



## Meeting Agenda

**Performance Improvement  
Community Forum  
Lowther Pavilion, Lytham  
21 December 2005, 7.00pm**

# **PERFORMANCE IMPROVEMENT COMMUNITY FORUM**

## **MEMBERSHIP**

CHAIRMAN - Councillor Keith Hyde  
VICE-CHAIRMAN – Councillor John Dolan

### **Councillors**

Derek Lancaster	Fabian Wilson
Albert Pounder	Hilda Wilson
Thomas Threlfall	

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## **CORPORATE OBJECTIVES**

The Council's investment and activities are focused on achieving our five key objectives which aim to :

- Conserve, protect and enhance the quality of the Fylde natural and built environment
- Work with partners to help maintain safe communities in which individuals and businesses can thrive
- Stimulate strong economic prosperity and regeneration within a diverse and vibrant economic environment
- Improve access to good quality local housing and promote the health and wellbeing and equality of opportunity of all people in the Borough
- Ensure we are an efficient and effective council.

## **CORE VALUES**

In striving to achieve these objectives we have adopted a number of key values which underpin everything we do :

- Provide equal access to services whether you live in town, village or countryside,
- Provide effective leadership for the community,
- Value our staff and create a 'can do' culture,
- Work effectively through partnerships,
- Strive to achieve 'more with less'.



## A G E N D A

### **PART I - MATTERS DELEGATED TO COMMITTEE**

ITEM	PAGE
<b>1. DECLARATIONS OF INTEREST:</b> <i>In accordance with the Council's Code of Conduct, members are reminded that any personal/prejudicial interests should be declared as required by the Council's Code of Conduct adopted in accordance with the Local Government Act 2000.</i>	4
<b>2. CONFIRMATION OF MINUTES:</b> <i>To confirm as a correct record the Minutes of the Performance Improvement Community Forum held on 19 September 2005.</i>	4
<b>3. SUBSTITUTE MEMBERS:</b> <i>Details of any substitute members notified in accordance with council procedure rule 26.3</i>	4
<b>4. IMPLEMENTING ELECTRONIC GOVERNMENT (IEG) - UPDATE REPORT NUMBER 3</b>	5 – 37
<b>5. LISTENING DAY FINAL REPORT</b>	38 – 68
<b>6. BUDGET</b>	69 – 90
<b>7. BEST VALUE PERFORMANCE INDICATOR MONITORING 2005 / 06, QUARTER 2</b>	91 – 124

# REPORT



REPORT OF	MEETING	DATE	ITEM NO
POLICY & CHANGE MANAGER	PERFORMANCE & IMPROVEMENT COMMUNITY FORUM	21 <sup>ST</sup> DECEMBER 2005	4

## IMPLEMENTING ELECTRONIC GOVERNMENT (IEG) UPDATE REPORT NUMBER 3

### Public item

This item is for consideration in the public part of the meeting.

### Summary

The report provides members with details of the IEG (Implementing Electronic Government) programme at Fylde Borough Council and the latest information against the key performance measures in place to monitor progress as well as the final statement submitted to the Audit Commission.

### Recommendations

1. That the committee considers the information provided in this report and makes any appropriate recommendations to officers that will support delivery of the IEG programme.

### Executive brief

The member E-Champion responsible for the IEG priority outcomes is Councillor John Dolan.

### The Report

1. The council has received £900,000 of IEG grant money from the ODPM (Office of the Deputy Prime Minister) over the last four years to support the delivery of electronic government. In November 2003 the ODPM outlined 54 priority outcomes that must be achieved by March 2006 using this grant money. Previous IEG progress reports (December 2004 and July 2005) presented to this committee have contained a copy of the 54 priority outcomes.

2. Appendix 1 to this report provides details of the 14 project areas that will deliver the priority outcomes as well as details about who is leading the projects, costs and completion dates. This is an overview table that is used to provide a broad picture of the latest position on the projects.
3. Appendix 2 provides a copy of the IEG 5 Statement submitted to the Audit Commission on December 19<sup>th</sup> 2005. This is the final IEG statement the council is required to submit prior to the completion date of March 31<sup>st</sup> 2006.
4. The key indicator used by the ODPM to measure progress towards the electronic provision of services is the national Best Value Performance Indicator 157. This indicator measures the percentage of services that are available electronically measured against the total number of services that can be delivered electronically. This excludes those services that cannot be delivered electronically. The target set for every public sector area is to achieve 100% e-service delivery by March 2006. Fylde's current figure is 99.9% - see section 3 of the IEG 5 Statement.
5. There are two priority outcomes that have been adjusted for all councils as a result of the challenges experienced across the country. The first is outcome adjusted is about achieving complete integration between all the electronic systems used across the authority along with necessary links to external partner systems. The requirement now is to have started the integration process and have in place a comprehensive project plan to have the integration completed. Integration across several systems is in place at Fylde and plans are in place to complete the process by March 2007.
6. The second of the outcomes that has been adjusted is the requirement to have an integrated 'smartcard' facility. This is the provision of a single 'smartcard' that provides electronic access to all services e.g. leisure, libraries, benefits, electoral registration etc. The key challenge for all district council in two tier authorities has been the integration of services delivered by different authorities and the prohibitive cost of implementing an integrated system which is almost £100,000 per annum. The North West Centre of Excellence has been tasked with supporting regional and sub regional solutions to this. Fylde are in discussions with Wyre and Blackpool to investigate the option of a Fylde Coast Smartcard solution and with Lancashire County Council to integrate any of the services they are responsible for. The requirement by March 2006 is to have in place plans to provide an integrated solution.
7. As the lead officer responsible for co-ordinating the IEG programme at Fylde the Policy and Change manager has held regular meetings with all the project lead officers and at the time of writing this report all the projects and targets will be achieved.
8. The IEG 5 Statement is the final statement required by the Audit Commission. Members should note that the e-government agenda will shift in 2006 away from implementation of electronic services to the take up of electronic services. The council will be required to set targets for the take up of electronic services and then support these targets by advocating and promoting the use of electronic services. Associated with this will be the requirement to demonstrate that the capital and revenue cost of the e-service solutions are less than the efficiency savings that they have achieved.

IMPLICATIONS	
Finance	The council has secured £900,000 of IEG grant to deliver the outcomes. The ODPM can 'claw back' funds if the outcomes are not achieved. The ongoing revenue costs of the projects will have financial implications.
Legal	There are no direct legal implications.
Community Safety	There are no direct Community Safety implications.
Human Rights and Equalities	There are no direct Human Rights and Equalities implications.
Sustainability	All IEG outcomes are required to be sustainable.
Health & Safety and Risk Management	The risk of not delivering on the IEG outcomes was identified as one of the top 10 risks in the 2005 corporate risk management work.

REPORT AUTHOR	TEL	DATE	DOC ID
Allan Oldfield	(01253) 658576	December 8 <sup>th</sup> 2005	
LIST OF BACKGROUND PAPERS			
NAME OF DOCUMENT	DATE	WHERE AVAILABLE FOR INSPECTION	
Priority Outcomes Explanatory Notes for Practitioners	September 2004	<a href="http://www.idea.gov.uk">Www.idea.gov.uk</a> (priority.outcomes@idea.gov.uk)	
IEG Statement 1 to 4.5	November 01 - 04	Town Hall (Allan Oldfield)	

### Attached documents

Appendix 1: The IEG Projects Overview

Appendix 2: IEG 5 Statement

## Appendix 1: IEG Progress Update December 2005

APLAWS PLUS (APLAWS = Accessible Personal Local Authority Website System)	PROJECT MANAGER	This project has been completed on a daily basis. <b>PROGRESS COMMENTS JULY 2005</b> <b>In terms of the requirements of the priority outcomes this project has been completed.</b>
<b>TEAM KNOWLEDGE CONTACT MANAGEMENT SYSTEM</b>	ANDREW CAIN	This system provides the main 'front end' information for the Customer Service Team. Developments are still being made to the system including the addition of the facility to enable all types of payment to be made on line and electronic forms. A small working group has been established to undertake different elements of work and ensure that the outcomes are delivered by March 2006. The Team Knowledge system will continue to be developed beyond March 2006 to explore its full potential. <b>In terms of the requirements of the priority outcomes this project has been completed.</b>
<b>GIS MAPPING</b> GIS = Graphical Information System	JAMIE DIXON	GIS (digital mapping) is used by all the main service areas at Fylde and on line it is possible for customers to access information about their local area. <b>In terms of the requirements of the priority outcomes this project has been completed.</b>
<b>NLPG / NLIS</b> NLPG = National Land and Property Gazetteer NLIS = National Land Information System	KAREN HODGKISS	The project is on schedule to have a unique reference number established for every property in the borough by January 2006 and then the data will be used by all other systems as a single point of reference to collate data. There will be an ongoing requirement to maintain the property database. The new Land Charges system has been implemented and is operational.
<b>PARSOL</b> PARSOL = Planning & Regulatory Services On Line	CLARE PLATT	There are two key outcomes required for this project: 1. Online licensing system – which requires purchase and installation of the connector to the LALPAC licensing package. This package is currently being tested and not yet released in final version but will be ready before March 2006. 2. Integration of systems for licensing and policymaking – many other local authorities are experiencing problems with. Concerns have been raised at the PARSOL workshops and the ODPM is considering this aspect of the outcome as a possible future project to specifically identify what the required outcomes should be and therefore an extended deadline will be set to achieve this element.
<b>RYOGENS</b> RYOGENS = Reducing Youth Offending Generic National Solution	CHRISTINE MILLER	Most local authorities are experiencing problems with this outcome. It is about making sure that all agencies linked into community safety work are able to share information through a secure and encrypted system. This is possible between the council and the police and will be extended to other agencies. <b>In terms of the requirements of the priority outcomes this project has been completed.</b>
<b>LEN PORTAL</b> LEN = Lancashire E- Network	ALLAN OLDFIELD	The Lancashire portal is now live and is called the Lancashire Hotspot, training is still outstanding for the 'web in a box' option offered to councillors and community groups. <b>In terms of the requirements of the priority outcomes this project has been completed.</b>
<b>E-PROCUREMENT</b>	DAVE JENKINSON	The council has some on line procure to pay facilities in place that will be extended to include all goods and services by March 2006 through the Roses Market place.



IEG PROJECT	PROJECT MANAGER	PROGRESS COMMENTS JULY 2005
<b>REVIEW AND IMPLEMENTATION FOR LINKING OF CORPORATE SYSTEMS</b>	ANDREW MARRIOTT	This is one of the two priority outcomes referred to in the body of report where the outcome has been adjusted to reflect the challenges faced on a national basis.
<b>ONE STOP SHOP</b>	JOCELINE GREENAWAY	The One Stop Shop operation has been the subject of other reports to the committee on the basis that it is more than e-government outcomes that are being achieved. <b>In terms of the requirements of the priority outcomes this project has been completed.</b>
<b>HOME / REMOTE WORKING - ICT TRAINING FOR MEMBERS</b>	ALLAN OLDFIELD	The Home Working policy has been completed and all councillors have been offered IT facilities and training. Laptops have been provided to the Parish Councils that have not yet obtained any e-access facilities. <b>In terms of the requirements of the priority outcomes this project has been completed.</b>
<b>E-PAYMENTS -CITIZEN FIRST</b>	BRIAN WHITE	It is possible to pay for any council service online though in some areas this does require an invoice number. The citizen first solution will be delivered with the Blackpool partnership on revenues and benefits allowing customers to view their accounts on line i.e. how much CTAX they owe etc.
<b>LEISURE TRUST / SMARTCARD / ONLINE BOOKING</b>	PAUL NORRIS	This is one of the two priority outcomes referred to in the body of report where the outcome has been adjusted to reflect the challenges faced on a national basis.
<b>DOCUMENT IMAGING MANAGEMENT SYSTEMS CORPORATE POLICY ON ELECTRONIC MANAGEMENT &amp; DATA PROTECTION &amp; FREEDOM OF INFORMATION ACT</b>	ALLAN OLDFIELD	The planning section currently use document imaging and the benefits, revenues and building control services are ready to go live. In the New Year the ISO 15489 principles will be applied to all records management. The Freedom of Information policy and procedure is in place and on the web site.

# IMPLEMENTING ELECTRONIC GOVERNMENT RETURN 2005 (IEG5)

*"Meeting the targets for e-government"*

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**Local Context**

Fylde Borough Council has been involved in a significant change programme since 2001 that is designed to improve services and create capacity to take on new challenges. This programme has been driven by a flexible and responsive management team and political leadership that is focused on improving the quality of life in the borough. A key success factor in the corporate change programme, and a clearly stated corporate objective, is to achieve significant efficiency savings across the council while improving service delivery. The term '**more for less**' has been adopted as a strap line for this initiative that has been a commitment long before the Gershon requirements and efficiency statements. The council makes every effort to avoid simply translating inefficient paper systems to into inefficient electronic systems and BPR is being developed to support the move to electronic means of service delivery.

E-government and electronic means of service delivery are essential to achieve the required efficiency and improvement. This is recognised as much more than achieving the targets set through the national priority but is about embedding e-delivery into the 'day job', as part of the 'way we work', part of the culture we want to develop at Fylde. Over the last four years Fylde has transformed the way it deals with service delivery through the introduction of e-service solutions.

The e-government strategy has been built on several key principles that include:

1. A customer focused approach to service delivery through effective engagement
2. Increased accessibility to every service for all sections of the community
3. Improved information management to inform the decision making process
4. Seamless service delivery at the first point of contact through joined up working internally and externally
5. Partnership working and shared service delivery to achieve 'more for less' across the council

The council has made two successful capacity building bids to the ODPM in support of the change programme equating to over £130,000 of support. This has had a direct impact on the e-government agenda by creating the capacity to provide senior manager support to deliver e-government projects, bring in best practice from around the country and provide co-ordination at the centre. Continuously reviewing the management team helps to embed the e-government function in senior management levels and provide permanent support to ensure that the work continues beyond the current IEG funding regime.

The council had to resubmit the IEG 2 statement which marked a watershed in e-government at Fylde with the responsibility for e-government shifting from a handful of IT specialists to all managers and employees in the council. The e-agenda moved from departmental silos to the corporate centre adopting an outward looking approach instead of an insular service focused approach. The council has set up an E-Delivery Board in accordance with the national guidance to monitor and support all e-government activity. Strong and effective relationships have been established with the LEN (Lancashire E-Government Network), NWeGG (North West E-Government Group) and the Regional Centre of Excellence. E-government is firmly on the agenda of the LSP and embedded in the work linked to achieve the Community Plan, partnership working, shared service delivery and knowledge sharing.

A cultural shift has taken place that led to a continuous improvement journey in respect of e-government at Fylde. The member e-champion is an IT consultant who has a depth of technical knowledge and applies an appropriate balance of challenge and support. There is strong commitment and dedication to deliver the e-government agenda from the top of the organisation through to the front end service delivery employees. The paper culture once common place at Fylde is being eroded away but still prevails. This is evidenced by the fact that there are no longer any employees carrying out word processing on behalf of other officers. However, this submission demonstrates that we still have some way to go and even achieving all the priority outcomes will not achieve the virtually paperless environment we are aiming for.

The web site is seen as the primary media for communicating with the community and it is constantly reviewed and updated by a team of Content Managers who work in different service areas across the council. Over the last three years there has been a significant increase in the number of customers contacting the council by e-mail through the web which are monitored centrally and are responded to within one working day. Home access allows certain officers to respond to customer e-mails on weekends and Bank Holidays improving customer service at Fylde. The council has set up a dedicated e-mail address and telephone number to use for any contact ([listening@fylde.gov.uk](mailto:listening@fylde.gov.uk) and 01253 658658) which are manned by a team of customer service specialists.

The council has established an E-Delivery Board in line with ODPM guidance prescribed in the 'E-government People' document which meets at least every month to monitor progress. Although the main focus at present is on achieving the national priorities the council is planning beyond March 2006 and placing e-delivery at the core of service improvement. Over the last 12 months the council has rolled out document imaging, upgraded the web content manager, restructured the web and intranet, brought in new financial, benefits and revenues systems, extended on line payments and on line services.

The council is travelling in the right direction in respect of delivering the e-government agenda to improve service delivery and will continue beyond March 2006 as e-delivery becomes an integral part of the way we work. The customer is seeing a difference with access much easier and quicker to council services, response times have decreased and services can be accessed in many cases 24 hours a day seven days a week. This will continue to improve as the council develops and implements more and more of the IEG initiatives and other e-transactions.

## Section 1 - Priority Outcomes (self-assessment)

Satisfactory progress towards delivery of the listed priority outcomes listed below is required within the remit for achieving e-government by 2005

Outcome And Transformation Area Description	Current Status	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
<b>R1</b> Parents/guardians to apply online for school places for children for the 2007 school year. The admissions process starts about a year before the beginning of the school year, e.g. September 2006 for 2007 entry.	Amber 01/04/2004	Amber 01/04/2004	Green 31/03/2006
<b>Comment:</b> Deep links have been provided on the web <a href="http://www.fylde.gov.uk">www.fylde.gov.uk</a> and the Lancashire Hotspot will be 'live' in December 2005.			
<b>R2</b> Online access to information about educational support services that seek to raise the educational attainment of Looked After Children.	Amber 01/04/2004	Green 31/12/2005	Green 31/12/2005
<b>Comment:</b> Deep links have been provided on the web <a href="http://www.fylde.gov.uk">www.fylde.gov.uk</a> and the Lancashire Hotspot will be 'live' in December 2005.			
<b>G1</b> Development of an Admissions Portal and / or e-enabled telephone contact centre to assist parents, carers and children in their choice of, and application to local schools	Amber 01/04/2004	Green 31/12/2005	Green 31/12/2005
<b>Comment:</b> Deep links have been provided on the web <a href="http://www.fylde.gov.uk">www.fylde.gov.uk</a> and the Lancashire Hotspot will be 'live' in December 2005.			
If already 'green' on R1, R2 & G1 above please comment on  <b>E1</b> Agreed baseline and targets for take-up of online schools admissions service and educational attainment of Looked After Children.  Otherwise you may leave this row blank.	<b>Comment:</b>		
<b>R3</b> One stop direct online access and deep linking to joined up A-Z information on all local authority services via website or shared telephone contact centre using the recognised taxonomy of the Local Government Category List (see <a href="http://www.laws-project.org.uk">www.laws-project.org.uk</a> ).	Green 01/08/2005	Green 01/08/2005	Green 01/08/2005
<b>Comment:</b> The council submitted the A to Z schema for the Lancashire Hotspot and the contact centre opened in March 2005.			
<b>R4</b> Local authority and youth justice agencies to co-ordinate the secure online sending, sharing of and access to information in support of crime reduction initiatives in partnership with the local community.	Green 01/12/2004	Green 01/12/2004	Green 01/12/2004
<b>Comment:</b> The Council through the Community Safety Partnership has supported the development of the Multi-Agency Data Exchange (MADE), gathering information from police, Youth Offending Team, probation, education, social services and the health sector to assist in crime reduction activity and to contribute to Crime Audits. Information is shared through a dedicated secure area on the Safer Lancashire website, which the City Council has also supported the development of, in Partnership with Lancashire County Council. We will be using the products of Gov Connect for future enhancements.			
<b>G2</b> Empowering and supporting local organisations, community groups and clubs to create and maintain their own information online, including the promotion of job vacancies and events.	Green 31/08/2005	Green 31/08/2005	Green 31/08/2005
<b>Comment:</b> Councillors and local community groups have had the opportunity to acquire 'web in a box' solutions from the Lancashire Hotspot project. At least two officers at Fylde are able to pass on training to any stakeholders that want to establish their own 'web in a box'.			

Outcome And Transformation Area Description	Current Status	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
<p>If already 'green' on R3, R4 &amp; G2 above please comment on</p> <p><b>E2</b> Agreed baseline and targets for customer satisfaction and efficiency savings between the supplying organisations on shared community information initiatives.</p> <p>Otherwise you may leave this row blank.</p>	<b>Comment:</b>		
<b>R5</b> Public access to online reports, minutes and agendas from past council meetings, including future meetings diary updated daily.	Green 01/11/2004	Green 01/11/2004	Green 01/11/2004
	<b>Comment:</b> This was completed with the update of APLAWS PLUS content manager.		
<b>R6</b> Providing every Councillor with the option to have an easy-to-manage set of public web pages (for community leadership purposes) that is either maintained for them, or that they can maintain themselves.	Green 30/06/2005	Green 30/06/2005	Green 30/06/2005
	<b>Comment:</b> Councillors and local community groups have had the opportunity to acquire 'web in a box' solutions from the Lancashire Hotspot project. At least two officers at Fylde are able to pass on training to any stakeholders that want to establish their own 'web in a box'.		
<b>G3</b> Citizen participation and response to forthcoming consultations and decisions on matters of public interest (e-consultation), including facility for citizens to sign up for email and/or SMS text alerts on nominated topics.	Amber 01/02/2005	Green 31/12/2005	Green 31/12/2005
	<b>Comment:</b> It is unlikely that the council will provide the SMS text alerts. On line consultation has been established through the web and e-forms developed through Team Knowledge allow on line submission. The LSP has established a citizens panel that receives alerts. The Council's Annual Consultation Plan published on the website will enable citizens to register for e-consultation. This facility is enhanced by the Lancashire Hotspot.		
<b>G4</b> Establishment of multimedia resources on local policy priorities accessible via public website (e.g. video & audio files).	Amber 01/11/2004	Green 31/12/2005	Green 31/12/2005
	<b>Comment:</b> Work has been undertaken piloting a webcast in 2005 and other initiatives have been examined. The licensing committees have been recorded on to MP3 and put on the website. Speech enabled web facilities are being investigated. Background sound is being examined and further options have been made available by the Lancashire Hotspot.		
<p>If already 'green' on R5, R6, G3 &amp; G4 above please comment on</p> <p><b>E3</b> Agreed baseline and targets for e-participation activities, including targets for citizen satisfaction.</p> <p>Otherwise you may leave this row blank.</p>	<b>Comment:</b> Targets have been set for satisfaction with the web based on different elements of the site. Overall satisfaction with the web 75% in 2006, 80% in 2007, 85% in 2008. Satisfaction with the 'look and feel' of the site 60% in 2006, 75% in 2007, 85% in 2008. Satisfaction with the content on the site 70% in 2006, 80% in 2007, 90% in 2008.		
<b>R7</b> Online public reporting/applications, procurement and tracking of environmental services, includes waste management and street scene (e.g. abandoned cars, graffiti removal, bulky waste removal, recycling).	Amber 01/10/2004	Green 31/12/2005	Green 31/12/2005
	<b>Comment:</b> The Team Knowledge system used by the Customer Service Specialists supports the tracking of all council contacts and enquiries on line.		
<b>R8</b> Online receipt and processing of planning and building control applications.	Green 30/06/2005	Green 30/06/2005	Green 30/06/2005
	<b>Comment:</b> Planning applications can be made on line and receipts are provided. On line documents are also available through the Anite@work solution.		

