised Estimate £	2009/10 Current Estimate £	Total 2007/08 to 2009/10 £	External Funding £	CBC Funding £
	937,670	187,170		1,124,840	297,680	15,880	313,560	520,000	1,958,400		1,948,500
	300,000			300,000	508,930		508,930	0	808,930		808,930
	320,000	40,000		360,000	190,670		190,670	0	550,670		550,670
		59,670		59,670					59,670		59,670
		122,000		122,000					122,000		122,000
	1,557,670	408,840	0	1,966,510	997,280	15,880	1,013,160	520,000	3,499,670	0	3,499,670
	94,720	580,000		674,720	142,530		142,530	0	817,250	817,250	0
	505,400	816,840		1,322,240	16,130	238,170	254,300	0	1,576,540	1,576,540	0
	180,000			180,000	180,000		180,000	0	360,000	360,000	0
	44,970			44,970	0		0	0	44,970	44,970	0
		343,000	445,000	788,000			0	0	788,000	788,000	0
	825,090	1,739,840	445,000	3,009,930	338,660	238,170	576,830	0	3,586,760	3,586,760	0
	2,382,760	2,148,680	445,000	4,976,440	1,335,940	254,050	1,589,990	520,000	7,086,430	3,586,760	3,499,670

Category C Pipeline Projects - 2007/08 to 2009/10

Scheme

Projects Recommended to Proceed

Strategy Group

Policy & Performance

Pump priming the Local Public Services Board
 Pump priming the Area Forum

Policy & Performance Total

Strategy Group Total

Corporate & Customer Challenge Group

Human Resources

HR Management System

Human Resources Total

ICT Services

Data Storage Solution
 Legal Case Management System

ICT Services Total

Corporate & Customer Challenge Group Total

2007/08 Projects £	External Funding £	CBC Funding £	Source of Funding
50,000	50,000	0	LPSA1
50,000	50,000	0	LABGI
100,000	100,000	0	
100,000	100,000	0	
68,500		68,500	Borrowing
68,500	0	68,500	
67,350		67,350	Borrowing
31,750		31,750	Borrowing
99,100	0	99,100	
167,600	0	167,600	

Category C Pipeline Projects - 2007/08 to 2009/10

Scheme

Environment & Community Challenge Group

Development & Regeneration

Chapel Street Enhancement Phase IV
 Common Bank - Big Wood Reservoir (revenue bid)
 Delivering the Chorley Town Centre Strategy

Development & Regeneration Total

Leisure & Cultural Services

Village Hall & Community Centres Projects
 Astley Hall/Park CCTV
 Brinscall Swimming Pool Refurbishment

Leisure & Cultural Services Total

Streetscene, Neighbourhoods & Environment

Corporate Play Development Plan
 Warden Patrol Vans/Digital CCTV Recorders
 Enhanced Recycling/Kerbside Collection
 Tree Management System (incl. IT hardware)
 Cemetery Development
 Intelligent Management Information

Streetscene, Neighbourhoods & Environment Total

Environment & Community Challenge Group Total

TOTAL PROJECTS RECOMMENDED TO PROCEED

2007/08 Projects £	External Funding £	CBC Funding £	Source of Funding
95,000	95,000	0	S106
0		0	Revenue consequences
100,000	100,000	0	LABGI
195,000	195,000	0	
120,000		120,000	Borrowing
24,000	24,000	0	S106
190,000		190,000	Borrowing
334,000	24,000	310,000	
50,000		50,000	Borrowing
13,100	13,100	0	S106
158,000		158,000	Borrowing
15,290		15,290	Borrowing
13,000		13,000	Borrowing
50,000	50,000	0	S106
299,390	63,100	236,290	
828,390	282,100	546,290	
1,095,990	382,100	713,890	