

Report of	Meeting	Date
Executive Cabinet	Council	26 February 2009

## **EXECUTIVE RESPONSE TO BUDGET CONSULTATION**

### **PURPOSE OF REPORT**

1. To inform councillors of the Executive Cabinets response to the issue raised by members of the public, Overview and Scrutiny and other consultees during the budget consultation.

### **RECOMMENDATIONS**

2. That the Council notes the responses made to the issues raised during the consultation.

### **EXECUTIVE SUMMARY OF REPORT**

3. The reports outlines the issues raised during the budget consultation by various stakeholders and the Executive response.
4. The response demonstrates that in many cases the Executive has recognised the issues raised and are seeking to address them through introducing action into the work plan and realigning the resources available to the Council through the budget process.

### **REASONS FOR RECOMMENDATIONS**

**(If the recommendations are accepted)**

5. To inform Council of the Executives response to issues raised during the budget consultation.

### **ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

6. None.

## CORPORATE PRIORITIES

7. This report relates to the following Strategic Objectives:

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

## BACKGROUND

8. For 2009/10 the details of the budget consultation and response are contained elsewhere on the agenda. In summary the following issues were raised for consideration.

- For young people additional activities are needed for a wider age range.
- The Council should look to improve and sustain both the local economy and the town centre.
- Recommendations from the Overview and Scrutiny Committee in respect of tightening the Treasury Management Strategy and to reinstate the proposed reduction in core funding grant.

9. A response to the issues raised is therefore set out in this report.

## EXTENDING ACTIVITIES FOR YOUNG PEOPLE

10. In respect of this particular issue there are a number of plans to extend and improve the 'Get Up and Go' programme in 2009 with a wider range of activities that should cover programmes for all age ranges, including:

- Continuing to work with partners to deliver a school holiday programme of activities and events throughout the borough
- Delivering a second year of Just For Fun play schemes in all seven neighbourhoods during the summer holidays
- Continuing to deliver the Play Rangers programme at various locations throughout the borough
- Delivering a Play Leaders development programme to increase the provision of community-led activities
- Appointing a Streetgames Co-ordinator and assistants (with financial support from Sport England and numerous other partners) to increase the delivery of streetgames across the borough in the evening and at weekends
- Continuing to develop opportunities for young people to use leisure facilities on weekend evenings
- Introducing free swimming for under 16s
- Delivering a training programme for 14 - 24 year olds in sport and play, leading to accredited qualifications

- Through funding from Sport England, appointment a part-time Inclusion in Sport Officer who will increase work with children and young people with disabilities and provide support for clubs and organisations in doing the same
- In partnership with the Chorley School Sports Partnership, we will deliver:
  - multi-skill physical literacy programme
  - the Sports Unlimited programme as part of the five hour offer in schools, including BMX, free running, and fitness and dance for 11 - 17 year olds
- Delivering a multi-skill development programme with Children's Centre partners to increase activity levels with pre-school children
- Activities events in parks and open spaces across the Borough including refurbished Astley Park.
- Holding a Winter Play Day and a Summer Play Day
- Delivering a Film project with groups of young people and a film production company which will include 12 sessions and a Chorley Film Festival, with final screening at Chorley Little Theatre Partnership with LCC
- Continuation of Young environmentalists scheme at Yarrow Valley Park
- Delivering national 'V' scheme for young volunteers in sport with certificates after 50 hours, 100 hrs 200hrs - Investment of staff time

## **SUPPORTING THE LOCAL ECONOMY**

11. There is a key corporate project to develop and deliver an action plan to respond to the economic downturn. This will be about creating sustainable and resilient businesses and communities in Chorley. It will identify challenges/needs, present solutions and look to build a shared commitment across the Council and it's partners. In connection with this piece of work, action has already been taken in a number of ways by:
  - Creating a redundancy task force made up of a mix of partners to provide advice, information, guidance and support to people made redundant.
  - Helped create the Connect to work scheme that is essentially a Job Brokerage Scheme that helps both employees and potential employees find each other in the world of work. The project offers financial assistance to assist with purchase of workwear and targets those on incapacity benefit.
  - The creation of an enterprise facilitator to work with local people, particularly in high concentration areas of unemployment to encourage entrepreneurship and promote self employment.
  - Looking to improve the Council's payment performance to suppliers to aid with their cost flow. Performance is already good but can be bettered.
12. In terms of other future plans it is intended that the Council will organise an event in 2009 offering practical advice and tips in both the community and business in how to manage through the recession. In addition there will be a longer lead in and work with retailers to support them during the Christmas period.

## **TREASURY MANAGEMENT STRATEGY**

13. The Overview and Scrutiny Committee made two recommendations in relation to reviewing the use of the Council's Treasury advisor and that deposits are made only in UK backed institutions until some of the economic uncertainty dissipates.

14. In this respect the Executive thank the Overview and Scrutiny Committee for their observation and agree to those recommendations. The Treasury Management Strategy included elsewhere in the agenda reflects the recommendations made by the Committee.

## **BUDGET SAVING OPTIONS**

15. The Committee also asked for two issues to be considered, namely:
- a) Assurances that in respect of planning enforcement and CCTV services the planned actions would not result in diminished services.
  - b) The reduction in the core funding programme be reconsidered and if not a solution suggested to reduce the funding to the LSP and the reinstatement of the core funding budget.
16. In respect of the CCTV service, the saving is being achieved by rearranging work patterns of the CCTV operatives. Consequently the same coverage will continue to be achieved. For planning enforcement, the proposal is to work with South Ribble Borough Council on a sharing arrangement. Details are currently being worked up but the overriding aim will be to improve service and reduce costs.
17. The proposal to cut the core funding has been reconsidered by the Executive and the funding has been reinstated for a period of one year in order for us to look at the core funding position as a whole over the next 12 months. In addition the lost overhead from the transfer of staff back into the housing function from the CAB has also been guaranteed for a period of 12 months.

## **IMPLICATIONS OF REPORT**

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

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

19. The financial implications are detailed in the body of the report.

GARY HALL

ASSISTANT CHIEF EXECUTIVE (BUSINESS TRANSFORMATION AND IMPROVEMENT)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Gary Hall	5480	12/02/09	