Outcome And Transformation Area Description	Current Status	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
<b>G5</b> Public access to corporate Geographic Information Systems (GIS) for map-based data presentation of property-related information.	Amber 01/02/2004	Green 31/12/2005	Green 31/12/2005
<b>Comment:</b> Deep links have been provided on the web <a href="http://www.fylde.gov.uk">www.fylde.gov.uk</a> and the Lancashire Hotspot will be 'live' in December 2005.			
<b>G6</b> Sharing of Trading Standards data between councils for business planning and enforcement purposes.	Amber 01/04/2004	Amber 01/04/2004	Green 31/03/2006
<b>Comment:</b> Deep links have been provided on the web <a href="http://www.fylde.gov.uk">www.fylde.gov.uk</a> and the Lancashire Hotspot will be 'live' in December 2005.			
<b>G7</b> Use of technology to integrate planning, regulation and licensing functions (including Entertainment Licensing and Liquor Licensing) in order to improve policy and decision-making processes around the prevention of anti-social behaviour.	Amber 01/03/2003	Amber 01/03/2003	Green 31/03/2006
<b>Comment:</b> The on line licensing system will be provided by the outcomes of the licensing stream of the PARSOL project. The integration of information will be provided by the Team Knowledge front end system linked to other major systems. Online licensing will be delivered through LALPAC which the council has procured and the licensing and planning functions will be brought together under the same head of service.			
If already 'green' on R7, R8, G5, G6 & G7 above please comment on  <b>E4</b> Agreed baseline and targets for take-up of planning and regulatory services online, including targets for customer satisfaction and efficiency savings.  Otherwise you may leave this row blank.	<b>Comment:</b>		
<b>R9</b> Appropriate online e-procurement solutions in place, including as a minimum paperless ordering, invoicing and payment.	Green 01/06/2005	Green 01/06/2005	Green 01/06/2005
<b>Comment:</b> The council will be procuring an e-procurement solution through Radius as part of the wider financial system. Purchase cards were introduced in September 2004 and some paperless ordering and payment is occurring, however very little paperless invoicing. The council is still on target to achieve this outcome and an updated procurement and e-procurement strategy has been produced and approved by council, significant supplier analysis carried out and dedicated resources allocated to this project. Significant paperless systems are already in operation at Fylde, however, the full procure to pay solution is not yet in place across all goods and services. On line catalogues are used for several supplies and goods.			
<b>G8</b> Establishment of a single business account (i.e. a cross-departmental 'account' run by the local authority whereby businesses are allocated a unique identifier that can be stored and managed via a corporate CRM account facility supporting face-to-face, website and contact centre transactions).	Amber 01/11/2004	Amber 01/11/2004	Green 31/01/2006
<b>Comment:</b> The new Pericles financial system implemented in October 2005 provides the facility for a single business account. To provide a comprehensive authentication service we will use the products of Gov Connect and we are also awaiting the decisions on national numbering.			
<b>G9</b> Regional co-operation on e-procurement between local councils.	Green 01/06/2004	Green 01/06/2004	Green 01/06/2004
<b>Comment:</b> This came into operation when the centre of excellence was established and close links have continued since then within and outside the centre of excellence. The council is directly involved with the Regional Centre of Excellence.			



Outcome And Transformation Area Description	Current Status	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
If already 'green' on R9, G8 & G9 above please comment on <b>E5</b> Access to virtual e-procurement 'marketplace';	<b>Comment:</b>		
<b>E6</b> Inclusion of Small and Medium Enterprises (SMEs) in e-procurement programme, in order to promote the advantages of e-procurement to local suppliers and retain economic development benefits within local community;	<b>Comment:</b> The Procurement Manager has begun working with SME's to provide on line catalogues.		
<b>E7</b> Agreed targets (please specify) for efficiency savings by December 2005, including the % of undisputed invoices paid in 30 days (BVPI 8). Otherwise you may leave these rows blank.	<b>Comment:</b> Target for % of undisputed invoices paid within 30 working days by December 2005 is 95%.		
<b>R10</b> Online facilities to be available to allow payments to the council in ways that engender public trust and confidence in local government electronic payment solutions (e.g. email receipting/proof of payment, supply of automatic transaction ID numbers).	Green 01/10/2004	Green 01/10/2004	Green 01/10/2004
	<b>Comment:</b> This has been on line since April 2004 and fully tested (Radius system) and meets all the necessary requirements. Payment facilities are being extended across the council services. A significant increase has been experienced in the number of e-payments over the last six months.		
<b>R11</b> Delivery of 'added value' around online payment facilities, including ability to check Council Tax and Business Rate balances online or via touch tone telephone dialling.	Green 01/10/2005	Green 01/10/2005	Green 01/10/2005
	<b>Comment:</b> The partnership with Blackpool BC will enable the completion of this outcome by October 2005 and earlier for business rates (May 2005). The citizens first option is on line as part of the Blackpool partnership work on the Revenues and Benefits service.		
<b>G10</b> Demonstration of efficiency savings and improved collection rates from implementation of e-payments.	Amber 01/11/2004	Amber 01/11/2004	Green 31/03/2006
	<b>Comment:</b> This will be ongoing beyond March 2006 as we continue to assess the impact of e-payments. Efficiency savings have been identified in the Forward Looking Efficiency Statement submitted in April 2005 (estimated £5000 from e-payments in 2005/06).		
<b>G11</b> Registration for Council Tax and Business Rates e-billing for Direct Debit payers.	Amber 01/11/2004	Green 31/12/2005	Green 31/12/2005
	<b>Comment:</b> This will be enabled through the partnership agreement with Blackpool and the migration to a new Revenues and Benefits IT platform. This is on schedule to go live in December 2005.		
If already 'green' on R10, R11, G10 & G11 above please comment on <b>E8</b> Provision of facilities for making credit or debit card payments via SMS text message for parking fines (mobile phone).	<b>Comment:</b>		
<b>E9</b> Adoption of smart cards as standard for stored payments (e.g. replacing swipe cards).	<b>Comment:</b>		
<b>E10</b> Agreed baseline and targets for reductions in unit costs of payment transactions. Otherwise you may leave these rows blank.	<b>Comment:</b> As part of the efficiency work targets have been set to achieve 68% of council tax payments by BACS, to pay over 75% of suppliers by BACS by March 2006 and over 95% by March 2007 and to stop cash payments at the council One Stop Shops.		

Outcome And Transformation Area Description	Current Status	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
<b>R12</b> Online renewal and reservations of library books and catalogue search facilities.	Green 01/05/2003	Green 01/05/2003	Green 01/05/2003
<b>Comment:</b> <a href="http://lclcat.lancashire.gov.uk:8001/www-bin/www_lclcat">http://lclcat.lancashire.gov.uk:8001/www-bin/www_lclcat</a> This takes you to the web page from which our catalogue can be searched. Further work is being done to enhance this service at LCC LCC have indicated that progress is still on schedule since the submission of IEG 4.5.			
<b>R13</b> Online booking of sports and leisure facilities, including both direct and contracted-out operations.	Amber 01/04/2004	Amber 01/04/2004	Green 31/03/2006
<b>Comment:</b> <a href="http://lclnetloan.lancashire.gov.uk/login.aspx?ReturnUrl=%2fDefault.aspx">http://lclnetloan.lancashire.gov.uk/login.aspx?ReturnUrl=%2fDefault.aspx</a> This web page allows citizens to book a People's Network PC. The booking facility will be used for other services at LCC. Fylde is working through NWeGG on this project with Bolton MBC leading the programme that other councils will be able to buy into or contract out. The council is implementing a recommendation to transfer some of the leisure facilities to a trust and is looking at the YMCA as a potential option, they have a leisure card system that is being piloted. Discussions are being held with Blackpool and Wyre to investigate the option of a Fylde Coast Smartcard solution.			
<b>G12</b> Integrated ICT infrastructure and support to ensure the consistent delivery of services across all access channels (e.g. web, telephone, face to face) based on e-enabled back offices and smart card interfaces for council library, sports and leisure services.	Amber 01/04/2004	Amber 01/04/2004	Green 31/03/2006
<b>Comment:</b> The Council has an integrated infrastructure across primary delivery but it does not yet encompass Smartcards for leisure services. This will be supported through the Lancashire Hotspot. LCC have indicated that progress is still on schedule since the submission of IEG 4.5. Whilst the Council has an integrated infrastructure across main delivery channels we are currently waiting for the Gov Connect project guidance on further use of smartcards which we currently use for concessionary travel.			
If already 'green' on R12, R13 & G12 above please comment on  <b>E11</b> Agreed baseline and targets for take-up of library, sports & leisure services online, including targets for customer satisfaction and efficiency savings.  Otherwise you may leave this row blank.	<b>Comment:</b>		
<b>R14</b> Online facilities to be available to allow the public to inspect local public transport timetables and information via available providing organisation, including links to 'live' systems for interactive journey planning.	Green 01/05/2003	Green 01/05/2003	Green 01/05/2003
<b>Comment:</b> Links are possible from the Fylde web site to the transport providers for timetable data. The Lancashire Portal will add additional features to this service as will the Team Knowledge front end system that will include the time tables. ( <a href="http://www.thetrainline.com">www.thetrainline.com</a> <a href="http://www.pti.org.uk">www.pti.org.uk</a> / <a href="http://www.ukbus.co.uk/lcchome.htm">www.ukbus.co.uk/lcchome.htm</a> )			

Outcome And Transformation Area Description	Current Status	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
<b>R15</b> Online public e-consultation facilities for new proposals on traffic management (e.g. controlled parking zones (CPZs), traffic calming schemes), including publication of consultation survey results.	Green 01/05/2003	Green 01/05/2003	Green 01/05/2003
<b>Comment:</b> <a href="http://www.lancashire.gov.uk/council/meetings/forwardPlanOfKeyDecisions.asp">http://www.lancashire.gov.uk/council/meetings/forwardPlanOfKeyDecisions.asp</a> <a href="http://www.lancashire.gov.uk/council/meetings/displayForwardPlan.asp?id=633&amp;fpdid=31&amp;bytype=C">http://www.lancashire.gov.uk/council/meetings/displayForwardPlan.asp?id=633&amp;fpdid=31&amp;bytype=C</a> As shown in these examples, the LCC Forward Plan incorporates this facility, and it is likely that it will be incorporated into the SMS service in future (as referenced in G3 above). Other examples include the online discussion forum which supports the Local Transport Plan: <a href="http://www.lancashire.gov.uk/environment/ltf/index.asp">http://www.lancashire.gov.uk/environment/ltf/index.asp</a>			
<b>G13</b> E-forms for parking "contravention mitigation" (i.e. appeal against the issue of a penalty charge notice), including email notification of form receipt and appeal procedures.	Green 01/09/2004	Green 01/09/2004	Green 01/09/2004
<b>Comment:</b> This has been possible since the decriminalisation of parking was taken on by the council in September 2004. The council works with a third party provider called Parkwise.			
<b>G14</b> GIS-based presentation of information on roadworks in the local area, including contact details and updated daily.	Amber 01/05/2004	Amber 01/05/2004	Green 31/03/2006
<b>Comment:</b> Deep links have been provided on the web <a href="http://www.fylde.gov.uk">www.fylde.gov.uk</a> and the Lancashire Hotspot will be 'live' in December 2005.			
If already 'green' on R14, R15, G13 & G14 above please comment on  <b>E12</b> Agreed baseline and targets for customer satisfaction and efficiency savings.  Otherwise you may leave this row blank.	<b>Comment:</b> Efficiency saving targets are included in the on line statements submitted.		
<b>R16</b> E-enabled "one stop" resolution of Housing & Council Tax Benefit enquiries via telephone, contact centres, or via one stop shops using workflow tools and CRM software to provide information at all appropriate locations and enable electronic working from front to back office.	Green 01/06/2005	Green 01/06/2005	Green 01/06/2005
<b>Comment:</b> The council has two locations for physical one stop shops and is using Team Knowledge software to provide an e-enabled one stop shop with e-works work flow used to ensure the appropriate information gets to the right people. Free internet and e-mail access provided the council will ensure accessibility across the community. The OSS facility opened in April 2005 deals with all housing and CTAX benefit enquiries.			
<b>R17</b> Online facilities to be available to allow citizens or their agents to check their eligibility for and calculate their entitlement to Housing & Council Tax Benefit and to download and print relevant claim forms.	Green 31/05/2005	Green 31/05/2005	Green 31/05/2005
<b>Comment:</b> The majority of this facility is already e-enabled with electronic forms. The national benefit calculator tool was added to the website in May 2005.			
<b>G15</b> Mobile office service using technology to offer processing of Council Tax and Housing Benefit claims directly from citizens homes.	Amber 01/01/2005	Green 31/12/2005	Green 31/12/2005
<b>Comment:</b> Visiting officers have been piloting various mobile working technology to process applications electronically, however, the development to doing this without the presence of the officer and using home based personal hardware will be implemented in partnership with Blackpool BC as part of the partnership arrangement.			

Outcome And Transformation Area Description	Current Status	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
If already 'green' on R16, R17 & G15 above please comment on <b>E13</b> Agreed baseline and targets for turnaround in processing of Council Tax and Housing Benefit claims (BVPI 78) and renewals.	<b>Comment:</b> Baseline data for BVPI 78 BV 78a Speed of processing new claim to HB/CTB 33.2 days BV 78b Speed of processing changes of circumstances to HB/CTB 6.9 days		
<b>E14</b> Pre-qualification of Council Tax and Housing Benefit claimants for other eligible entitlements (e.g. school uniform grants, free school meals), including pre-filling of relevant claim forms. Otherwise you may leave these rows blank.	<b>Comment:</b>		
<b>R18</b> Comprehensive and dedicated information about access to local care services available over the web and telephone contact centres.	Amber 01/04/2004	Green 31/12/2005	Green 31/12/2005
	<b>Comment:</b> Deep links have been provided on the web <a href="http://www.fylde.gov.uk">www.fylde.gov.uk</a> and the Lancashire Hotspot will be 'live' in December 2005.		
<b>R19</b> Remote web access or mediated access via telephone (including outside of standard working hours availability) for authorised officers to information about individual 'care packages', including payments, requests for service and review dates.	Amber 01/05/2004	Green 31/12/2005	Green 31/12/2005
	<b>Comment:</b> Deep links have been provided on the web <a href="http://www.fylde.gov.uk">www.fylde.gov.uk</a> and the Lancashire Hotspot will be 'live' in December 2005.		
<b>G16</b> Systems to support joined-up working on children at risk across multiple agencies.	Amber 01/04/2003	Amber 01/04/2003	Green 31/03/2006
	<b>Comment:</b> Deep links have been provided on the web <a href="http://www.fylde.gov.uk">www.fylde.gov.uk</a> and the Lancashire Hotspot will be 'live' in December 2005.		
<b>G17</b> Joint assessments of the needs of vulnerable people (children and adults), using mobile technology to support workers in the field.	Green 30/06/2005	Green 30/06/2005	Green 30/06/2005
	<b>Comment:</b> Deep links have been provided on the web <a href="http://www.fylde.gov.uk">www.fylde.gov.uk</a> and the Lancashire Hotspot will be 'live' in December 2005.		
If already 'green' on R18, R19, G16 & G17 above please comment on <b>E15</b> Agreed baseline and targets for customer satisfaction, including improvement in numbers of users/carers who said that they got help quickly (BVPI 57). Otherwise you may leave this row blank.	<b>Comment:</b>		
<b>R20</b> Email and Internet access provided for all Members and staff that establish a need for it.	Green 01/09/2004	Green 01/09/2004	Green 01/09/2004
	<b>Comment:</b> This is in place at Fylde. Parish councils are being provided with facilities to receive information electronically in 2005.		
<b>R21</b> ICT support and documented policy for home/remote working (teleworking) for council members and staff.	Green 01/04/2005	Green 01/04/2005	Green 01/04/2005
	<b>Comment:</b> ICT support for home working is already in place and various home working systems are being used. The home working policy is in place.		
<b>R22</b> Access to home/remote working facilities to all council members and staff that satisfy the requirements set by the Council's published home/remote working policy.	Green 31/07/2005	Green 31/07/2005	Green 31/07/2005
	<b>Comment:</b> Facilities are in place for staff and councillors to work effectively from home / remote locations.		

Outcome And Transformation Area Description	Current Status	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
<b>G18</b> Establishment of e-skills training programme for council members and staff with recognised basic level of attainment (e.g. European Computer Driving Licence, British Computer Society Qualification "e-Citizen").	Green 01/11/2004	Green 01/11/2004	Green 01/11/2004
	<b>Comment:</b> The programme for employees has been in place since 2002 that is accessible to any employee. The member training was contracted in October 2004 and is currently being delivered with ECDL as a minimum requirement.		
If already 'green' on R20, R21, R22 & G18 above please comment on  <b>E16</b> Agreed targets for baseline and efficiency savings arising from the introduction of new ways of working.  Otherwise you may leave this row blank.	<b>Comment:</b>		
<b>R23</b> Self-service or mediated access to all council services outside standard working hours via the Internet or telephone contact centres (i.e. available for extended hours outside of 9am-5pm Monday to Friday).	Amber 01/04/2004	Green 31/12/2005	Green 31/12/2005
	<b>Comment:</b> Several services are available outside of office hours via the net or phone. The number of services is being expanded as the Team Knowledge dialogues are implemented and web enabled. The implementation of the APLAWS PLUS content manager in November 2004 has helped to speed up this process. The number of services available through self service on line options has increased since IEG 4.5 and is on progress to achieve target.		
<b>R24</b> Implementation of a content management system (CMS) to facilitate devolved web content creation and website management.	Green 30/11/2004	Green 30/11/2004	Green 30/11/2004
	<b>Comment:</b> The APLAWS content manager system has been in place for at least two years has been upgraded to APLAWS PLUS that went live in November 2004.		
<b>G19</b> Adoption of ISO 15489 methodology for Electronic Document Records Management (ERDM) and identification of areas where current records management policies, procedures and systems need improvement to meet the requirements of Freedom of Information (FOI) and Data Protection legislation (see <a href="http://www.pro.gov.uk/about/foi/map-local.rtf">www.pro.gov.uk/about/foi/map-local.rtf</a> ).	Amber 01/10/2004	Green 31/12/2005	Green 31/12/2005
	<b>Comment:</b> The records management policy will be published in February 2006 and includes compliance with ISO 15489 methodology. The Anite@work document imaging system is ISO 15489 compliant. All FOI requirements are being met with over 80 successful FOI's in the first 11 months.		
<b>G20</b> Conformance with level AA of W3C Web Accessibility Initiative (WAI) standards on website accessibility (see <a href="http://www.w3.org/WAI">www.w3.org/WAI</a> ).	Green 30/11/2004	Green 30/11/2004	Green 30/11/2004
	<b>Comment:</b> The APLAWS PLUS content manager implemented in November 2004 ensures conformance with the standard.		
<b>G21</b> Compliance with Government Interoperability Framework (e-GIF), including the Government Metadata Standard (e-GMS) (see <a href="http://www.egifcompliance.org">www.egifcompliance.org</a> & <a href="http://www.govtalk.gov.uk">www.govtalk.gov.uk</a> ).	Amber 01/01/2004	Amber 01/01/2004	Green 31/03/2006
	<b>Comment:</b> This cannot be fully in place until all the projects have been complete. The project management board and the E-Delivery Board have made sure that the e-initiatives are compliant.		
If already 'green' on R23, R24, G19, G20 & G21 above please comment on  <b>E17</b> Agreed baseline and targets for efficiency savings based around improved accessibility of services and information.  Otherwise you may leave this row blank.	<b>Comment:</b> Targets have been included in the on line efficiency statements submitted during 2005.		

Outcome And Transformation Area Description	Current Status	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
<b>R25</b> Online publication of Internet service standards, including past performance and commitments on service availability.	Green 01/08/2005	Green 01/08/2005	Green 01/08/2005
<b>Comment:</b> Service standards have been agreed through the E-Delivery board are published on the web. A web strategy has been developed.			
<b>R26</b> Monitoring of performance of corporate website, or regional web portal, between 2003/04 and 2005/06 in order to demonstrate rising and sustained use, as measured by industry standards including page impressions and unique users.	Amber 01/04/2003	Amber 01/04/2003	Green 31/03/2006
<b>Comment:</b> By the nature of the outcome this will be ongoing until March 2006 and further detail is provided in section 4 of the IEG submission. Monitoring will continue beyond March 2006 - see section 4 for targets.			
<b>G22</b> Establishment of internal targets and measures for customer take-up of e-enabled access channels.	Green 31/12/2004	Green 31/12/2004	Green 31/12/2004
<b>Comment:</b> Targets and measures have been in place since 2003 and have been tested and piloted - targets are included in section 4 of the IEG submission and the E-government Strategy and the Web Strategy.			
<b>G23</b> Adoption of recognised guidelines for usability of website design (see <a href="http://www.laws-project.org.uk">www.laws-project.org.uk</a> ).	Green 30/11/2004	Green 30/11/2004	Green 30/11/2004
<b>Comment:</b> The APLAWS and the APLAWS PLUS content management systems are national projects and comply with the recognised guidelines for website design and usability.			
If already 'green' on R25, R26, G22 & G23 above please comment on  <b>E18</b> Agreed baseline and take-up targets for migration of local authority business to e-access channels (e.g. web, telephone contact centres, Interactive Digital TV, mobile telephone) by 2005/06, including efficiency savings.  Otherwise you may leave this row blank.	<b>Comment:</b>		
<b>R27</b> Systems in place to ensure effective and consistent customer relationship management across access channels and to provide a 'first time fix' for citizen and business enquiries, i.e. using a common database, which holds customers records, to deliver services across different channels, and enabling joined-up and automated service delivery.	Amber 01/06/2003	Green 31/12/2005	Green 31/12/2005
<b>Comment:</b> The E-delivery board is responsible for ensuring there is easy access and 'first time fix' across the various e-systems that have been and are being implemented. The primary front end contact management system Team Knowledge incorporates dialogues that can process applications on line, provide FAQ's and send information / service requests to achieve a target of 80% of contacts dealt with at the first point by March 2006 whether it is in person, on the phone or by e-mail / web.			
<b>R28</b> All email and web form acknowledgements to include unique reference number allocated to allow tracking of enquiry and service response.	Green 01/08/2005	Green 01/08/2005	Green 01/08/2005
<b>Comment:</b> The Team Knowledge system has been developed to provide a solution to this.			

Outcome And Transformation Area Description	Current Status	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
<b>R29</b> 100% of email enquiries from the public responded to within one working day, with documented corporate performance standards for both email acknowledgements and service replies.	Green 01/06/2005	Green 01/06/2005	Green 01/06/2005
	<b>Comment:</b> Mystery shopping on at least two occasions has demonstrated that the council is responding to over 95% of e-mails within one working day. All customer e-mails will be channelled through a single point and given a unique reference (see above) then an accurate figure can be generated in real time rather than reliance on mystery shopping. This has been tested by the Audit Commission in May 2005 and responses were within one working day - this commitment is made if the e-mail is sent by the corporeae address listening@fylde.gov.uk		
<b>G24</b> Integration of customer relationship management systems with back office activity through use of enabling technology such as Workflow to create complete automation of business process management.	Amber 01/11/2002	Green 31/12/2005	Green 31/12/2005
	<b>Comment:</b> It is unlikely that every system will be fully integrated by March 2006, however, several systems are already integrated and a middleware hub has been procured through Anite that offers an embedded solution.		
<b>G25</b> Facilities to support the single notification of a change of address, i.e. a citizen should only have to tell the council they have moved on one occasion and the council should then be able to update all records relating to that person to include the new address.	Amber 01/05/2004	Green 31/12/2005	Green 31/12/2005
	<b>Comment:</b> The NLPG / LLPG solution will help to achieve this by becoming the 'master' data set for the council that will link to all other systems. On schedule to be completed by December 2005.		
If already 'green' on R27, R28, R29, G24 & G25 above please comment on  <b>E19</b> Agreed baseline and improvement targets for the percentage of public enquiries about council services resolved at first point of contact and efficiency savings resulting from investment in customer relationship management and workflow technology.  Otherwise you may leave this row blank.	<b>Comment:</b> A target of 80% of enquiries to be resolved at the first point of contact by March 2007 has been set.		



## Section 2 - Change Management (self-assessment)

Authorities are asked to provide information on advisory good practice outcomes relating to the internal organisation and management practices of the council that are required to help deliver the people, systems and service management changes necessary for e-government. Information supplied here will be used to inform national policy, but does not fall within the remit of the December 2005 target.

Change Management Area	Current Status	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
<ul style="list-style-type: none"> <li>Appointment of people to the following key local e-government functions in your Council (see <a href="http://www.idea-knowledge.gov.uk/idk/aio/206757">http://www.idea-knowledge.gov.uk/idk/aio/206757</a>):</li> </ul>			
i) Member & officer e-champions	Green 05/08/2004	Green 05/08/2004	Green 05/08/2004
	<b>Comment:</b> The member e-champion is John Dolan and the officer e-champion is Allan Oldfield (Policy and Change Manager). An E-Delivery Board has been established in line with the ODPM guidance through e-government people.		
ii) e-government programme manager	Green 05/09/2004	Green 05/09/2004	Green 05/09/2004
	<b>Comment:</b> In post from September 2004 to March 2005 and dedicated full time resource allocated from July 2005.		
iii) customer services management	Green 01/09/2004	Green 01/09/2004	Green 01/09/2004
	<b>Comment:</b> The council has reorganised a key post and appointed a Customer Service Manager to operate the One Stop Shop. The OSS opened in April 2005 along with the call centre.		
<ul style="list-style-type: none"> <li>Inclusion of competency development of the above key functions and training for staff affected by e-Government projects, within the Council's workforce development planning (for more information about the e-capacity Building Programme see <a href="http://www.lamip.org/MicroSites/eCapacityBuilding/Pages/TemplateUser.aspx?PageType=StandardContent&amp;XSL=standardcontent&amp;Key=1">http://www.lamip.org/MicroSites/eCapacityBuilding/Pages/TemplateUser.aspx?PageType=StandardContent&amp;XSL=standardcontent&amp;Key=1</a>)</li> </ul>	Green 01/05/2005	Green 01/05/2005	Green 01/05/2005
	<b>Comment:</b> A competency framework is linked to the annual employee appraisal scheme. This work has been completed on schedule and the council is part of a Lancashire Pilot on workforce planning.		
<ul style="list-style-type: none"> <li>Establishment of an e-delivery programme board</li> </ul>	Green 01/09/2004	Green 01/09/2004	Green 01/09/2004
	<b>Comment:</b> E-delivery board is in place and meeting monthly along with a fortnightly e-projects managers meeting.		
<ul style="list-style-type: none"> <li>Use of formalised programme &amp; project management methodologies (e.g. PRINCE2, MSP) to support e-delivery programme</li> </ul>	Green 31/10/2005	Green 31/10/2005	Green 31/10/2005
	<b>Comment:</b> The council has developed a corporate project planning framework based on PRINCE 2 principles but placed in context for Fylde.		
<ul style="list-style-type: none"> <li>Documentation/agreement of corporate risk management strategy for roll-out of local e-government, including regular review of risk mitigation measures</li> </ul>	Green 01/12/2004	Green 01/12/2004	Green 01/12/2004
	<b>Comment:</b> Risk management strategy has been in place since April 2004 and the supporting framework developed throughout the year including comprehensive training.		



Change Management Area	Current Status	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
<ul style="list-style-type: none"> <li>Use of customer consultation/research to inform development of corporate e-government strategy</li> </ul>	Green 01/11/2004	Green 01/11/2004	Green 01/11/2004
	<b>Comment:</b> The strategy is continuously under review and in place we always engage stakeholders in the review.		
<ul style="list-style-type: none"> <li>Establishment of policy for addressing social inclusion within corporate e-government strategy</li> </ul>	Green 01/08/2005	Green 01/08/2005	Green 01/08/2005
	<b>Comment:</b> This is one of the issues included as an update in the strategy. Work has been carried out on equality and diversity throughout the year.		
<ul style="list-style-type: none"> <li>Identification of the specific needs of the most disadvantaged groups and exploring how Information Communication Technologies (ICT) can help to address these needs (see <a href="http://www.socialexclusion.gov.uk/page.asp?id=583">http://www.socialexclusion.gov.uk/page.asp?id=583</a>)</li> </ul>	Amber 01/10/2005	Amber 01/10/2005	Green 31/03/2006
	<b>Comment:</b> As part of the equality and diversity work at Fylde the council ensuring access to all services by all sectors of the community.		
<ul style="list-style-type: none"> <li>Appointment of officer(s) to lead on corporate governance of information assets and information legislation (e.g. Freedom of Information Act), including information sharing and data quality audit procedures</li> </ul>	Green 01/10/2004	Green 01/10/2004	Green 01/10/2004
	<b>Comment:</b> The completion date is in practice from the date of appointment in September 2004.		
<ul style="list-style-type: none"> <li>Establishment of Public Services Trust Charter re the use of personal information collected to deliver improved services, including data sharing protocol framework (see <a href="http://www.dca.gov.uk/foi/sharing/toolkit/lawguide.pdf">http://www.dca.gov.uk/foi/sharing/toolkit/lawguide.pdf</a> &amp; <a href="http://www.govtalk.gov.uk/documents/eTrustguidegovtalk.rtf">http://www.govtalk.gov.uk/documents/eTrustguidegovtalk.rtf</a>) and designation of an Information Sharing Officer</li> </ul>	Green 01/09/2005	Green 01/09/2005	Green 01/09/2005
	<b>Comment:</b> Data sharing protocols have been included in the updated IT Strategy, the Communication Strategy and the records management policy.		
<ul style="list-style-type: none"> <li>Establishment of partnerships for the joint (aggregated) procurement of broadband services</li> </ul>	Red 01/04/2005	Red 01/04/2005	Red 01/04/2005
	<b>Comment:</b> This is one of the issues that has been discussed in detail at the LEN meetings as a joint initiative. The council recognises that at the current time we do not have the resources to address this on our own.		
<ul style="list-style-type: none"> <li>Engagement with intermediaries re addressing issues of take up and efficiency in the delivery of e-government services (e.g. Citizens Advice Bureaux) and including intermediaries component of Government Connect (see <a href="http://www.govtalk.gov.uk/documents/intermediaries_policy_document.pdf">http://www.govtalk.gov.uk/documents/intermediaries_policy_document.pdf</a> &amp; <a href="http://www.govconnect.gov.uk/ccm/portal">http://www.govconnect.gov.uk/ccm/portal</a>)</li> </ul>	Green 01/12/2005	Green 01/12/2005	Green 01/12/2005
	<b>Comment:</b> Work on this area has begun through the LSP at Fylde. The council has signed up to the government connect scheme.		
<ul style="list-style-type: none"> <li>Compliance with BS 7799 on information security management</li> </ul>	Amber 01/01/2005	Amber 01/01/2005	Green 01/03/2006
	<b>Comment:</b> This is being worked towards for all electronic and none electronic data formats. The FOI officer is implementing the principles of the ISO 15489 standard that incorporates the necessary information security management.		
<ul style="list-style-type: none"> <li>Implementation of Benefits Realisation Plan for delivery of local e-government programme strategic objectives</li> </ul>	Amber 01/11/2004	Amber 01/11/2004	Green 01/03/2006
	<b>Comment:</b> Benefits realisation work of e-government objectives has been integrated into the Efficiency Statement work. Benefits realisation monitoring and measurement will be achieved through national toolkits and transactional models currently being developed through the IDeA, ODPM, NWeGG and NWCE.		

Change Management Area	Current Status	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
<ul style="list-style-type: none"> <li>Completion of mapping of Local Government Services List transactions against approved security levels (0-3) (see <a href="http://www.esd.org.uk/standards/lgsi/lgsi.doc">http://www.esd.org.uk/standards/lgsi/lgsi.doc</a> &amp; <a href="http://www.authentication.org.uk/levels.asp">http://www.authentication.org.uk/levels.asp</a> &amp; <a href="http://e-government.cabinetoffice.gov.uk/assetRoot/04/00/22/40/04002240.doc">http://e-government.cabinetoffice.gov.uk/assetRoot/04/00/22/40/04002240.doc</a>)</li> </ul>	Amber 01/02/2005	Amber 01/02/2005	Green 01/03/2006
	<b>Comment:</b> This project has fallen behind schedule and will be addressed by the dedicated e-government officer and in partnership with LEN and NWeGG.		
<ul style="list-style-type: none"> <li>Planned compliance to HMG Security and authentication frameworks through commitment to citizen, employee and volunteer account registration in Government Connect (see <a href="http://www.govconnect.gov.uk/ccm/portal/">http://www.govconnect.gov.uk/ccm/portal/</a>)</li> </ul>	Green 31/10/2005	Green 31/10/2005	Green 31/10/2005
	<b>Comment:</b> The council has registered to be part of government connect.		
<ul style="list-style-type: none"> <li>Compliance with an independent trust scheme approval process designed to provide assurance for individuals and companies using or relying upon e-business transactions (see <a href="http://www.tscheme.org">www.tscheme.org</a>) and which will work with Government Connect (see <a href="http://www.govconnect.gov.uk/ccm/portal/">http://www.govconnect.gov.uk/ccm/portal/</a>)</li> </ul>	Amber 01/05/2005	Amber 01/05/2005	Green 31/03/2006
	<b>Comment:</b> This will be delivered through the Government Connect work.		
<ul style="list-style-type: none"> <li>Use of Government Connect (see <a href="http://www.govconnect.gov.uk/ccm/portal/">http://www.govconnect.gov.uk/ccm/portal/</a>) to support: <ul style="list-style-type: none"> <li>i) personalisation &amp; registration for services categorised at security levels '0' and '1' through the citizen account</li> <li>ii) adoption of Unique IDentifiers (UIDs) and associated standards, as designated in Government Connect</li> <li>iii) the bereavement journey &amp; closing of accounts (see <a href="http://www.cabinetoffice.gov.uk/regulation/pst/projects/mad/bereave.asp">http://www.cabinetoffice.gov.uk/regulation/pst/projects/mad/bereave.asp</a>)</li> <li>iv) citizen &amp; business authentication for services for services categorised at security levels 0-3</li> </ul> </li> </ul>			
	Amber 01/05/2005	Amber 01/05/2005	Amber 01/05/2005
	<b>Comment:</b> Registration with Government Connect will help us to develop this work. There is still some degree of uncertainty about the outcomes and the role of the government connect initiative and therefore it is difficult to determine how much will be achieved by March 2006.		
	Amber 01/05/2005	Amber 01/05/2005	Amber 01/05/2005
	<b>Comment:</b> Registration with Government Connect will help us to develop this work.		
	Red 01/01/2006	Red 01/01/2006	Amber 01/01/2006
	<b>Comment:</b> Registration with Government Connect will help us to develop this work. At this stage it is not possible to guarantee that the council will start to implement this work. A date has been entered in order to validate the statement but the council may not implement this action due to limited capacity and resources or because it is not linked to a council service.		
	Red 01/01/2006	Red 01/01/2006	Amber 01/01/2006
	<b>Comment:</b> Registration with Government Connect will help us to develop this work. At this stage it is not possible to guarantee that the council will start to implement this work. A date has been entered in order to validate the statement but the council may not implement this action due to limited capacity and resources or because it is not linked to a council service. We are working towards this as part of the ESD Toolkit community national exercise.		






Change Management Area	Current Status	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
v) registration & authentication of employees for internal and cross-agency services	Red 01/01/2006	Red 01/01/2006	Amber 01/01/2006
<b>Comment:</b> Registration with Government Connect will help us to develop this work. At this stage it is not possible to guarantee that the council will start to implement this work. A date has been entered in order to validate the statement but the council may not implement this action due to limited capacity and resources or because it is not linked to a council service.			
vi) corporate approach to collection of e-payments	Red 01/01/2006	Red 01/01/2006	Amber 01/01/2006
<b>Comment:</b> Registration with Government Connect will help us to develop this work. At this stage it is not possible to guarantee that the council will start to implement this work. A date has been entered in order to validate the statement but the council may not implement this action due to limited capacity and resources or because it is not linked to a council service.			
vii) cross agency secure transactions (Government to Government)	Red 01/01/2006	Red 01/01/2006	Amber 01/01/2006
<b>Comment:</b> Registration with Government Connect will help us to develop this work. At this stage it is not possible to guarantee that the council will start to implement this work. A date has been entered in order to validate the statement but the council may not implement this action due to limited capacity and resources or because it is not linked to a council service.			
viii) account structures for citizens, businesses, property, voluntary & community bodies, schools and parishes	Red 01/01/2006	Red 01/01/2006	Amber 01/01/2006
<b>Comment:</b> Registration with Government Connect will help us to develop this work. At this stage it is not possible to guarantee that the council will start to implement this work. A date has been entered in order to validate the statement but the council may not implement this action due to limited capacity and resources or because it is not linked to a council service.			
ix) common XML schema and frameworks for performance management, Local Strategic Partnerships and Local Area Agreements (where in place)	Red 01/01/2006	Red 01/01/2006	Amber 01/01/2006
<b>Comment:</b> Registration with Government Connect will help us to develop this work. At this stage it is not possible to guarantee that the council will start to implement this work. A date has been entered in order to validate the statement but the council may not implement this action due to limited capacity and resources or because it is not linked to a council service.			
x) GC Register (see <a href="http://www.govconnect.gov.uk/ccm/woss-demo/the-programme.en">http://www.govconnect.gov.uk/ccm/woss-demo/the-programme.en</a> )	Red 01/01/2006	Red 01/01/2006	Amber 01/01/2006
<b>Comment:</b> Registration with Government Connect will help us to develop this work. At this stage it is not possible to guarantee that the council will start to implement this work. A date has been entered in order to validate the statement but the council may not implement this action due to limited capacity and resources or because it is not linked to a council service.			

Change Management Area	Current Status	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006
xi) GC Exchange (see <a href="http://www.govconnect.gov.uk/ccm/woss-demo/the-programme.en">http://www.govconnect.gov.uk/ccm/woss-demo/the-programme.en</a> )	Red 01/01/2006	Red 01/01/2006	Amber 01/01/2006
	<b>Comment:</b> Registration with Government Connect will help us to develop this work. At this stage it is not possible to guarantee that the council will start to implement this work. A date has been entered in order to validate the statement but the council may not implement this action due to limited capacity and resources or because it is not linked to a council service.		
• Government Connect (see <a href="http://www.govconnect.gov.uk/ccm/portal/">http://www.govconnect.gov.uk/ccm/portal/</a> ) back office connection in place (Department Interface Server)	Amber 01/12/2004	Green 31/12/2005	Green 31/12/2005
	<b>Comment:</b> Connection is already possible.		
• Enable Directgov (see <a href="http://www.direct.gov.uk">www.direct.gov.uk</a> ) to deeplink into service pages on local authority websites, by providing & maintaining URL data, based on Local Government Service & Interaction lists, standard schemas and formats, as directed by the Local Directgov programme (see <a href="http://www.local.gov.uk/localdirectgov/ieg5">http://www.local.gov.uk/localdirectgov/ieg5</a> )	Amber 01/10/2005	Green 31/12/2005	Green 31/12/2005
	<b>Comment:</b> Url data sets have been sent to Directgov in December 2005.		
• Reciprocal connection to Directgov (see <a href="http://www.direct.gov.uk">http://www.direct.gov.uk</a> ) from corporate website and partnership portal(s)	Green 31/05/2005	Green 31/05/2005	Green 31/05/2005
	<b>Comment:</b> Connection is possible from the corporate web.		
• Introduction of Digital Interactive TV services (see <a href="http://www.digitv.org.uk">http://www.digitv.org.uk</a> )	Red	Red	Red
	<b>Comment:</b> There is no active cable provider in the District and therefore very low interactive digital TV take up.		
• Establishment of dedicated telephone contact centre(s) services	Green 31/03/2005	Green 31/03/2005	Green 31/03/2005
	<b>Comment:</b> The call centre and one stop shop are now operational.		
• Compliance with Freedom of Information Act 2000, including responding to requests for information from individuals within a reasonable time period (see <a href="http://www.lcd.gov.uk/foi/foipunit.htm">http://www.lcd.gov.uk/foi/foipunit.htm</a> & <a href="http://www.pro.gov.uk/recordsmanagement/access/default.htm">http://www.pro.gov.uk/recordsmanagement/access/default.htm</a> )	Green 01/01/2005	Green 01/01/2005	Green 01/01/2005
	<b>Comment:</b> A designated FOI officer has put in place the policies and processes to support FOI including employee training. Over 40 FOI's have been successfully processed to date.		
• Regularly-maintained link from Local Land & Property Gazetteer (LLPG) to National Land & Property Gazetteer (NLPG) (see <a href="http://www.nlpg.org.uk">http://www.nlpg.org.uk</a> )	Green 01/12/2005	Green 01/12/2005	Green 01/12/2005
	<b>Comment:</b> A designated NLPG officer has been appointed to develop the NLPG / LLPG / NLIS projects. The link has been established but the data still needs to be cleansed. Live date for the system is December 2005.		
• Local Land & Property Gazetteer (LLPG) linked to Customer Relationship Management (CRM) systems	Red	Red	Red
	<b>Comment:</b>		
• Connection to National Land Information Service (NLIS) at Level 3 (see <a href="http://www.nlis.org.uk">http://www.nlis.org.uk</a> )	Green 01/12/2005	Green 01/12/2005	Green 01/12/2005
	<b>Comment:</b> A designated NLPG officer has been appointed to develop the NLPG / LLPG / NLIS projects. The link has been established but the data still needs to be cleansed. Live date for the system is December 2005.		
• Introduction and maintenance of an online service directory for Children's services for professionals working with children & young people, and allowing public access where possible (for further information see <a href="http://www.dfes.gov.uk/isa">http://www.dfes.gov.uk/isa</a> )	Green 01/08/2005	Green 01/08/2005	Green 01/08/2005
	<b>Comment:</b> LCC issue that we will link to through the Lancashire Hotspot.		

Change Management Area	Current Status	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006

### Section 3 - BVPI 157

Councils are asked to complete the following table using the definition of Best Value Performance Indicator (BVPI) 157 for Electronic Service Delivery (Corporate). You are required to validate your local list of interactions against Version 2.01 of the Local Government Services List (LGSL) developed by local authority members of the esd-toolkit ([www.esd-toolkit.org](http://www.esd-toolkit.org)). All totals and percentages shown should be cumulative.

BVPI 157 Interaction Type	Forecast average IEG4.5 % e-enabled position at 31 December 2005	Actual				Forecast
		01/02 	02/03 	03/04 	04/05 	05/06 
<b>Providing information:</b> • Total types of interaction e-enabled • % e-enabled	99 %	• 0 • 0.00 %	• 0 • 0.00 %	• 0 • 0.00 %	• 111 • 45.68 %	• 242 • 99.59 %
<b>Collecting revenue:</b> • Total types of interaction e-enabled • % e-enabled	97 %	• 0 • 0.00 %	• 0 • 0.00 %	• 0 • 0.00 %	• 3 • 100.00 %	• 3 • 100.00 %
<b>Providing benefits &amp; grants:</b> • Total types of interaction e-enabled • % e-enabled	96 %	• 0 • 0.00 %	• 0 • 0.00 %	• 0 • 0.00 %	• 0 • 0.00 %	• 13 • 100.00 %
<b>Consultation:</b> • Total types of interaction e-enabled • % e-enabled	97 %	• 0 • 0.00 %	• 0 • 0.00 %	• 0 • 0.00 %	• 238 • 100.00 %	• 238 • 100.00 %
<b>Regulation (such as issuing licenses):</b> • Total types of interaction e-enabled • % e-enabled	94 %	• 0 • 0.00 %	• 0 • 0.00 %	• 0 • 0.00 %	• 23 • 65.71 %	• 35 • 100.00 %
<b>Applications for services:</b> • Total types of interaction e-enabled • % e-enabled	97 %	• 0 • 0.00 %	• 0 • 0.00 %	• 0 • 0.00 %	• 30 • 44.12 %	• 68 • 100.00 %
<b>Booking venues, resources &amp; courses:</b> • Total types of interaction e-enabled • % e-enabled	93 %	• 0 • 0.00 %	• 0 • 0.00 %	• 0 • 0.00 %	• 3 • 42.86 %	• 7 • 100.00 %
<b>Paying for goods &amp; services:</b> • Total types of interaction e-enabled • % e-enabled	95 %	• 0 • 0.00 %	• 0 • 0.00 %	• 0 • 0.00 %	• 25 • 40.32 %	• 62 • 100.00 %
<b>Providing access to community, professional or business networks:</b> • Total types of interaction e-enabled • % e-enabled	97 %	• 0 • 0.00 %	• 0 • 0.00 %	• 0 • 0.00 %	• 49 • 56.32 %	• 87 • 100.00 %
<b>Procurement:</b> • Total types of interaction e-enabled • % e-enabled	95 %	• 0 • 0.00 %	• 0 • 0.00 %	• 0 • 0.00 %	• 0 • 0.00 %	• 243 • 100.00 %
<b>Total:</b> • Total types of interaction e-enabled • % e-enabled	98 %	• 0 • 0.00 %	• 0 • 0.00 %	• 0 • 0.00 %	• 482 • 48.25 %	• 998 • 99.90 %

## Section 4 - Access Channel Take-Up

In order to demonstrate public take-up of the main e-access channels that you are investing in, you are asked to complete the table below detailing actual and forecast figures for numbers of e-enabled payment transactions and change of address notifications. Planning authorities should also complete the Local Service Website line for planning applications. It is important that e-access channel investment and rollout also facilitates accompanying improvements in the corporate management capability required to monitor and collect such statistics. Click on the light bulb icons for industry definitions of page impressions and unique users.

	Actual		Forecast		
E-enablement & Main E-Access Channel Take-Up	03/04	04/05	05/06	06/07	07/08
<b>Local Service Websites</b>					
• Page impressions (annual)	160,500	309,100	325,000	400,000	450,000
• Unique users, i.e. separate individuals visiting website (annual)	48,700	57,500	75,000	85,000	90,000
• Number of e-enabled payment transactions accepted via website	0	200	5,000	10,000	15,000
• Number of change of address notifications accepted via website	300	2,000	8,000	10,000	15,000
• Number of planning applications accepted via website (including through the Planning Portal)	0	0	10	100	200
	<b>Comment:</b> The e-enabled web facility has been piloted in 2004/05 and is being widely promoted for 2005/06. Increasing web page impressions are expected as more services are directed on line. The big difference between 01/04 and 04/05 was the introduction of the new web site in September 2003.				
<b>Telephone</b> <i>(i.e. telephone interactions where officers can access electronic information and/or update records on-line there and then, including interactions in contact centres)</i>					
• Number of e-enabled payment transactions accepted by telephone	0	1,900	5,000	10,000	15,000
• Number of change of address notifications accepted via telephone	4,300	4,400	4,400	4,000	4,000
	<b>Comment:</b>				
<b>Face To Face</b> <i>(i.e. front-line operations where officers can access electronic information and/or update records on-line there and then, including interactions at reception desks, One Stop Shops &amp; home visits)</i>					
• Number of e-enabled payment transactions accepted via personal contact	59,000	53,400	35,900	25,000	10,000
• Number of change of address notifications accepted via personal contact	500	500	450	300	200

	Actual		Forecast		
E-enablement & Main E-Access Channel Take-Up	03/04	04/05	05/06	06/07	07/08
	<b>Comment:</b> It is accepted that a handful of people will always want to undertake transactions in person especially with a higher than average retired population (26%).				
<b>Other Electronic Media</b> (e.g. BACS, text messaging)					
• Number of e-enabled payment transactions accepted via BACS	231,000	237,000	265,000	280,000	300,000
• Number of e-enabled payment transactions accepted via text message or other electronic form	0	0	0	1,000	2,000
• Number of change of address notifications accepted via other electronic media	800	1,100	1,800	2,000	2,400
	<b>Comment:</b> Other electronic media for change of circumstances is predominantly e-mail and this is expected to increase. BACS payments have been counted as individual payments so each of the 65% on DD arrangements make BACS transactions 10 per annum. The majority of the increase is non CTAX or business rates BACS payments e.g. suppliers: BT have moved to BACS removing 500 paper invoices from the system for 10 BACS transactions.				
<b>Non Electronic</b> (e.g. cash office, post)					
• Number of payments accepted by cheque or other non-electronic form	65,200	54,800	40,200	40,000	40,000
• Number of change of address notifications accepted via non-electronic form	27,600	27,000	20,000	15,000	10,000
	<b>Comment:</b> The majority of the non electronic change of circumstances are electoral registration, the figure will begin to drop significantly when it is e-enabled by the phone or the web.				



## Section 5 - Local e-Government Implementation Expenditure

Councils are asked to provide a summary of current and forecast expenditure on implementing electronic government up to 2007/08. This should include the standard elements in the table below and brief commentary on the use of IEG money. For 2005/6 onwards, please include best estimates of revenue and capital expenditure even though the council may not yet have officially approved the budgets. (Please note that implementing e-government expenditure refers to investment designed to e-enable local services and to transform their accessibility, quality and cost-effectiveness in line with the 2005 target. Cyclical spend related to the maintenance of the existing ICT infrastructure should not be included):

	Backward Look (£)		Forward Look (£)		
Programme Resource	01/02 to 03/04	04/05	05/06	06/07	07/08
• IEG capital grant	400,000	350,000	150,000		
	<b>Comment:</b>				
• ODPM Local e-Government Support & Capacity Programme capital grant	130,000	0	0	0	0
	<b>Comment:</b>				
• your council's nominal pro rata share of ODPM Local e-Government Partnership Programme capital grant allocated in your area	130,000	0	0	10,000	0
	<b>Comment:</b> The LEN have had no further funding since 2003/04 and there is no anticipated future funding for the LEN. The £10,000 estimate is a share of the potential £100,000 bid that any extended East Lancs Partnership will bid for based on the assumption that the council joins the extended partnership.				
• financial contribution from public-private partnerships	0	0	0	0	0
	<b>Comment:</b>				
• resources being applied from internal revenue and capital budgets to implement e-government	138,000	185,000	285,000	90,000	90,000
	<b>Comment:</b> The expenditure above is for e-initiatives that have been funded separately from IEG money including: playsafe; CCTV; Accolade; Accolnet; Bin Weigh; GM system; Bin Chips; Grant Finder; IP telephony; network copiers; licensing software; financial systems (most of the 05/06 projected allocation £150,000); software developments and licences e.g. MS project; survey packages e.g. SNAP; network links; new hardware etc. The IT section have a budget of £240,000 for equipment and licences, however, it was deemed that these are maintenance and running costs rather than innovation, development and improvement costs. The employee cost diverted to implementing the IEG projects have been calculated at approx. £20,000 for 01 to 04, £35,000 for 04/05, £45,000 for 05/06 and decreasing to £25,000 per annum.				
• other resources (e.g. training) (please specify)	20,000	10,000	5,000	5,000	5,000
	<b>Comment:</b> The majority of ECDL and IT training (e.g. web training) has been implemented and most of the 2004/05 funds are for member training. It is expected around £5,000 per annum will be required for specific software training. The system training costs e.g. Accolade, FLARE etc are included in the procurement costs.				
• ODPM e-Innovations Fund capital grant	0	0	0	0	0

	Backward Look (£)		Forward Look (£)		
Programme Resource	01/02 to 03/04	04/05	05/06	06/07	07/08
	<b>Comment:</b>				
• financial contributions from other sources of Government funding, such as the Invest to Save Budget (ISB), EU funding	0	0	0	0	0
	<b>Comment:</b>				
<b>TOTAL</b>	<b>818,000</b>	<b>545,000</b>	<b>440,000</b>	<b>105,000</b>	<b>95,000</b>

## Section 6 - Local e-Government Programme Efficiency Gains

The calculation of efficiency gains from local e-government has been designed to align with the approach to measuring achievement against the efficiency gains target set out in the January 2005 Efficiency Technical Note (ETN) for Local Government. Links to listed websites in the table Notes also offer a key source of support in calculating figures.

	Backward Look (£)		Forward Look (£)					
	04/05		05/06		06/07		07/08	
Efficiency Gains	Annual gain	...of which cashable	Expected annual gain	...of which cashable	Expected annual gain	...of which cashable	Expected annual gain	...of which cashable
Corporate services, of which:								
• e-recruitment	1,000	1,000	12,000	7,000	14,000	8,000	16,000	8,000
	<b>Comment:</b> The volume of recruitment at Fylde is limited, therefore, the opportunity to make large savings through e-recruitment does not exist. The e-recruitment has benefitted from jobsgopublic with cash savings through the reduced advertisement cost and efficiency savings from on line application. The move to more on line applications from 2006 onwards will help to achieve even greater savings, in particular non cashable ones.							
• e-payments	0	0	5,000	2,000	7,000	5,000	18,000	5,000
	<b>Comment:</b> E-payments have been slow to develop at Fylde and therefore take up has only just begun to increase. Plans are in place to extend and promote e-payments over the next three years. Non cashable gains will become significant as the council moves from the VME system to Radius payments from mid 2006. The number of suppliers being paid electronically will be increased through promotion. By 2007 it is expected that a full time equivalent resource can be transferred to the front office. The One Stop Shop has integrated cashiers payments so the service is now more accessible (more hours more points of contact) and less resources are used to deliver it.							
• corporate services efficiencies not covered above	11,000	8,000	27,000	27,000	30,000	27,000	40,000	27,000
	<b>Comment:</b> E-access to stakeholders and make e-information the primary means of communication to reduce paper and postage costs (£12,000). Implement document imaging system to reduce paper records and promote electronic file management (£4000 1st year). Audit and cleanse existing information - only retaining what legally and professionally needs to be kept and bring in ISO15489 records management. The majority of the 2004/05 savings were from savings made from the telephone system and intranet developments. Realise the savings on bank charges through electronic payment methods and removal of cash payments / reduction of cheque payments (£3000). E-enable internal expense claims reducing the need for paper copies. Develop IP technology through the main communications switch reducing the requirement for external lines. Restructure corporate telephone system to rationalise rental and maximise call discount (£10,000).							
e-Procurement, of which:								

	Backward Look (£)		Forward Look (£)					
	04/05		05/06		06/07		07/08	
Efficiency Gains	Annual gain	...of which cashable	Expected annual gain	...of which cashable	Expected annual gain	...of which cashable	Expected annual gain	...of which cashable
• Service specific	7,000	0	8,000	2,000	10,000	4,000	12,000	6,000
	<b>Comment:</b> As a small district council there is limited potential for large efficiency savings, however, efficiencies have been identified in cultural and sports service areas. Proposed changes to service delivery from late 2005 will lead to synergy being achieved with grounds maintenance and streetscene functions. A full explanation of all the initiatives can be found in the Forward and Backward Looking Efficiency Statement submissions - the figures here only relate to efficiencies that are linked to e-enablement of service delivery or business processes. The majority of service area efficiencies in the Forward and Backward looking statements from Fylde are none e-government initiatives.							
• Cross-cutting e-procurement efficiencies not covered above	3,346	1,346	3,500	2,000	5,000	3,000	12,000	6,000
	<b>Comment:</b> It is expected that e-procurement solutions will begin to make greater savings the longer they have had time to become embedded. The e-procurement solution for Fylde will be in place by March 2006.							
Productive time, of which:								
• Service specific	0	0	5,000	0	15,000	0	25,000	0
	<b>Comment:</b> Information management systems and the One Stop Shop solution will achieve efficiencies on productive time. The reduction of paper based and paper reliant systems across the council will have a direct impact on service efficiencies - every service will benefit from DIPs and IS) 15489 for example. The efficiency savings have not been represented twice i.e. in this section and the one below.							
• Cross-cutting productive time efficiencies not covered above	0	0	10,000	2,000	15,000	4,000	20,000	6,000
	<b>Comment:</b> Productive time efficiencies can be achieved through e-solutions e.g. the introduction of laptops to members enables e-access to information that they do not need to have posted or ask for which both take up employees time. Examples like this will take time to embed. Even though a vast amount of information is easily available on the intranet and internet people still want paper copies or still ask a given officer / employee for it. The efficiency savings are difficult to quantify because it is unsure at this stage what the pace of change will be. The figures are best estimates based on current knowledge and experience of the councils ability and effectiveness in bringing about changes in behaviour. The figures for the final year include at least one full time equivalent being transferred to front office duties as a result of the savings achieved.							
Transactions	30,000	17,650	30,000	15,000	35,000	17,500	40,000	18,000
	<b>Comment:</b> E-Invoice, e-payment, e-catalogues and other e-solutions will support e-transactions. A corporate approach has been taken to achieving efficiency in transactions taking several lines of enquiry including the introduction of a self-service e-booking system for the authority's main transactions (eg booking swimming pool, wedding); ? Combining the delivery of the revenues and benefit administration functions with Blackpool; ? Introducing electronic fax throughout the authority; ? Increasing direct debit payment of council tax and national non-domestic rates; ? Providing telephone payment systems for simple transactions such as the payment of parking fines; ? Providing the information most frequently asked for on-line and / or through automated telephone systems; ? Bringing enquiry units throughout an authority together into one call centre with staff trained to handle all subjects; ? Introduction of							

	Backward Look (£)		Forward Look (£)					
	04/05		05/06		06/07		07/08	
Efficiency Gains	Annual gain	...of which cashable	Expected annual gain	...of which cashable	Expected annual gain	...of which cashable	Expected annual gain	...of which cashable
	electronic data management within the authority; ? Business process reengineering of all service delivery. This has led to the creation of capacity in the back office environment and the release of resources to the front end in particular the Customer Services Team - the equivalent of one FTE post prior to March 2005. £17650 of the savings to date are cashable from the increase in Direct Debits calculated in accordance with the Toolkit on transactional services.							
Miscellaneous efficiencies not covered above	2,000	1,500	15,000	7,000	18,000	8,000	20,000	12,000
	<b>Comment:</b> Network copiers reducing desk top facilities and consumables and time required for maintenance and repairs (£5000). Reduction of redundant accommodation space and IT facilities in a 'fit for purpose' modern office facility. First year efficiencies achieved through closure of Wesham office (£10,000). Rationalisation of customer interface with the integration of the TIC operation with the Fylde Direct One Stop Shops - increasing service provision with less input (£5,000). Restructure subscription services and move to electronic access to information. Support community partners to implement e-approach. Monitor and review one stop shop and call centre operations to identify resources that should be allocated to front end service delivery and ensure unnecessary capacity is not 'left' in the 'back office Investigate alternative service delivery methods to achieve same or better outcomes for less input (e-solutions).							
<b>TOTAL EFFICIENCY GAINS - GROSS</b>	<b>54,346</b>	<b>29,496</b>	<b>115,500</b>	<b>64,000</b>	<b>149,000</b>	<b>76,500</b>	<b>203,000</b>	<b>88,000</b>
LESS e-government implementation expenditure	545,000		440,000		105,000		95,000	
	<b>Comment:</b> Many of the changes at Fylde have only recently been implemented and as a result the figures have been kept on the conservative side. Effective promotion and take up of e-access channels will be carried out to increase take up that will in turn have the knock on impact on productive time and transaction costs.							
<b>TOTAL EFFICIENCY GAINS - NET</b>	<b>-,490,654</b>		<b>-,324,500</b>		<b>44,000</b>		<b>108,000</b>	

# REPORT



REPORT OF	MEETING	DATE	ITEM NO
CULTURAL SERVICES BUSINESS UNIT	PERFORMANCE IMPROVEMENT COMMUNITY FORUM	21 <sup>ST</sup> DECEMBER 2005	5

## LISTENING DAY FINAL REPORT

### Public/Exempt item

This item is for consideration in the public part of the meeting

### Summary

This report presents the findings of Community Listening Day held on 25<sup>th</sup> August 2005. With the instigation of the Local Strategic Partnership (LSP) which has membership from the public, private and voluntary sectors that deliver a wide range of services to the community, Listening Day has developed into a wider consultation involving the other LSP members. The questionnaire has evolved to focus on the key data that partner organisations need to shape the future delivery of their services.

The report should be used by managers as a key reference and support document to their service plans and by Members to monitor that service delivery outcomes are in line with identified customer need

### Recommendation/s

Members are asked to:

1. Consider the report and make their recommendations on the interpretation of the findings
2. Recommend that this information is used to inform the 2006/07 budget process
3. To consider the suggested improvement to the format of the Listening Day event and put forward any additional recommendations

## Executive brief

The item falls within the following executive brief[s]: Quality of Services (Councillor John Coombes).

## Report

Listening Day has been an annual event in the borough's calendar since 1999 apart from a one year gap in 2004 due to lack of capacity. It started initially as a council run consultation exercise with support from Lancashire County Council. It was recognised that a large proportion of residents and visitors were unclear which services were provided at a borough or a county level. The original concept of Listening Day provided staff from both authorities to provide comprehensive information regardless of the specific area or responsibility.

The detailed rationale and methodology are described in detail in the final report which is now presented to members for their consideration.

The report presents the findings and linked recommendations for improvements to service delivery. It also proposes improvements for the next Listening Day event in 2006. The primary objective behind Listening Day is to create awareness within the community of their role in developing and improving local services that meet their needs. It presents an opportunity for customers to have their say on the services they pay for. One of the core principles is to meet identified customer needs. The feedback from Listening Day helps to establish what the customer wants from the services we deliver.

Members of the Performance Improvement Community Forum are asked to consider the report and make their recommendations on the interpretation of the findings.

IMPLICATIONS	
Finance	Services areas with low levels of satisfaction that are also deemed to be priority services should be considered as areas for further investment
Legal	No further issues
Community Safety	No further issues
Human Rights and Equalities	No further issues
Sustainability	No further issues
Health & Safety and Risk Management	No further issues

REPORT AUTHOR	TEL	DATE	DOC ID
Paul Norris	(01253) 658440	9 <sup>th</sup> December 2006	

LIST OF BACKGROUND PAPERS		
NAME OF DOCUMENT	DATE	WHERE AVAILABLE FOR INSPECTION
Listening Day 2005 Final Report	Dec 2005	Website

### **Attached documents**

Listening Day – Final Report

Community Listening Day 2005 Resident Survey

Community Listening Day 2005 Visitor Survey





FYLDE BOROUGH COUNCIL

# **Listening Day Final Report 2005**

## **Introduction**

This report outlines the main findings and the implications they have on service delivery at Fylde Borough Council from the Listening Day held on Thursday 25<sup>th</sup> August 2005. The report should be used by managers as a key reference and support document to their service plans and by Members to monitor that service delivery outcomes are in line with identified customer need.

Listening Day has been an annual event in the borough's calendar since 1999 apart from a one year gap in 2004 due to lack of capacity. It started initially as a council run consultation exercise with support from Lancashire County Council. It was recognised that a large proportion of residents and visitors were unclear which services were provided at a borough or a county level. The original concept of Listening Day provided staff from both authorities to provide comprehensive information regardless of the specific area or responsibility.

With the instigation of the Local Strategic Partnership (LSP) which has membership from the public, private and voluntary sectors that deliver a wide range of services to the community, Listening Day has developed into a wider consultation involving the other LSP members. The questionnaire has evolved to focus on the key data that partner organisations need to shape the future delivery of their services.

The re-branded Community Listening Day has been further fine-tuned in recent years with the methods of consultation refined. Greater emphasis has been given to 'what works well' whilst other methods have been discarded if they have shown to be less effective. The detailed methodology is described in this report.

The report includes recommendations linked to the findings and proposed improvements for the next Listening Day event. The primary objective behind Listening Day is to create awareness within the community of their role in developing and improving local services that meet their needs. It presents an opportunity for customers to have their say on the services they pay for. One of the core principles is to meet identified customer needs. The feedback from Listening Day helps to establish what the customer wants from the services we deliver.

This year the council's Customer Access and Focus was reviewed by the Audit Commission. Our Listening Days were acknowledged as a key element of acquiring resident and non-resident satisfaction with specific reference to the council's improved refuse collection service being developed from Listening Day results. Feedback from the community was also used to help inform the council decision to introduce wheelie bins.

On Listening Day several consultation initiatives were set up to obtain as much participation and involvement from residents and visitors as possible. Different methods of consultation were carried out in order to establish a reliable and accurate view of performance and what customers want to see in the future.

## **Methods of Consultation**

Five different methods of consultation were carried out including:

1. Residents and visitors face to face site interviews
2. Questionnaires placed 'where people are' in doctors and dentist waiting rooms, libraries and post offices
3. Through the press
4. A roving bus visiting all of the rural towns and villages
5. The Lancashire County Council mobile exhibition unit

A key objective on Listening Day is to create awareness amongst customers on the role they can play in developing and improving local services. In an attempt to achieve this Listening Day was promoted in the local press, at council facilities and in other locations during the weeks leading up to the day. An interview was carried out by Radio Lancashire. Listening Day promotional posters were displayed at key sites throughout the borough. The council's staff publication, Grapevine, provided weekly information about Listening Day and the activities that were taking place. Every Council Member was informed and a countdown to Listening Day was communicated via council e mail.

Volunteers comprising council employees, borough councillors, Lancashire County staff and councillors, Primary Care Trust staff, Age Concern and the Police carried out the various consultation methods on Listening Day all of whom demonstrated a positive and enthusiastic attitude. A debrief is planned to give the volunteers their chance to review the experience and identify what did, and what did not, go well on the day.

### **1 Residents and Visitors face to face interviews**

Six years of experience of Listening Day has demonstrated that the single most effective method of consultation is the face to face interview, conducted at random, throughout the borough. Over the years the questionnaire has been fine tuned to ensure that the data collected is relevant to all partners, comparable with previous years and gives a wide overview of opinion as well as specific data on a number of key issues.

The questionnaire is tailored to both the resident and the visitor as befitting Fylde's role as a popular tourist destination. It is interesting to compare visitors' perceptions of the borough and council services with that of the resident. The questionnaires are attached to this report as an appendix.

The interviews were conducted by volunteers from the council and the partner organisations following briefing sessions held at St Annes Town Hall. All volunteers

were easily identifiable by wearing either a 'Have Your Say on Listening Day' T- shirt or sash. Locations for interviews were carefully chosen to include areas of high footfall such as town centres as well as a good mix of urban and rural locations. The holiday areas of the borough such as the promenade and parks were staffed in order to obtain as many visitors as possible.

## **2 Questionnaires placed 'Where People Are'**

As a new initiative for 2005 questionnaires were distributed to key locations throughout the borough where people regularly frequent. These included doctors' and dentists' waiting rooms, libraries, post offices and leisure facilities such as swimming pools and hotels. Advantages of this approach were that people could complete the questionnaire while they waited for an appointment and it helped address the problem of accessing 'hard to reach' groups and individuals. This approach was largely instrumental in capturing the views of younger people through the Lancashire Youth and Community Service resulting in our best ever response from this section of the community.

The majority of questionnaires were posted in specially branded ballot boxes.

## **3 Through the Press**

In previous years we have paid for advertising space in local newspapers and published the questionnaire. This has had disappointing results that do not justify the cost. Therefore this year we restricted press activity to advance press releases and photocalls to raise awareness. We also enlisted the assistance of the Lytham St Annes Express which displayed the questionnaires in its offices in St Annes.

The Radio Lancashire Mobile broadcast bus was located at Lowther Pavilion throughout the day. Radio Lancashire previewed Listening Day in advance and conducted an interview with the leader of the Council on the morning of Listening Day.

The full results contained in this report are being communicated to the press.

## **4 The Rural Bus**

The rural areas of the borough were targeted by the use of the Community Safety mini bus which visited each of the rural towns and villages throughout the day. The itinerary was publicised on posters and circulated via the Parish Councils.

## **5 Lancashire County Council Mobile Exhibition Unit**

Listening Day received a particularly high profile with the use of Lancashire County Council's purpose-built exhibition unit which was located in St Annes Square. Staffed by LCC volunteers, the mobile unit used large video screens to promote the services of the county council and was particularly successful in obtaining a high level of response to the questionnaire.

## **The Results**

### **Results Summary Overview**

A total of 1281 people had their say on Community Listening Day. This success is due to adopting a smart range of consultation methods, reducing reliance and the efforts made to take the consultation process to the people through interviews and questionnaires placed in doctors and dentist waiting rooms. Of these 1281 consultees, 50% were residents in face to face interviews, 30% were visitors in face to face interviews and 20% were completed by residents as part of the 'Where People Are' initiative.

A number of factors influenced the effectiveness of the event, namely the blustery weather conditions and the availability of volunteers. By discarding or reducing the elements of the day requiring the initial contact to be taken by consultees such as the telephone or e mail response the organisers were able to maintain greater control over the level of response and relied less on pre-publicity and advance public awareness.

It is important not to rely on just one method of consultation in order to obtain a balanced opinion a range of consultation methods was used. Five methods of consultation have been used for this year's Listening Day, with differing degrees of success, providing a more representative perspective and a stronger foundation for recommended actions.

The event took place on a Thursday daytime in August preceding the bank holiday weekend. It was felt this would allow maximum opportunity to reach visitors as well as local residents. Locations for street interviews included busy shopping areas, promenades and streets with known, heavy footfall.

## **Residents Survey**

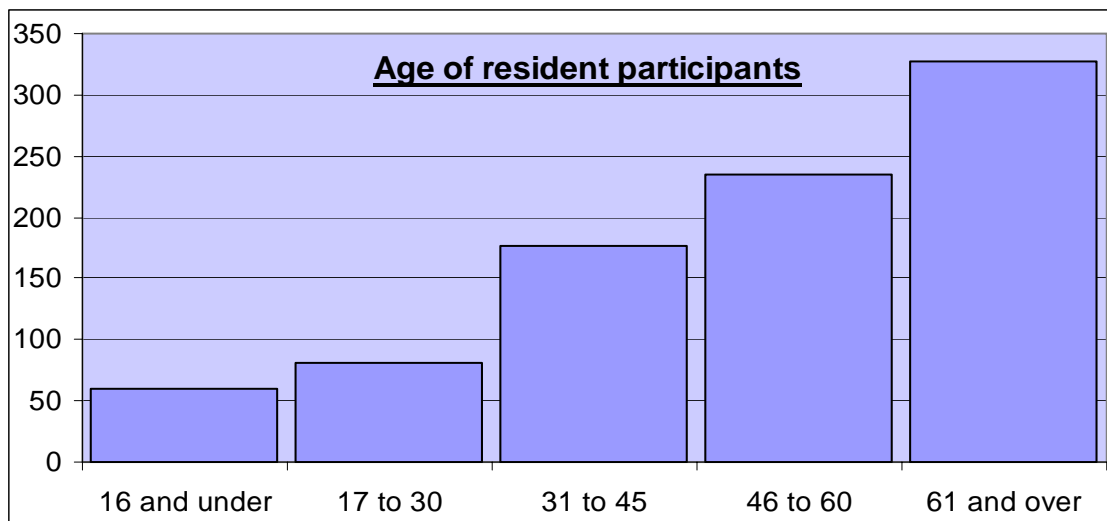
### **Demographic Profile**

Two thirds of people responding to Community Listening Day (890) were residents of the Borough. The majority (72%) were collected on the street by Listening Day volunteers but 251 were filled in at various reception areas across the borough.

The demographic of the typical resident responding tended towards white, female, older adults. A reasonable number of younger adults participated as over a third were aged 45 or under and 60 young people (under 16) completed the questionnaire. However, the largest age category responding was 61 and over (37%). It is felt that this profile generally reflects population who live within the Borough of Fylde as there is larger proportion of older people. In fact our sample closely reflects the 2001 census which showed 39% were aged under 45 and 28% over 65.

This profile is significantly improved on 2003 where over 50% of residents questions were over 60 years of age.

Below is a graph to show the number of residents completing the questionnaires under each age category



Women tended to participate more than men, with 61% of those responding being female. The majority of residents described themselves as White British (90%) and 11% said that they were registered disabled. Almost half of those questioned had lived in the borough for more than 20 years, perhaps as a reflection of the larger number of older adults participating. However, 27% had been living in the area for less than 10 years demonstrating that there is a sizeable migration to Fylde.

Those questioned who had not lived locally for a long time (less than 10 years) mainly fell within two age groups, 31-45s and over 60s. This suggests that although Fylde is well known as a popular area to move to in retirement it is equally attracting younger adults who are likely to be relatively early in their career and family life.

### **Recommendations**

**Service Recommendation:** This data should be considered when assessing the types of housing, employment and leisure facilities that may be required in the borough for the future.

**Listening Day Process Recommendation:** Community Listening Day took place mostly during the daytime on a weekday as the majority of volunteers administering the questionnaires were doing so during their working hours. However, this means that a significant proportion of the Fylde population who work during the week may not have had the chance to participate unless they filled in questionnaires positioned 'Where People Are'. A recommendation for future Community Listening Days is to consider working in partnership with local businesses by encouraging them to distribute questionnaires amongst staff. This would increase the number of young adults and men responding and the total number of residents surveyed.

**Listening Day Process Recommendation:** In order to better understand why people move to Fylde in future Listening Day questionnaires we could ask residents who have live in the Borough for less than 10 years why they chose to move to the area.

### **Satisfaction with Services**

Residents were asked to rate their satisfaction with a number of local services delivered by Fylde Borough Council or partner organisations. They were also given the opportunity to not rate a service if they did not feel they could answer the question. **Overall, nine in 10 residents are satisfied with Fylde as a place to live.**

The summary table below shows the percentage of respondents answering the question that rated the service as ‘*Very Satisfied*’ or ‘*Fairly Satisfied*’

	Percentage of people questioned:-	
	that responded to the question	that were very/fairly satisfied with the service
Overall Fylde as a place to live?	98%	90%
Health Services	93%	86%
Refuse Collection	98%	84%
Shopping	97%	83%
Education services	61%	83%
Parks & Open Spaces	94%	81%
Public Transport	94%	80%
Street Cleaning	98%	75%
Facilities for older people	71%	69%
Leisure Facilities	86%	64%
The Police Service	91%	62%
Planning Service	48%	52%
Car Parking	86%	49%
Road maintenance	94%	48%
Facilities for young people	71%	39%

Services that were rated particularly well were: health, refuse collection, education, parks and open spaces, and shopping. Health services got the most positive response with 86% of residents satisfied. The excellent work carried out in refuse collection is reflected in 40% of those questioned rating the service as ‘*Very Satisfied*’ and, altogether, 84% of residents are satisfied with the refuse service. This is encouraging as in 2003 the satisfaction rate was 75%. Although a large number of people answered ‘*not applicable*’ to education, 83% of those that did respond were satisfied with educational services within the borough. This compares with 64% in 2003.

Most services have seen an increase in satisfaction scores from the 2003 survey. Most notable is Parks and Open Spaces (60% satisfied in 2003) and Shopping (61% satisfied in 2003). It is possible that the community’s efforts to achieve Green Flag have contributed to this positive response to local green spaces. St Annes has seen considerable investment in the town centre infrastructure and environment. There are now only two vacant shops in the Square compared to 13 four years ago and Wood Street has gone from 40% empty to 100% of available shops occupied.



Services that were rated by more people as unsatisfactory rather than satisfactory were car parks, road maintenance and facilities for young people. Although the lowest satisfaction rate is for young people's facilities at 39% it shows a considerable improvement over two years compared with 17% in 2003. It should be noted that just 60 young people were actually questioned. The lack of primary data from young people was identified in the cross cutting Best Value Review of Youth Services undertaken this year. The difficulty in consulting with young people was borne out by the relatively low number of responses to Listening Day (however it has increased from 2.5% of respondents in 2003 to 7.6% in 2005). The satisfaction rate for young people's facilities by young people (16 and under) is 33% with nearly half saying that they are *Very Dissatisfied*.

### **Recommendations**

**Service Recommendation:** The council and its partners may feel that services areas with low levels of satisfaction that are also deemed to be priority services by the providing agency, should be considered as areas for further investment

**Listening Day Process Recommendation:** The number of people responding to the question is shown as some services had a low response rate. It could be assumed that this is because the individual concerned has no interaction with that service (such as education). However, future questionnaires could say 'do not use this service' so that this is made clearer.

**Corporate Recommendation:** If the increase in satisfaction with services is due to specific, identifiable improvements or achievements such as the St Annes town centre regeneration or Green Flag we should continue and increase the good practice of communicating success.

### **Do you feel Informed?**

Residents were asked how informed they feel about local services. Encouragingly more than three in five (65%) residents surveyed felt informed about local services. There were just 9% who did not feel at all informed.

Residents were then asked where they go to get information about services. As there are a number of ways to access information multiple responses were allowed. Newspapers were the most accessed source of information with 68% of residents receiving their information from local press. This was followed by libraries (40%), the internet (36%), one-stop-shops or council offices (31%) and tourist information (28%). There was an encouraging number (19%) who see their local councillor as a source of information.

Respondents aged 30 and under were just as likely to turn to the internet as the paper, where as only 6% of those aged over 60 uses the web for information. This is not surprising although it is almost certain that number of over 60s using the web will increase year on year.

Unfortunately 72% of respondents did not answer the question about where they would like to access information in the future. It is possible that this is due to the layout of the questionnaire although they may well be happy with the ways they are currently accessing information. The responses to this question highlight the importance of media relations to the partner organisations and the impact that the relatively new initiative of one-stop shops has made.

### **Recommendations**

**Listening Day Process Recommendation:** Look at improving layout of questionnaire to eliminate ambiguity.

**Corporate Recommendation:** That partner should to ensure that their communications or PR service is adequately resourced. It may be feasible to develop a joint communications resource between the LSP partners, building on Fylde in Focus.

**Corporate Recommendation:** There is a strong argument for empowering councillors as a significant information source and they should be kept fully briefed at all times.

**Service Recommendation:** It is important to recognise the role of the TIC in providing information for residents

### **Local Democracy**

The next question concerned residents' involvement in local decision making. They were firstly asked how satisfied they were with their ability to influence local decision making. Only 36% felt satisfied with their ability to influence decision making and 45% were unsatisfied. In 2003 there was a 37.7% turnout in the local elections which might be linked to the satisfaction rate above. The remaining 19% had no interest in influencing decision making. However, this could suggest the other 81% would like to be involved and would like more opportunity to do so.

**Corporate Recommendation:** There is a need to create greater opportunities to enable people to influence decision making. Initiatives such as the LSP Citizen Panel, Listening Day and recent the State of the Borough event should be encouraged and developed. Direct links need to be emphasised between these events and service improvements to demonstrate the effectiveness of these consultation methods.

**Corporate Recommendation:** Efforts should be made to encourage residents to exercise their right to vote, particularly amongst the younger eligible age groups

## **Fear of Crime**

Finally, residents were asked how safe they feel their local area is during the day and at night. The results showed that 90% feel safe out and about during the daytime but fear of crime increases when it's dark with just 49% feeling safe outside at night. This shows some improvement from 2003 figures, most notably that 37% felt safe at night in 2003 compared to 49% in 2005. This could be due to the increase in CCTV and street lighting provision in higher crime areas, provided through the Community Safety Partnership.

Research to support this comes from the Community Safety Audit and Strategy process conducted in December 04. The public consultation process supported an increase in CCTV and lighting schemes as a means of designing out crime. The results rating the priority areas for work for the forthcoming 3 years showed that 75% of respondents wanted Safer and Secure streets. Improved lighting schemes and CCTV are accepted as providing public reassurance and thus reducing the fear of becoming a victim of crime.

There has also been an increase in satisfaction with local police services. There have been a number of community initiatives introduced by the police over the last two years, which may have contributed to this. Such as, Police And Communities Together (PACT) and Police and Community Support Officers (PCSOs) to increase visibility and offer means of getting your voice heard, as well as the development of a strong Community Safety Partnership aiming to tackle crime and the fear of crime.

## **Recommendations**

**Service Recommendation:** The value of CCTV should be recognised and adequately funded.

**Service Recommendation:** New lighting schemes should be introduced and a pro-active approach to funding should be maintained

## **What would you spend your Council Tax on?**

Residents were asked, if they had the opportunity to allocate some of their council tax money for a specific service improvement, what would it be? This was obviously a popular question as there were 932 suggestions! These have been grouped into themes for the benefit of this report.

If these results are linked to satisfaction with services (see page 8) there is a correlation between the top four priorities, namely Roads and Transport, Community Safety, Facilities for Young People and Leisure Activities and the low satisfaction levels for these services

The summary table below shows which services residents consider their priority for allocation of funding under broad headings plus some more detail on what aspect of that service they are referring to.

Number of suggestions	Residents suggestions as to where they would spend extra Council Tax
204	Improving <b>roads and transport</b> , amongst them: improved roads (84), improved pavements & paths (32), parking (33) and public transport (23)
171	<b>Community safety</b> issues, amongst them: request for more police officers (112), and reducing antisocial behaviour such as youth disorder (11), dog fouling (9) & litter (5).
151	Facilities for <b>children and young people</b> , amongst them: facilities generally (111), establishing a youth club (11), sports activities (6) and playgrounds/parks (5)
117	<b>Activities and interests</b> , amongst them: leisure facilities generally (34), facilities for children & young people (26), sports facilities (16), the pool (13), arts and theatre
71	Council <b>services</b> , amongst them: improvements to general council processes (21), including better information and plans for town hall, and improvements to specific services (33) such as public toilets (13), disabled facilities (6), planning and housing (7) or to reduce council tax (7)
68	<b>Parks and gardens</b> , amongst them: improve/increase parks and open spaces in the borough (40), increase play equipment in parks (7) and maintenance of hedges and verges (12)
53	Improved <b>waste collection</b> , amongst them: improved bin collection (27), particularly making this a weekly service, street cleaning and more litter bins (11) and more recycling facilities (10)
35	Improving and <b>regeneration</b> , amongst them: regeneration in the area (3), the square (11) and Kirkham (3), shopping (9) and the economy (2)
33	<b>Health</b> services, amongst them: general improvements to the health service (18), hospitals (4), care for the elderly (3) and dentists (2)
18	Interests of <b>older residents</b> , amongst them: increase the facilities available to older people (10), improve care for the elderly (4) and factor in cost of transport (2)
11	<b>Educational</b> provision, amongst them: a new high school (5) and provision for special needs (3)

**Recommendations**

**Service Recommendation:** Partners may wish to consider the above data when developing service priorities and allocating existing and additional resources. The four priority areas are Roads and Transport, Community Safety, Facilities for Young People and Leisure Activities

**Service Recommendation:** FBC Councillors who are involved in the strategic provision of services through Lancashire Locals are in the position to address the priorities identified in this section.

## **Visitors Survey**

### **Reason for visit**

There were 391 visitors to Fylde questioned on Community Listening Day having been approached by a Listening Day volunteer. The volunteers collected 1030 responses and nearly 2 in 5 (38%) questioned were visitors to the borough. **An encouraging finding is that 96% of visitors to Fylde would recommend the area to others to come and visit.**

As Listening Day was intentionally undertaken during the traditional holiday period this high figure is not unexpected. Of these visitors 61% were here on holiday, 15% for work purposes, 11% visiting friends or relatives and 10% shopping.

Nearly half of the visitors (40%) were aged over 60 with the remaining aged between 31 and 60, only 51 were under 30 years old. Visitors were evenly divided between male and female, 89% described themselves as White British and 15% said that they had a disability.

### **Recommendations**

**Corporate Recommendation:** As three in every ten people stopped during Listening Day were here on holiday this highlights the importance of the Borough as a tourist destination. The council and its partners should maximize opportunities to promote the borough to potential visitors in order to boost the economy of the borough

**Service Recommendation:** The borough's tourism facilities and access to services should be appropriate for the identified older visitor profile.

### **Accommodation**

Nearly half of those visiting (47%) were staying in the area overnight. Of these 96% were satisfied with their accommodation, 73% indicated that they were *Very Satisfied*.

Those that were staying overnight gave the area in which they were staying. St Annes was the most popular but the survey showed attracting a number of day-trippers from Blackpool.

The destinations in which people were staying are shown in the table below and are grouped into areas.

Area	Town		Number
Blackpool	<i>Blackpool</i>	38	<b>42</b>
	<i>Pontins</i>	2	
	<i>Bispham</i>	2	
Preston	<i>Preston</i>	1	<b>1</b>
St Annes	<i>St Annes</i>	113	<b>113</b>
Lytham	<i>Lytham</i>	13	<b>14</b>
	<i>Ansdell</i>	1	
Rural Fylde	<i>Staining</i>	1	<b>10</b>
	<i>Warton</i>	1	
	<i>Wesham</i>	2	
	<i>Wrea Green</i>	1	
	<i>Ribby Hall caravan park</i>	2	
	<i>Singleton</i>	2	
	<i>Freckleton</i>	1	
No response			<b>3</b>
<b>TOTAL</b>			<b>183</b>

### **Recommendations**

**Service Recommendation:** One in five visitors were staying in Blackpool. Attention should be paid to marketing Fylde to the day visitor market within Blackpool.

**Service Recommendation:** There is significant potential to develop the rural tourism market

### **Transport**

When asked how they travelled to Fylde, 80% came by car and 18% by public transport. This shows the level of importance that the car has as the preferred means of transport. Visitors to the Borough do not see parking as a problem as 89% found it easy to park on their arrival. This contrasts with residents' perception of car parking which scored just a 49% satisfaction rating. This is indicative of the differing expectation of parking that residents and visitors have and could be explained by the historical, but unsustainable, trend of lenient parking.

## **Recommendations**

**Corporate Recommendation:** That the council undertakes comparative research to establish how our parking charges compare with those of other similar boroughs

**Service Recommendation:** Park and Ride schemes could be considered along with other initiatives such as signage in order to improve access to town centres to make it even easier to access these areas.

## **Safety**

Visitors were more likely than residents to feel safe in the borough both during that daytime and at night. Most visitors (97%) felt safe during the day compared to 90% of residents and at night 83% of visitors (two thirds answered the question) felt safe at night compared to 49% of residents. This may be due to Fylde being one of the safest boroughs in which to live, work and visit. Visitors are likely to make direct comparisons between where they come from and what Fylde has to offer. This is demonstrated in the 'What did you like the most?' section on page 18 which shows that the majority of people described Fylde as a peaceful and quiet location. However the perception among residents is not as positive.

## **Good services for visitors**

As previously stated, 96% of visitors to Fylde would recommend the area to others to come and visit. When asked to rate a number of services in the Borough a fantastic 98% were satisfied overall with the area. No one service was particularly rated low as over 90% of visitors to Fylde were satisfied with any one of them.



The summary table below shows the percentage of visitors answering the question that rated the service as 'Very Satisfied' or 'Fairly Satisfied'

	Percentage of people questioned:-	
	that responded to the question	that were very/fairly satisfied with the service
Overall satisfaction with the area	98%	98%
Cleanliness of the streets	99%	98%
Parks	82%	97%
Restaurants and eating out	80%	96%
Roads & highways	91%	94%
Leisure facilities	68%	93%
Facilities for children	65%	93%
Shopping	91%	92%
Information about the area	76%	91%

## **Recommendations**

**Service Recommendation:** Although the satisfaction ratings are generally high, this data, when linked to the suggested improvements show that visitors want an increase in leisure facilities and activities for children and a bigger range of shops to included the main high street names. It is suggested that town centre regeneration takes this into account in appropriate locations

**Service Recommendation:** Given the high level of satisfaction but the relatively low response to the question relating to information about the area more should be done to promote Fylde as a tourist destination and further research should be engaged to establish the most effective means of marketing the borough

## **What did you like the most?**

Visitors were then asked what they liked most about the area. Many described the overall feel of Fylde as a quiet, countryside and coastal destination for a family day out. The borough's cleanliness and good environment were particularly valued.

The comments are grouped into themes shown in the table below.

What visitors liked most about the area	Number of Comments
Pleasant, <b>peaceful</b> , relaxed atmosphere for a traditional holiday and different from Blackpool	118
Named favourite <b>locations</b> including the beach (18) & sea (45), square (7), parks generally (10), Lytham (7) and Fairhaven Lake (5)	92
Green <b>environment</b> with lots of open spaces, scenery, fresh air and flat which is good for walking	71
A good range of <b>activities</b> was commented upon with plenty of things to do and walking was particularly popular	57
<b>Clean</b> and tidy area	52
The <b>people</b> are nice and friendly	25
<b>Child friendly</b> area that has lots of facilities and is safe for children	21
The quality <b>restaurants</b> were commented on, as was local ice cream!	18
<b>Shops</b> were a big hit	17
Visitors felt it was a <b>safe</b> place to visit	6
<b>Hotels</b> were described as up market and good quality	5
Good for <b>OAPs</b>	1
TOTAL	483

### Suggested improvements

Visitors were then asked what they would change or improve. Most offered some suggestion, even if 195 visitors (50%) said that they would not change anything! Of the rest, the need for more facilities, particularly for children, and a greater range of shops on offer were the two most popular comments. This is followed by complaints over toilets and parking.

Relatively few visitors (3) specifically commented on their dislike of St Annes Square, on the other hand, 7 picked out the Square as what they liked most about the area. This is quite encouraging but we should recognise that, on balance, this does not demonstrate particularly strong feelings either for or against the town centre infra-structure.

What visitors would change about the area	Number of Comments
Quite a number would change <b>nothing at all!</b>	195
Suggestions for improvements included more <b>sports/leisure facilities</b> , activities for children, a cinema and a theatre	31
Visitors would like more <b>shops</b> and a bigger range	31
Visitors complained that there were not enough <b>toilets</b> and that they were not clean enough	19
A number of visitors requested more <b>parking</b> , cheaper, and more disabled spaces	19
People want more attractions and facilities for <b>young people</b> and free travel for older people	17
There were a number of barriers for people with a <b>disability</b> , including access to shops and more car parking spaces	10
Calls for <b>prices</b> to be reduced on a number of areas such as restaurants, entrance fees, parking	10
Visitors would like better <b>cleaning of the beach</b> , to upgrade the pier and warmer water	9
<b>Traffic congestion</b> was cited as a problem	9
Improvements to the <b>weather</b> please!	9
Some visitors felt the area should <b>modernise</b> and upgrade facilities (5), others thought there should be less development and remain traditional (4)	9
Some improvements or upgrading to the <b>parks</b> or park facilities were suggested	8
More <b>bins</b> were asked for and that the area should be cleaner	8
<b>Accommodation</b> wise people felt there were too many flats and hotels were expensive	7
A few visitors reported difficulties using wheelchairs on the <b>pavements</b>	7
A number of <b>public transport</b> issues were raise, such as increasing the number of buses	6
More <b>restaurants</b> are needed	6
Cyclists wanted an improvement to their <b>paths</b>	4
<b>Gangs</b> of youths bothered some visitors	4
Some visitors didn't like the <b>square</b>	3
There are too many <b>geese</b> at Fairhaven lake	3
We should <b>advertise</b> more	2
<b>TOTAL</b>	<b>422</b>

## Recommendations

**Service Recommendation:** That the council and its partners use the above data to influence policy making and undertake additional customer research to confirm or revise these findings

## **Conclusions**

This report should be used by management, members and employees as a key reference document to support service planning and new initiatives. The range of consultation initiatives used has identified consistent themes running throughout the findings which provide considerable evidence as to what customers want from the authority. Local authorities are required to listen to the views of their customers and respond to identified customer need. Community Listening Day provides an effective overview of the main issues identified by customers though some of the issues will need further investigation at the service level. The findings provide useful information on the levels of customer satisfaction with service provision overall which can be monitored over time.

In order to achieve the most benefit from this process the following actions are recommended:

- 1      Communicate the results to elected members, staff and partner agencies through committee meetings, partnership meetings, internal publications (e.g. Grapevine), the intranet and debriefing sessions.
- 2      Communicate the results to the public through press, Fylde in Focus and the council website and in direct contact with the public by partners, elected members and officers of the council.
- 3      Engage in additional research as required. Listening Day, although valuable, is just one means of consultation and support from other sources should be sought. For example, the citizens panel, focus groups and multi agency events may add further insight into specific key issues.
- 4      Reflect key findings in strategic documents, specifically the Community Plan and the Corporate Plan.
- 5      Ensure that any resulting improvements to services originating from Listening Day and other consultation are directly communicated to the public to demonstrate their real role in influencing the decision making and service delivery process.

This report makes a number of recommendations to improve specific services according to the survey findings, to improve corporate effectiveness and in order to improve the Listening Day process.

## **Summary of Recommendations**

### **Corporate Recommendations:**

- ◆ Continue and increase the good practice of communicating success.
- ◆ communications or public relations service should be adequately resourced. It may be feasible to develop a joint communications resource between the LSP partners, building on Fylde in Focus.
- ◆ empower councillors as a significant information source and they should be kept fully briefed at all times.
- ◆ maximize opportunities to promote the borough to potential visitors in order to boost the economy of the borough
- ◆ undertake comparative research to establish how our parking charges compare with those of other similar boroughs

### **Service Specific Recommendations:**

- ◆ partners should consider the four priority areas - Roads and Transport, Community Safety, Facilities for Young People and Leisure Activities when developing service priorities and allocating existing and additional resources.
- ◆ use profile data in this report when assessing the types of housing, employment and leisure facilities that may be required in the borough for the future.
- ◆ services areas with low levels of satisfaction that are also deemed to be priority services by the providing agency, should be considered as areas for further investment
- ◆ recognise the role of the TIC in providing information for residents
- ◆ the value of CCTV should be recognised and adequately funded.
- ◆ new lighting schemes should be introduced and a pro-active approach to funding should be maintained
- ◆ the borough's tourism facilities and access to services should be appropriate for the identified older visitor profile.

- ◆ one in five visitors were staying in Blackpool. Attention should be paid to marketing Fylde to the day visitor market within Blackpool.
- ◆ there is significant potential to develop the rural tourism market
- ◆ FBC Councillors who are involved in the strategic provision of services through Lancashire Locals are in the position to address the priorities identified in this section.
- ◆ Park and Ride schemes could be considered along with other initiatives such as signage in order to improve access to town centres to make it even easier to get into these areas.
- ◆ visitors want an increase in leisure facilities and activities for children and a bigger range of shops to include the main high street names. It is suggested that town centre regeneration takes this into account in appropriate locations
- ◆ more should be done to promote Fylde as a tourist destination and further research should be engaged to establish the most effective means of marketing the borough
- ◆ the council and its partners use the above data to influence policy making and undertake additional customer research to confirm or revise these findings

#### **Listening Day Process Recommendations:**

- ◆ to consider working in partnership with local businesses by encouraging them to distribute questionnaires amongst staff. This would increase the number of young adults and men responding and the total number of residents surveyed.
- ◆ in order to better understand why people move to Fylde in future Listening Day questionnaires we should ask residents who have lived in the Borough for less than 10 years why they chose to move to the area.
- ◆ the number of people responding to the question is shown as some services had a low response rate. It could be assumed that this is because the individual concerned has no interaction with that service (such as education). However, future questionnaires could say 'do not use this service' so that this is made clearer.
- ◆ look at improving layout of questionnaire to eliminate ambiguity.

It is accepted that the partner organisations will draw their own conclusions from Community Listening Day and may formulate their own responses to this data. As far as Fylde Borough Council and the Local Strategic Partnership suggest the recommendations are presented to the decision makers on these bodies for their consideration when allocating resources.

A considerable amount of time and resources has been devoted to Community Listening Day which has produced effective results. The authority will be wasting these resources if it does not take up the recommendations in this report. Members have a responsibility to ensure that service provision is moving towards identified customer needs. It is anticipated that The Community Listening Day event will be held in 2006 taking into account the comments and improvements identified by the participating partners and their staff.

Copies of the full data are available.

# Community Listening Day 2005 Resident Survey

**Q1** In which area / Ward of the Borough do you live?

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**Q2** How Long have you lived in the Fylde?

Less than 10 years	<input type="checkbox"/>
10 – 20 years	<input type="checkbox"/>
More than 20 years	<input type="checkbox"/>

**Q3** How satisfied or dissatisfied are you with the following services?

	Very Satisfied	Fairly Satisfied	Fairly Dissatisfied	Very Dissatisfied	Don't know
Street Cleaning	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Refuse Collection	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parks and open spaces	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Maintenance of roads and highways	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Car Parking	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Public Transport	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Planning Service	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Leisure Facilities	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Shopping	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Health Service	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Education Service	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Facilities for Young people	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Facilities for Older people	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Police Service	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Overall how satisfied are you with Fylde as a place to live?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**Q4** How informed do you feel about local services?

Fully informed	<input type="checkbox"/>
Fairly informed	<input type="checkbox"/>
Fairly uninformed	<input type="checkbox"/>
Not at all informed	<input type="checkbox"/>

**Q5** Where did you get information from? / Where would you like to get information from?

	Did	Like to
Council one-stop-shop	<input type="checkbox"/>	<input type="checkbox"/>
Member Surgeries	<input type="checkbox"/>	<input type="checkbox"/>
Citizens Advice Bureau	<input type="checkbox"/>	<input type="checkbox"/>
Age Concern	<input type="checkbox"/>	<input type="checkbox"/>
Libraries	<input type="checkbox"/>	<input type="checkbox"/>
Tourist Information	<input type="checkbox"/>	<input type="checkbox"/>
Internet/website	<input type="checkbox"/>	<input type="checkbox"/>
Newsletter	<input type="checkbox"/>	<input type="checkbox"/>
Other, please state _____		

**Q6** How safe or unsafe do you feel when outside in the Fylde Borough - during the day?

Very safe	<input type="checkbox"/>
Fairly safe	<input type="checkbox"/>
Neither safe or unsafe	<input type="checkbox"/>
Fairly unsafe	<input type="checkbox"/>
Very unsafe	<input type="checkbox"/>

**Q7** How safe or unsafe do you feel when outside in the Fylde Borough - during the dark?

Very safe	<input type="checkbox"/>
Fairly safe	<input type="checkbox"/>
Neither safe or unsafe	<input type="checkbox"/>
Fairly unsafe	<input type="checkbox"/>
Very unsafe	<input type="checkbox"/>

**Q8** How satisfied are you with your ability to influence local decision-making?

Very satisfied	<input type="checkbox"/>
Fairly satisfied	<input type="checkbox"/>
Fairly unsatisfied	<input type="checkbox"/>
Very unsatisfied	<input type="checkbox"/>
No interest in influencing local decision making	<input type="checkbox"/>

**Q9** If you had the opportunity to allocate some of your Council Tax money for a specific improvement of a service, what would this be?

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**Q10** Age of respondent

Under 16	<input type="checkbox"/>
16-30	<input type="checkbox"/>
31-45	<input type="checkbox"/>
46-60	<input type="checkbox"/>
61 plus	<input type="checkbox"/>



**Q11 Do you consider yourself to have a disability?**

Yes ☐

No ☐

**Q12 What is your ethnic origin?**

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

**Q13 Sex of respondent**

Male ☐

Female ☐

# Community Listening Day 2005 Visitor Survey

**Q1** Where do you live?

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**Q2** Why have you visited Fylde?  
(Tick all boxes that apply)

Business / work	<input type="checkbox"/>
Holiday	<input type="checkbox"/>
Shopping	<input type="checkbox"/>
Visiting friends / relatives	<input type="checkbox"/>
Other	<input type="checkbox"/>

**Q3** How did you travel to Fylde?

Air	<input type="checkbox"/>
Car	<input type="checkbox"/>
Bus	<input type="checkbox"/>
Train	<input type="checkbox"/>
Bike	<input type="checkbox"/>
Other	<input type="checkbox"/>

**Q4** If by car how easy was it to park?

Very Easy	<input type="checkbox"/>
Fairly Easy	<input type="checkbox"/>
Fairly Difficult	<input type="checkbox"/>
Very Difficult	<input type="checkbox"/>

**Q5** Are you staying in overnight accommodation?

Yes	<input type="checkbox"/>
No	<input type="checkbox"/>

**Q6** If yes how would you rate it?

Very Satisfactory	<input type="checkbox"/>
Fairly Satisfactory	<input type="checkbox"/>
Neither Satisfactory or Unsatisfactory	<input type="checkbox"/>
Fairly Unsatisfactory	<input type="checkbox"/>
Very Unsatisfactory	<input type="checkbox"/>

**Q7** Where are you staying (which town)?

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**Q8** How safe do you feel when outside in Fylde during the...

	Daytime?	Dark?
Very Safe	<input type="checkbox"/>	<input type="checkbox"/>
Fairly Safe	<input type="checkbox"/>	<input type="checkbox"/>
Neither	<input type="checkbox"/>	<input type="checkbox"/>
Fairly Unsafe	<input type="checkbox"/>	<input type="checkbox"/>
Very Unsafe	<input type="checkbox"/>	<input type="checkbox"/>

**Q9** Would you recommend the area to others to visit?

Yes	<input type="checkbox"/>
No	<input type="checkbox"/>
Don't Know	<input type="checkbox"/>

**Q10** Please rate the following

	Very Satisfied	Fairly Satisfied	Fairly Dissatisfied	Very Dissatisfied	Not applicable
Cleanliness of the streets	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parks	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Shopping	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Roads and highways	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Leisure facilities	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Facilities for children	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Restaurants and eating out	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Information about the area	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Overall	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**Q11** What do you like most about your visit?

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**Q12** What would you change / improve?

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**Q13** Age of respondent

Under 16	<input type="checkbox"/>
16 to 30	<input type="checkbox"/>
31 to 45	<input type="checkbox"/>
46 to 60	<input type="checkbox"/>
61 plus	<input type="checkbox"/>

**Q14** Do you consider yourself to have a disability?

Yes	<input type="checkbox"/>
No	<input type="checkbox"/>

**Q15 What is your ethnic origin?**

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**Q16 Sex of respondent**

Male	<input type="checkbox"/>
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Female	<input type="checkbox"/>
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# REPORT



REPORT OF	MEETING	DATE	ITEM NO
FINANCE	PERFORMANCE IMPROVEMENT COMMUNITY FORUM	21 DECEMBER 2005	6

## BUDGET

### Public/Exempt item

This item is for consideration in the public part of the meeting.

### Summary

This report updates members of the Community Forum on the budget work undertaken to date, and that currently planned through to the Council meeting on February 27<sup>th</sup> to set the council tax for 2006/07.

### Recommendation/s

1. That the Community Forum consider the budget work to date and undertake further work where it is felt appropriate.

### Executive brief

The item falls within the following executive brief: Leader of the Council (Councillor John Coombes).

### Report

1. The budget process was kicked off with the corporate and financial planning report to the Executive Committee in July which highlighted a budget shortfall in 2006/07 and beyond. One of the possible options outlined in the report was the 'Equitable Taxation' approach and extensive work and consultation has been carried out to date. This approach was not approved for further implementation at a Council meeting on the 31st October although a notice of motion was being considered by the Executive Committee on 14<sup>th</sup> December.

2. Special meetings of the Executive Committee to consider the budget were held on November 10<sup>th</sup> and December 14<sup>th</sup>. The first meeting considered the revenue budget and possible ways to bridge the projected budget gap of £700,000. The second meeting considered the capital programme and revenue bids put forward for consideration. This report noted that the Council would have to borrow in future years to maintain a sustainable capital programme. This would have revenue consequences with the need to make debt repayments.
3. The budget reports to these executive committees and the minutes are included at the appendix.
4. At the November 10<sup>th</sup> meeting the Executive Committee requested a budget workshop to be arranged so that they could review the individual budgets of business units in more detail with the relevant officers. This has been arranged for Thursday 12<sup>th</sup> January. In addition briefing meetings with brief holders are being arranged in the week prior to this.
5. At the regular meeting of the Executive Committee on 23<sup>rd</sup> November the Executive Committee invited the Performance and Improvement Community Forum “to consider the budget, savings areas put forward and undertake further review work where appropriate”
- 6 Further budget dates to note are
  - January 18<sup>th</sup> meeting of the Executive Committee to consider the draft budgets.
  - January 31st – Budget update meeting for the Executive Committee
  - Date tba – Budget meeting of the Performance Improvement Community Forum
  - February 15th – Final budget proposals to Executive Committee for recommendation to Council on February 27th.
- 7 In line with the recommendation at paragraph 5 the Community Forum are invited to consider the budget work to date and in particular to review the initial list of savings areas put forward to the meeting on November 10 to identify where further work can usefully be undertaken to refine or add to the suggestions made. The list is by no means exhaustive but contains some of the larger budget areas which have been previously considered.

IMPLICATIONS	
Finance	If the Forum decide to undertake any budget scrutiny it is likely there will be a variety of budget implications
Legal	No further implications arising from the report
Community Safety	No further implications arising from the report
Human Rights and Equalities	No further implications arising from the report
Sustainability	No further implications arising from the report
Health & Safety and Risk Management	No further implications arising from the report

REPORT AUTHOR	TEL	DATE	DOC ID
Brian White	(01253) 658566	13/10/05	Budget Timetable

LIST OF BACKGROUND PAPERS		
NAME OF DOCUMENT	DATE	WHERE AVAILABLE FOR INSPECTION
None	N/A	N/A

### **Attached documents**

Budget Working Group – 10/11/2005

Areas to be considered for balancing the Budget in 2006/07 and beyond

Budget update for the Executive – 14<sup>th</sup> December 2005

Ranking of Revenue and Capital Bids

Minutes from the Executive Committee Meeting – 10<sup>th</sup> November 2005

Minutes from the Executive Committee Meeting – 23<sup>rd</sup> November 2005

## Appendix

### Areas to be considered for balancing the Budget in 2006/07 and beyond

Proposal	Annual	Impacts	Evidence	Assumptions & Risks
	Cost £			
Management/Staff Restructure savings	Current target of £30k per annum savings	Effect ability to move forward corporately by removing capacity or hit service delivery	Overall spending and central overheads low according to Audit Commission stats.  Average staff cost is £20k	Will effect corporate capacity. Redeployment or redundancy costs
Review costs of Mayoralty	£75,000 cost per annum	None on service delivery.		Redeployment or redundancy costs
Review Members costs	£226,000 members allowances £18,000 training		No ability to influence member numbers. Allowances frozen in 2005/06.	

<b>Proposal</b>	<b>Annual Cost/Saving</b>	<b>Impact</b>	<b>Evidence</b>	<b>Risks and Assumptions</b>
Review Open Spaces Grant	£231,000 cost per annum	Greater burden on Parishes to make up any shortfall		
Review S 131 Grant to Parishes	£39,000 cost per annum	Greater burden on Parishes to make up any shortfall	Historical grant to parishes to support admin costs etc.	
Grant to CAB and Age Concern	CAB- £102,000 pa Age Concern £25,000 pa	As per last year	Suggestion last year was for 50% cut subsequently reduced to 25% and 0.	
Review future of swimming pools	St Annes costs £210,000 pa Kirkham costs £139,000 pa	Loss of leisure facilities in a tourist area	Alternative facilities available nearby.	Redeployment or redundancy costs
Rationalisation of DSO – centralised structure and operating base.	£150,000 annual saving	The £150k represents an annual savings figure resulting from rationalising the Fylde and Wyre Waste contract operations.	Business case from Streetscene manager. Would require £25k from invest to save fund to set up.	Redeployment or redundancy costs
Review highways/technical services working	£55,000 saving	In the light of the loss of this funding service provision must be reviewed	Loss of £55k funding from Lancs County Council in this area.	Redeployment or redundancy costs



<b>Proposal</b>	<b>Annual Cost/Saving</b>	<b>Impact</b>	<b>Evidence</b>	<b>Risks and Assumptions</b>
Rationalisation of Streetscene and market testing of grounds maintenance	To be determined	Grounds Maintenance to move from Culture to Streetscene business unit.	Parks and open spaces costs high in comparison to others.	
Procurement savings to cover costs of procurement officer	£15,000 savings	Rationalisation of purchasing arrangements	Procurement officer can only be cost effective if they cover their costs in savings.	
Install crazy golf at Lowther Gardens	£8,000 savings per annum	Would cost £16k to set up which can be funded from the invest to save fund		
Cut miscellaneous Arts budget	£10,000	This budget is used to provide Christmas and summer entertainment eg bands etc	Total budget is £15,500 some of which is already committed for next year.	May effect any bid for classic resort status.
<b>TOTAL £</b>				

REPORT OF	MEETING	DATE	ITEM NO
FINANCE	EXECUTIVE COMMITTEE	14 DEC	

## BUDGET UPDATE

### Public/Exempt item

This item is for consideration in the public part of the meeting/

### Summary

This report informs members of the capital and revenue bids received and the outcome of the exercise to rank them against the corporate criteria. The overall position with regard to the funding available for capital schemes is evaluated and the outcome of the draft local government finance settlement is reported.

### Recommendation/s

1. That members indicate which capital and revenue schemes they wish to approve or consider further.

### Executive brief

The item falls within the following executive brief[s]: Leader of the Council (Councillor John Coombes).

### Report

#### 1 Introduction

- 1.1 The Council's capital programme is guided by the capital strategy and limited by the capital resources, and their affordability, at our disposal. The capital strategy and associated asset management plan are currently being reviewed by the Government Office of the North West.

- 1.2 Requests for inclusion in the capital programme are received from officers and the parishes. It is possible that there may be late bids from the parishes as they were requested to submit

Continued....

all bids by Christmas. In addition all the parish bids from the last two years have been carried forward to be considered in the current year. Requests for inclusion are broadly classified between new schemes and operational schemes which are necessary to ensure that operational assets such as buildings and equipment are kept in a fit state to support service delivery

- 1.3 As part of last years budget process the Council set a capital programme for one year only because of the uncertainty over the outcome of the accommodation review which had the capacity to provide significant surplus capital receipts from the sale of Council sites. With the increase in the percentage of affordable housing to be provided for, and the levelling off of the housing market, this is now unlikely to be the case, and one of the main determinants is that the accommodation review should not result in extra revenue costs to be borne by the council taxpayer.
- 1.4 This report does not address the use of developers commuted sums which are ringfenced for affordable housing and were considered in a report to the Executive Committee in November.

## **2. Capital Scheme Assessment**

- 2.1 The main pressures on capital spending are coming from a number of sources including:
  - the need to meet demand for housing renewal and disabled facilities grants
  - improvement to assets
  - regeneration initiatives
  - parish demands.
- 2.2 Because the total of the capital bids put forward is greater than the estimated capital resources available, each scheme was measured by a small task and finish group from the Community Forums against a set of criteria intended to reflect the main corporate priorities as set out in the corporate plan. In addition schemes scored positively where they improved access to the Council, brought in external or partnership funding and resulted in revenue savings in the future.
- 2.3 The ranked schemes as a result of this exercise are included at appendix 1.

## **3 Capital Resources**

- 3.1 Although there is a chance that the accommodation review may result in surplus capital receipts which can be used to finance the capital programme, this is now less likely to arise, and the council need to plan ahead on this basis.
- 3.2 This leaves the remaining sources of funding for the capital programme:
  - Capital receipts from the sale of the council housing stock
  - New Fylde Housing - right to buy receipts
  - Sale of council assets
  - Borrowing
- 3.3 The Council received £11m from the sale of the housing stock however only £2.5m of this was available to spend by the Council. The rest was statutorily required to be set-aside to finance assets previously financed from the councils reserves and balances through internal borrowing. Over the intervening years the useable part of the receipt has been used to finance an enhanced capital programme with the result that after financing the current years capital programme there will be no remaining capital receipts.

- 3.4 While 18 months ago New Fylde Housing were estimating right to buy receipts of £800,000 per annum to the council, the bottom has fallen out of the market and the receipts for the current year have fallen to an estimated £200,000 with the prospects for future years not looking any better. This effectively leaves any spending above this level to be funded from the sale of council assets or, more realistically, borrowing in the medium to longer term. In terms of future planning it is assumed that receipts will be £150,000 in 2006/07 dropping by £50,000 in subsequent years to 0.
- 3.5 For 2005/06 the Council set a target to achieve £100,000 in asset sales. To date sales of £50,000 have been agreed and it is estimated that the target of £100,000 will be met by the year-end. It is therefore recommended that in future years the target should remain at £100,000.
- 3.6 The combined effect of the above is that the Council will have to borrow in the future to fund a sustainable capital programme. This will result in extra revenue costs to finance the debt repayments. To summarise, future year's capital resources, excluding borrowing, are estimated to be:

	06/07	07/08	08/09	09/10
	£'000	£'000	£'000	£'000
Right to Buy Receipts –				
New Fylde Housing-	150	100	50	0
Target Asset Sales	100	100	100	100
Govt Grant				
Disabled Facilities Grants	294	294	294	294
<b>Sub Total</b>	<b>544</b>	<b>494</b>	<b>444</b>	<b>394</b>

#### 4 Capital Schemes

- 4.1 Appendix 1 highlights all the capital scheme bids received which total almost £8m to 2010 and £2,082,040 in 2006/07. These schemes have been graded broadly in terms of their importance in achieving the corporate objectives. In terms of affordability it is only those schemes graded A which should be considered further.
- 4.2 The provision of disabled facilities grants is a statutory requirement and there is very strong government guidance that it is not acceptable to provide no assistance with regard to home improvement grants. This obviously leaves the amount of assistance open to the Authority. The bid of £600,000 is based on the housing strategy costed plan of £350,000 plus an extra £250,000 from 'surplus' right to buy receipts. These have clearly not materialised therefore the maximum that should be considered is £350,000. In the past the possibility of providing loans rather than grants has been considered and this should now be progressed as a matter of urgency.
- 4.3 For those schemes classed as operational the grading of A means that if not undertaken there is a high health and safety risk or risk that service provision will be directly affected.
- 4.4 For the crematorium the total cost of the required improvements is estimated at £800,000 at today's prices. This bid was originally put forward on the basis of setting aside £50,000 over the next three years with £650,000 being due in 2009/10. However the improvements in 2009 will be financed through a lease with the fees being increased to cover the extra

costs. Because this is a requirement on all crematoria it is anticipated that neighbouring competitors will also increase their charges.

4.5 Under the 'current commitments' section of appendix 1 the final phase of the implementation of the youth shelter strategy is noted. Ashton gardens will be funded from the lottery grant with the match funding already in place from the sale of land within Ashton Gardens. If the lottery bid is unsuccessful the scheme will not go ahead.

4.6 If all the schemes graded A were approved, subject to the change suggested at para 4.2, the capital programme would be as follows (excluding current commitments):

	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Capital Programme	985	900	880	840	840
Funding:					
Right to Buy Receipts	150	100	50	0	0
Target Asset Sales	100	100	100	100	100
Govt Grant	294	294	294	294	294
- Disabled Facilities Grants					
Borrowing	441	406	436	446	446

4.7 The extra cost of borrowing falling on the revenue account and council taxpayer would be as follows:

<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>
<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
37	34	37	37	37

4.8 This is the equivalent of between 0.8% and 0.9% on the council tax each year.

## **5 Revenue Update**

5.1 The draft local government finance settlement was released last week. This indicates how much Councils will receive in general government grant. This is the first year that figures have been released covering the next two years and the intention is still to move towards three year settlement figures in the future. The relevant figures are:

	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
Government Grant	£4,401,620	£4,699,390	£5,445,910

5.2 On top of the 2006/07 figure the government have given councils extra resources to cope with extending the discount on concessionary fares from 50% to 100% and other pressures. Fylde has received an extra £486,000 which should cover the estimated extra costs of the extended concessionary travel scheme.

- 5.3 The year on year figures show an increase next year of 6.77% and an increase in 2007/08 of 5%. It is also worth noting that Fylde continues to lose out by £157,000 in 2006/07 under the system which guarantees all councils a basic inflationary increase. This effectively means that some councils, including Fylde, lose grant to fund this, even though the grant system is meant to be based on relative need.

### **Revenue Bids**

- 5.4 The ranked revenue bids are included at appendix 2 for consideration. While at the time of writing the report the detailed budgets for next year have not been finalised it is clear that there is a substantial 'budget gap' as previously reported and the revenue bids need to be assessed in this light.
- 5.5 At this stage the commentary will be restricted to those bids ranked A and the statutory requirement to take over full responsibility for stray dog control from the police. These bids total £345,020 and represents an increase of 8% on the Fylde element of the council tax.
- 5.6 Anticipated costs for stray dog control are based upon the current out of hours stray dog service operated in Hampshire, where local authorities have worked in partnership to procure a service, prior to the legislative requirement coming into force.
- 5.7 Members will recall that last year the budget was balance by cutting over £250,000 from the maintenance budgets. It was recognised that this was not sustainable since the maintenance budget was based on independent surveys and the Council cannot afford to let its buildings and equipment fall into severe disrepair.
- 5.8 For the public toilets the option put forward is to have seven 'super loos' similar to those in Blackpool plus two of the current toilets in Kirkham and Lytham remaining open. For the extra £45,000 the toilets would be fully maintained and kept DDA (Disability Discrimination Act) compliant by a third party. The alternative option, which would not increase costs, is to keep only the seven toilets open which are DDA compliant.
- 5.9 The CCTV manager has been funded by the LSP but this will not continue past March 2006. The system, cameras, poles and monitoring equipment have been purchased and maintained by the Community Safety Partnership. If funding for the post cannot be found it will mean that Fylde is in breach of the Data Protection Act and the equipment would have to removed and de-commissioned.
- 5.10 The overview and scrutiny officer is required to maintain and strengthen this function against a background where the number of meetings to be supported has increased from 12 meetings per year to 34 plus special meetings.

<b>IMPLICATIONS</b>	
Finance	Noted in report.
Legal	
Community Safety	
Human Rights and Equalities	
Sustainability	
Health & Safety and Risk Management	

REPORT AUTHOR	TEL	DATE	DOC ID
Brian White	(01253) 658566	8/12/05	Budget Update

LIST OF BACKGROUND PAPERS		
NAME OF DOCUMENT	DATE	WHERE AVAILABLE FOR INSPECTION

### **Attached documents**

List any attachments, each on a new line

### Ranking of Capital bids against Corporate Criteria

Finance Ref.		Suggested Rank	2006/07 £	2007/08 £	2008/09 £	2009/10 £	2010/11 £
<b><u>New Capital Schemes</u></b>							
A6	Disabled Facilities Grants Programme	A	490,000	490,000	490,000	490,000	490,000
A5	Private Home Improvement Grants	A	600,000	600,000	600,000	600,000	600,000
A10	St Annes Classic Resorts Programme	C	100,000	150,000	150,000	0	0
A7	Regenerate Market Square Lytham	C	66,550	100,000	0	0	0
A4	New Access Road to Burial Sites	C	30,000	0	0	0	0
<b><u>Operational Capital Schemes</u></b>							
B1	Kirkham War Memorial - Repairs	A	100,000	60,000	40,000	0	0
B5	Improvements to Cemetary and Cremetorium	A				800,000	0
B6	Hot Face Reline - No.2 Cremator	A	15,000	0	0	0	0
B12	Pumping Station Refurbishment Programme	A	30,000	0	0	0	0
Parish Bid	Singleton Play Area	B	15,000	0	0	0	0
Parish Bid	Singleton Village Hall	B	50,000	0	0	0	0
Parish Bid	Newton recreational equipment	B	5,250	5,250	5,250	0	0
Parish Bid	Newton with Clifton - William Pickles Park	B	5,000	5,000	5,000	0	0
Parish Bid	Kirkham Memorial Gardens	B	50,000	0	0	0	0
Parish Bid	Elswick Village Green	B	20,000	0	0	0	0
Parish Bid	Refurish Warton Sports Pavilion	B	75,000	0	0	0	0
Parish Bid	Replacement Portakabin - Treasles R & W Parish	B	25,000	0	0	0	0
Parish Bid	Freckleton Community Centre	B	120,000	0	0	0	0
B2	Cemetary and Cremetorium Footpaths and Roads	B	20,000	5,000	5,000	0	0
B11	Car Park Improvement Programme	B	70,000	70,000	70,000	0	0
B9	Repairs to Pond at Lowther Gardens	C	10,000	0	0	0	0
A1	Replacement of Triple Mower	C	25,120	0	0	0	0
A2	Replacement of Mini Tractor	C	15,000	0	0	0	0
B15	Replace playground fencing (Lowther & Lansdown)	C	13,120	0	0	0	0
B4	Rolling programme of footpath repairs	C	100,000	15,000	15,000	0	0
C8	St Annes Prom-lighting improvements	C	32,000	32,000	0	0	0

#### Total Capital Bids

2,082,040	1,532,250	1,380,250	1,890,000	1,090,000
7,974,540				

### Current Commitments

2005/06	Heritage Restoration of Ashton Gardens	60,000	645,100	645,100	645,100	0
2004/05	Youth Shelter Strategy	16,000	0	0	0	0

#### Total Current Commitments

76,000	645,100	645,100	645,100	0
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Note: Ashton Gardens is dependent on the lottery bid for 75% of the total project cost. The remaining amount has already been received from the sale of land.



**Ranking of Revenue against Corporate Criteria**

Appendix 2

Finance Ref.		Suggested Rank	2006/07 £	2007/08 £	2008/09 £	2009/10 £	2010/11 £
C10	Stray Dog Control (Transfer from Police)	Statutory	15,500	32,000	33,000	33,000	33,000
<b><u>Revenue Bids</u></b>							
C19-C22	Repair and Maintenance of Assets	A	233,000	233,000	233,000	233,000	233,000
C11	Scrutiny Officer (To Make 2.5FTE)	A	26,520	28,170	30,130	32,000	33,900
C12	Foreshore signs and maintenance	A	10,000	5,500	5,500	5,500	5,500
C18	CCTV Manager	A	15,000	15,000	15,000	15,000	15,000
B13	Public Toilets (Revised as per CFTFG)	A	45,000	45,000	45,000	45,000	45,000
C9	Car Park maintenance	B	70,000	70,000	70,000	0	0
C17	Fairhaven-Removal of duck faeces	B	12,120	12,120	12,120	12,120	12,120
B3	Replace perimeter fence at Mini Golf	B	8,000	8,000	8,000	0	0
C1	Provision of Floating Tenancy Support Worker	C	24,000	26,000	28,000	30,000	32,000
C5	Play Area Maintenance - Parishes	C	20,500	19,500	18,000	18,000	18,000
C6	Lytham Green/ Granny's Bay Promenade Lighting	C	10,650	0	0	0	0
C13	Beach Patrol operational budget	C	11,000	11,000	11,000	11,000	11,000
C16	Women's Open Golf 3rd-6th August 2006	C	12,000	0	0	0	0
C7	Street Seats	C	8,000	8,000	8,000	8,000	8,000
C2	Development of Sub-regional housing Strategy	C	5,500	0	0	0	0
C4	Client Search Data Base	C	1,000	1,000	1,000	1,000	1,000
C15	Removal of Spartina Grass from beach	C	8,000	8,000	8,000	8,000	8,000
C23	Remote Opening & Closing of Cemetery Gates	C	7,000	0	0	0	0
C24	New signage and maps Cemetery Gates	C	3,500	0	0	0	0
C27	Treatment of Moss and Weeds on Lytham Green	C	7,500	0	0	0	0
C25 & C26	Rowing Boats and Pedelos (Replacement) Fairhaven	C	4,000	4,000	0	0	0
C28	Beach Patrol Vehicle - Frame for CCTV	C	2,000	0	0	0	0
C29	Trees for Fylde	C	2,800	0	0	0	0
C31	Access Gate - Sand Yacht Access Point	C	1,500	0	0	0	0
C32	Fence at Blackpool Road Playing Field	C	1,750	0	0	0	0
C30	Lifebouy's and Lifebouy Holders with Heaving	C	5,000	5,000	7,000	0	0
<b>Total Revenue Bids</b>			<b>570,840</b>	<b>531,290</b>	<b>532,750</b>	<b>451,620</b>	<b>455,520</b>

## Executive Committee



Date	10 November 2005
Venue	Town Hall, Lytham St Annes
Committee Members	John Coombes (Chairman)  Roger Small (Vice Chairman)  Tim Ashton, Patricia Fieldhouse, Paul Hayhurst, Alfred Jealous NP, John Longstaff, Elizabeth Oades, Paul Rigby.
Other Councillors	Christine Akeroyd, John Bennett, Stephen Carpenter, Kevin Eastham, Derek Lancaster, Kiran Mulholland, Barbara Pagett, Dawn Prestwich, Albert Pounder, Louis Rigby, Heather Speak, William Thompson, Thomas Threlfall, Stephen Wall, Colin Walton, Fabian Wilson, Hilda Wilson, Ronald Wilson, Keith Wright.
Officers	Philip Woodward, Brian White, Peter Welsh

### 1. Declarations of Interest

Members were reminded that any personal/prejudicial interests should be declared as required by the Council's Code of Conduct adopted in accordance with the Local Government Act 2000.

### 2. Confirmation of Minutes

RESOLVED: To approve the minutes of the Executive Committee meeting held on 26 October 2005 as a correct record for signature by the Chairman.

### 3. Substitute Members

Nil

### 4. Budget Update

Brian White (Finance Manager) presented his detailed report (copies of which had been circulated to all members of the Council) on the budget process and the projected budget gap between income and expenditure over the next 5 years. Attached to the report were suggestions for balancing the budget in 2006/07 and beyond.

Following a full debate the Executive Committee RESOLVED -

Executive Committee - 10 November 2005

1. That in addition to the previously scheduled meetings to consider budget issues, a budget workshop (all day) be arranged with all Unit Business Managers to consider budget options and proposals in detail.
2. That arrangements be made with budget holding Brief Holders and relevant Unit Business Managers to identify current levels of financial provision and potential areas for efficiency improvements,
3. That Members be provided with 'budget books' indicating budgetary provision by Business Unit prior to the Workshop referred to in recommendation 1.

## Executive Committee



Date	23 November 2005
Venue	Council Offices, Derby Road, Wesham
Committee Members	John Coombes (Chairman) Roger Small (Vice Chairman) Tim Ashton, Patricia Fieldhouse, Alfred Jealous NP, John Longstaff, Kiran Mulholland, Elizabeth Oades, Paul Rigby.
Other Councillors	George Caldwell, Trevor Fiddler, Fabian Wilson
Officers	Philip Woodward, Dave Joy, Ian Curtis, John Cottam, Tony Donnelly, Michael Rogers, Oliver Shimell, Peter Welsh

### 1. Declarations of Interest

Members were reminded that any personal/prejudicial interests should be declared as required by the Council's Code of Conduct adopted in accordance with the Local Government Act 2000.

Councillors Paul Rigby and Roger Small declared an interest in Minute 8, relating to the use of commuted sums.

### 2. Substitute Members

The following substitutions were reported.

Councillor Kiran Mulholland for Councillor Hayhurst.

### 3. Fylde CCTV Strategy

Christine Miller (Partnership Officer) presented the CCTV strategy, which had previously been scrutinised by the Policy & Service Review Forum and was now submitted for approval by the Executive Committee. (A copy of the strategy was circulated with the agenda)

Following consideration the Executive Committee RESOLVED to approve the strategy, note the financial implications of adopting the strategy and consider these in the forthcoming 2006/07 budget preparations.

#### 4. The Media Policy

Michael Rogers (Communications Officer) presented the report which outlined the proposed Council's Media Policy. This built on the current policy and once agreed would act as a set of guidelines within which all Council media management would be conducted. The Policy had been thoroughly scrutinised by the Policy and Service Review Forum and changes had been made in line with Councillor recommendations.

Following consideration the Executive Committee RESOLVED to approve the Media Policy subject to amending section 4, (media visits and interviews) to recognise the right of ward Members to give personal comments to the media on local ward issues.

#### 5. Flying the Flag

Ian Curtis (Legal & Democratic Services Manager) reported that the Department for Cultural, Media and Sport had re-iterated on its website that local government bodies were not bound by the flag regulations that covered central government buildings. In the light of this, the committee was asked to consider again its present policy to adhere to the central government flag regulations.

Following consideration the Executive Committee RESOLVED to fly the cross of St George at full mast each day that the Town Hall is open for business, during business hours, except as follows:

1. Days designated for flying the Union Flag under central government flag regulations (except for St George's Day), when the Union Flag will be flown in the manner set out in those regulations instead;
2. The following days when the borough flag will be flown at full mast instead: Annual meeting of the council, first civic church service following the election of the mayor to office, mayor's birthday, on the occasion of the mayor or mayoress's receptions or "at home"; and
3. On the death of the following: the mayor, the mayoress, any member of parliament whose constituency includes any part of the borough, an honorary alderman of the borough, a past mayor or mayoress, a past or present member of the council, a distinguished personage at the discretion of the mayor for the time being. On these occasions the borough flag will be flown at half-mast from the announcement of the death until after the funeral and then raised to full mast for the remainder of that day.

#### 6. Local Development Framework - Annual monitoring report

Tony Donnelly (Development Plans Manager) informed Members that under section 35 of the Planning and Compulsory Purchase Act 2004, it was necessary to submit an annual report to the Secretary of State containing information on the implementation of the local development scheme and the extent to which policies set out in local development documents were being achieved.

The first such report had to be submitted by 31<sup>st</sup> December 2005. As the report was not yet complete authority was sought to submit the report before the due date.

The Executive Committee RESOLVED that delegated authority be granted to the Development Plans Manager to submit the Annual Monitoring Report to GONW before 31<sup>st</sup> Dec 2005

#### 7. North west regional spatial strategy consultation on interim draft revisions

Tony Donnelly (Development Plans Manager) presented the detailed report and asked the Committee to consider the content of a pre-draft of the North West Regional Spatial Strategy so that comments could be reported back to NWRA.

The Regional Spatial Strategy (formerly known as Regional Planning Guidance) was published by the Government Office for the North West (GONW) in March 2003. The new RSS would provide the broad development strategy for the Region, for the next fifteen to twenty years. Incorporating the regional transport strategy (RTS), RSS identified the scale and distribution of housing development and the priorities for the environment, transport, infrastructure, economic development, agriculture, minerals, waste treatment and disposal.

RSS was statutory and formed part of the development plan and thus would guide both local authority plan making within the new Local Development Framework and development control decisions.

Work by the North West Regional Assembly (as regional planning body) was now well under way on a replacement RSS. It was expected that a draft would be offered for public consultation in January 2006 or thereabouts. The current consultation was made with selected partners (including local authorities) and the responses received would help to inform the consultation draft.

Following a full debate the committee RESOLVED that the comments made in relation to each of the policies referred to in the report, and the general comments made at the end of the report be referred to the Regional Assembly for the North West together with the additional comments detailed below-

1. Policy SDF11: The Committee expressed concern that in relation to the promotion of development in Blackpool as one of the three key regional towns (growth points) for the Central Lancashire City Region, the physical extent of 'Blackpool' was not defined. RSS was silent in respect of whether 'Blackpool' referred to the formal administrative area of Blackpool Borough or whether it referred to some other larger area, including land within Fylde and Wyre.
2. In particular, it was felt that if additional housing development was to be accommodated within Fylde Borough to meet Blackpool's needs, this could lead to a blurring of Fylde borough's separate identity and harm to its environment.
3. The capacity to accommodate housing development on previously developed sites falls well short of the average annual housing requirement suggested in the Interim Draft Revisions (based on historic completions). This points to the likely need to allocate a significant element of housing on greenfield land (about 1900 dwellings between 2005 and 2021). There was concern that this would run counter to the sustainability credentials of the plan.
4. If land had to be released outside Blackpool's boundaries to meet Blackpool's housing needs, then this should only be the case in circumstances where it had been demonstrated that all land within the town's own boundaries had been first used, or,

alternatively was determined to be unsuitable or less suitable for the purpose than other land outside its boundaries. This should be made explicit in the document.

#### 8. Housing Commuted Sums Policy

John Cottam (Housing Manager) informed members that the report had been prepared to formalise the Councils Policy position regarding the spending of commuted sums that had been delivered through the planning process.

In basic terms the policy would protect the sums received by the Council for the provision of affordable housing only. (i.e. ring fenced in the budget) and would provide guidance on how the money should be spent and set out the monitoring and reporting mechanism

Following consideration the Executive committee RESOLVED to approve the policy, as amended, and as set out in the attached appendix titled "The Use of Commuted Sums in Lieu of Affordable Housing"

#### 9. Budget update

The Chairman reported that the above-mentioned item had been received after the publication of the agenda and accepted that it should be considered by the Committee as a matter of urgency in accordance with Section 100 of the Local Government Act 1972 (as amended) to avoid any unnecessary delay.

Philip Woodward (Executive Director) provided members with an update on the recommendations arising from the budget meeting on November 10th

A workshop was being arranged for Executive Committee members on Thursday 12th January. This would last the whole day and enable the executive committee members to review the budgets of each business unit with the unit business manager and other relevant managers. Each business unit will be allotted approximately 45 minutes although some of the smaller units may take considerably less time and the bigger units more.

Prior to this meeting each member of the Council will be supplied with a booklet outlining the budgets of each Business Unit.

The week before this meeting on Friday 6<sup>th</sup> January it is intended to set up a series of meetings for all briefholders. This will be organised by the main committee briefs (Quality Services, Community, Quality of Life, Economy and the Environment) to give the briefholder and crosscutting briefholders a set period to go through the budgets of each of these briefs, and any other issues with relevant managers.

Further information on location and timings will be supplied over the next 2 weeks.

It was recommended that, as with last year, the Performance and Improvement Community Forum is updated on the latest budget position and invited to undertake any further review work that it or the Executive Committee feel appropriate.

The only available date for the Policy and Improvement Forum Committee to meet before Christmas was December 21<sup>st</sup>.

The next budget meeting of the Executive Committee has been re-arranged from Thursday 15<sup>th</sup> December to Wednesday 14<sup>th</sup> December when the position with regard to the capital programme will be reported together with a revenue budget update.

The Executive committee RESOLVED-

1. That the report and relevant dates be noted as follows:

Revised budget meeting (Executive) 14 December 2005

Performance & Improvement Community Forum Committee - 21 December 2005

Brief Holder's Workshop - 6th January

Budget workshop for Executive Committee Members - 12 January 2006.

2. That the Performance and Improvement Community Forum be invited to consider the budget, savings areas put forward and undertake further review work where appropriate.



## THE USE OF COMMUTED SUMS IN LIEU OF AFFORDABLE HOUSING

### Introduction

The Council has granted a number of planning permissions for residential development where instead of agreeing to the provision of affordable housing on the site or off the site, the Council has allowed a sum of money to be provided. This is referred to as a “commuted sum” and is permissible under the advice contained in Planning Policy Guidance 3 Housing. Prior to the adoption of the Housing Chapter of the Fylde Borough Local Plan 1996-2006 in October 2005 the making of a commuted sum payment in lieu of on site or off site provision was within policy. However since the adoption of the new policy the Council could only agree to the payment of a commuted sum for affordable housing outside it’s normal policy. It is therefore unlikely that the Council will want to agree to further commuted sum payments being made in lieu of affordable housing either on the site or off site. This is, however, a matter for the Development Control committee as it assesses each planning application on it’s own merits.

The purpose of this policy document is to ensure that there is a clear audit trail in how the Council spends the money regarding affordable housing. This is **NOT** a policy on affordable housing. It is a guide to the Council and others on how the money can be spent to provide as many affordable units of accommodation as possible.

### The policy

#### HCS 1

All monies received by the Council through the planning process in lieu of affordable housing on site or off site shall be ring fenced in the Councils accounts and shall only be used to provide new affordable housing within the borough. New affordable housing is defined as new build and dwellings purchased on the open market for use as affordable accommodation.

#### HCS 2

Where the proposed provision is for general needs affordable housing, the money received through a Section 106 agreement on the granting of a planning permission can only be spent in the sub area or adjacent sub area as identified in the latest Housing Needs Survey, in which the planning application was granted planning permission. There may be occasions when it is desirable to assist the provision of affordable housing outside the sub-areas referred to above. Examples could include the provision of specialist accommodation to meet the defined needs of a vulnerable client group. The policy would permit this provision

#### HCS 3

Proceeds from the Commuted Sums pot shall be provided for schemes proposed by the Councils Preferred Housing Delivery Partners. Each of the partners will be required to submit to the Council their scheme which will have had planning permission, if that is needed, and shall be accompanied by a full financial assessment and project plan identifying best use of the commuted sums money. If there are no suitable

schemes forthcoming from the Councils preferred partners then the Council will consider bids from other delivery partners

#### HCS 4

Housing partners and others will be required to submit their bids in writing with a clear indication of how much of a grant will be required from the commuted sums pot, other funding that will be provided by them or other agencies and how many units of accommodation will be delivered as well as the time scale for delivery. The Council will favour those schemes, which will match fund any monies taken from the Councils' commuted sums pot. The purpose of the use of the commuted sums is to maximise the number of affordable units to be delivered.

#### HCS 5

A quarterly report will be presented to the relevant Community Forum and the Councils Development Control committee setting out the following information: -

- How much money has been spent in grants
- How much other money from outside organisations has been used
- How many bids have been made for money and by whom
- How many schemes have been supported
- How many units of affordable accommodation have been created using commuted sums monies
- How much money has been received and from which planning permissions
- How much money is left to spend

#### HCS 6

An annual report on the information contained in HCS 5 shall be presented to the relevant Community Forum followed by submission to the Executive committee This should also highlight any further income as a result of other planning permissions being granted where a commuted sum in lieu of affordable housing has been agreed through a Section 106 agreement.

# REPORT



REPORT OF	MEETING	DATE	ITEM NO
OVERVIEW AND SCRUTINY UNIT	PERFORMANCE IMPROVEMENT FORUM	21 <sup>ST</sup> DECEMBER 2005	7

## BEST VALUE PERFORMANCE INDICATOR MONITORING 2005 / 06, QUARTER 2

### Public/Exempt item

This item is for consideration in the public part of the meeting.

### Summary

To present information on significant variances in Best Value Performance Indicators (BVPI's) for the second quarter of 2005/06.

### Recommendation/s

1. That Members consider the performance data presented.
2. Members to select any Best Value Performance Indicator (BVPI) they feel is not performing adequately and request further information or a corrective action plan from the relevant officer.

### Executive brief

The item falls within the following executive brief: Quality Services (Councillor John Coombes).

### Report

1. Attached at Appendix 'A' is the Quarterly Performance Report for quarter 2 (July, August and September).

2. The data displays the Council's performance on the Best Value Performance Indicators (BVPIs) for the first half of the financial year.
3. Appendix 'B' displays the results for the second quarter as set against results for the first quarter, this allows Members the opportunity of seeing trends within the results. There is also a section with the appendix called 'notes', which details if the numerical data should be high or low to signify good performance and some commentary on how the BVPI has performed against its target.
4. When first quarter data was presented to the Forum the Chairman had already selected areas that he felt were under performing. As a result the Chairman asked for those responsible officers to come before the Forum to either give further information or explain the reason for poor performance. The method was successful with consistent challenge applied to both officers and Councillors and in one instance a Task and Finish Group being set up to explore possibilities for improvement in the BVPI.
5. With this quarter it is suggested that members of the whole Forum should be allowed the opportunity to select any areas they wish to see further information on.

IMPLICATIONS	
Finance	Certain underperforming indicators could have a negative effect on the finances of the Council
Legal	No further implications arising from the report
Community Safety	The performance of certain indicators could affect Community Safety.
Human Rights and Equalities	No further implications arising from the report
Sustainability	No further implications arising from the report
Health & Safety and Risk Management	No further implications arising from the report

REPORT AUTHOR	TEL	DATE	DOC ID
Oliver Shimell	(01253) 658423	8 <sup>th</sup> November 2005	Quarter 2 Exception Report

LIST OF BACKGROUND PAPERS		
NAME OF DOCUMENT	DATE	WHERE AVAILABLE FOR INSPECTION
None	N/A	N/A

### Attached documents

Appendix 'A' - Quarterly Performance Report –Half Year 2005/06

Appendix 'B' – Tolerance Tables



FYLDE BOROUGH COUNCIL



## PERFORMANCE REPORT

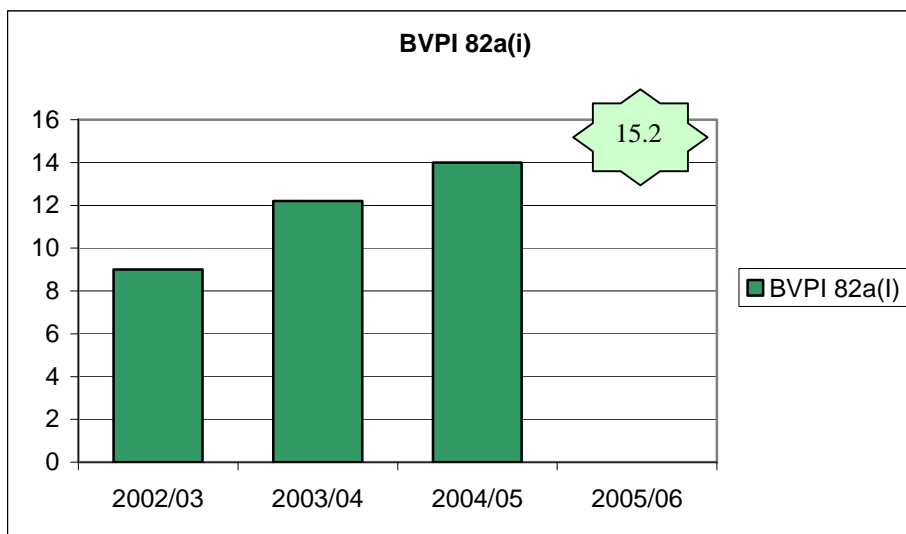
HALF YEAR 2005/06

# **HALF YEAR PERFORMANCE REPORT 2005/06**

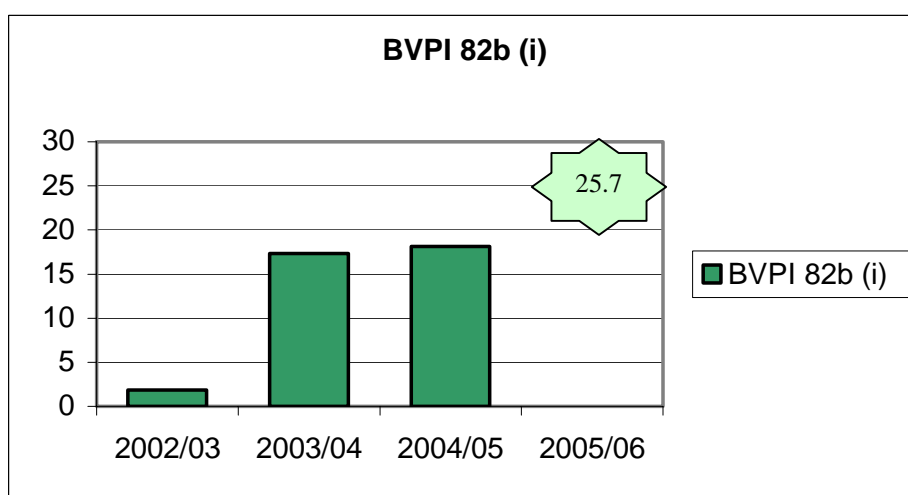
## **CORPORATE OBJECTIVE** -

### **TO PROTECT & ENHANCE THE ENVIRONMENT**

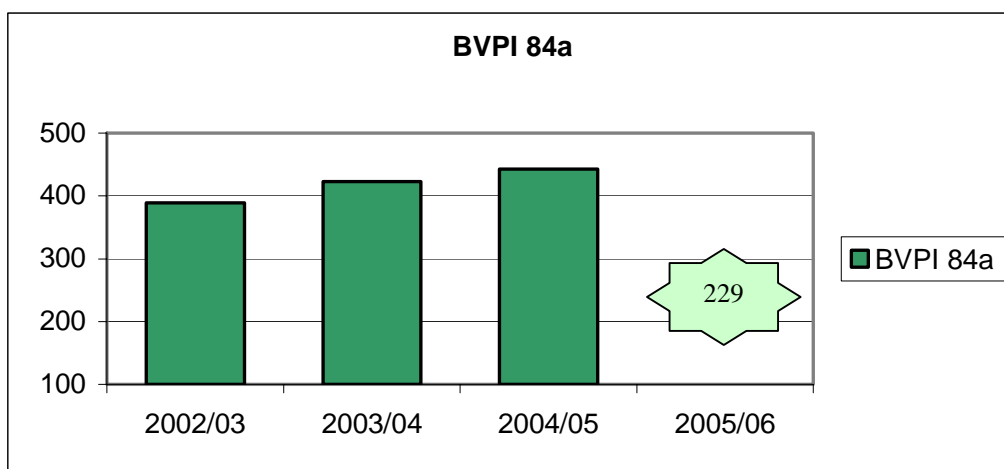
BVPI 82a(i) - %age Household Waste Recycled



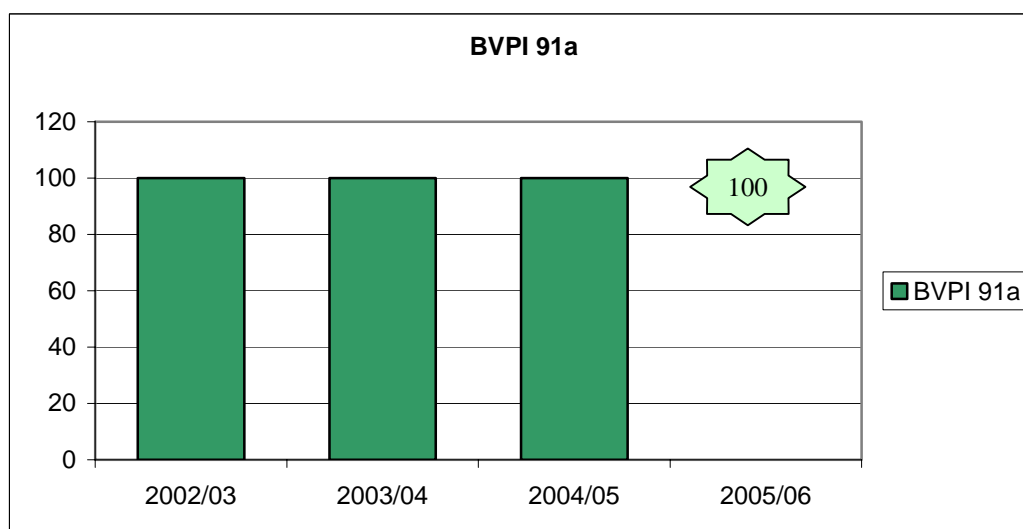
BVPI 82b (i) - %age Household Waste Composted



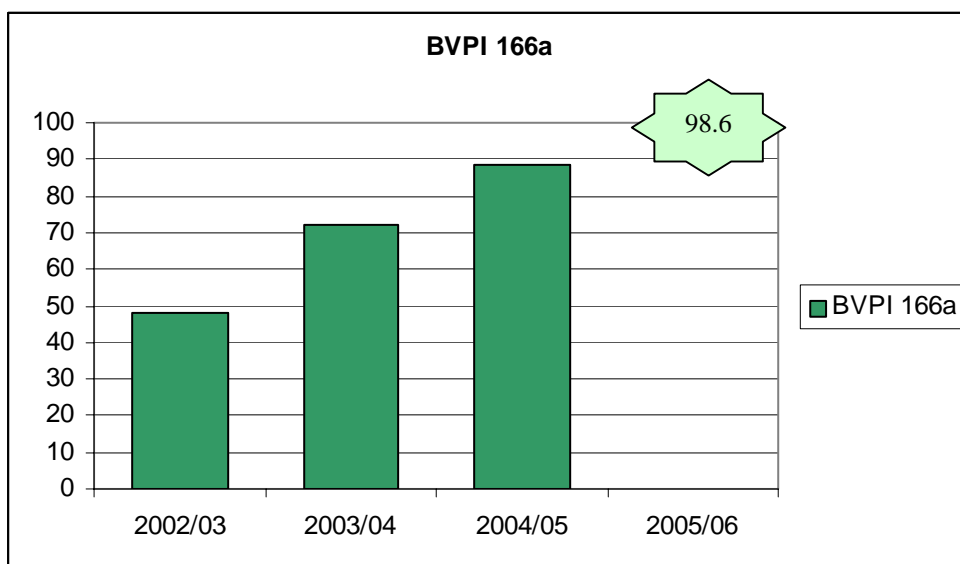
BVPI 84a - Kg Waste Collected per Household



BVPI 91a - %age Households Served by Kerbside Recyclate Collection



## BVPI 166a - Checklist Against Environmental Enforcement Good Practice Standard



## **NEW OR CHANGED INDICATORS**

BVPI 82a (ii) - Tonnage of household waste recycled

BVPI 82b (ii) - Tonnage of household waste composted

BVPI 84b - %age change in Kg household waste collected per head

BVPI 91b - %age households served by kerbside collection of 2 or more recyclates

BVPI 199b - Local environmental cleanliness (graffiti)

BVPI 199c - Local environmental cleanliness (fly posting)

BVPI 199d - Local environmental cleanliness (fly tipping)

BVPI 216a - Identifying contaminated land

BVPI 216b - Information on contaminated land

BVPI 217 - %age pollution control improvements completed on time

BVPI 218a - %age new report of abandoned vehicles investigated within 24 hrs



BVPI 218b - %age abandoned vehicles removed within 24hrs of LA being entitled

BVPI 219a - Total number of conservation areas

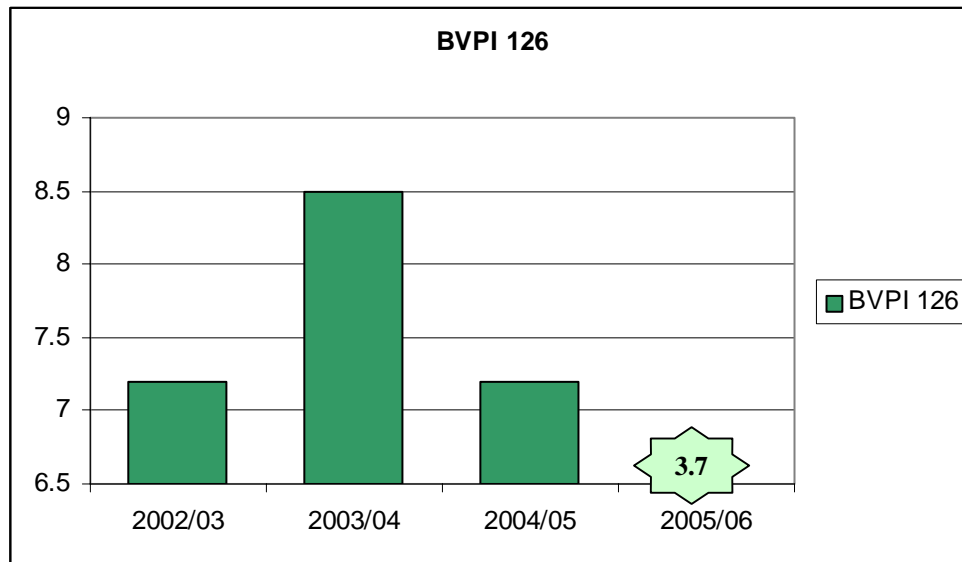
BVPI 219b - %age conservation areas with up to date character appraisal

BVPI 219c - %age conservation areas with published management proposals

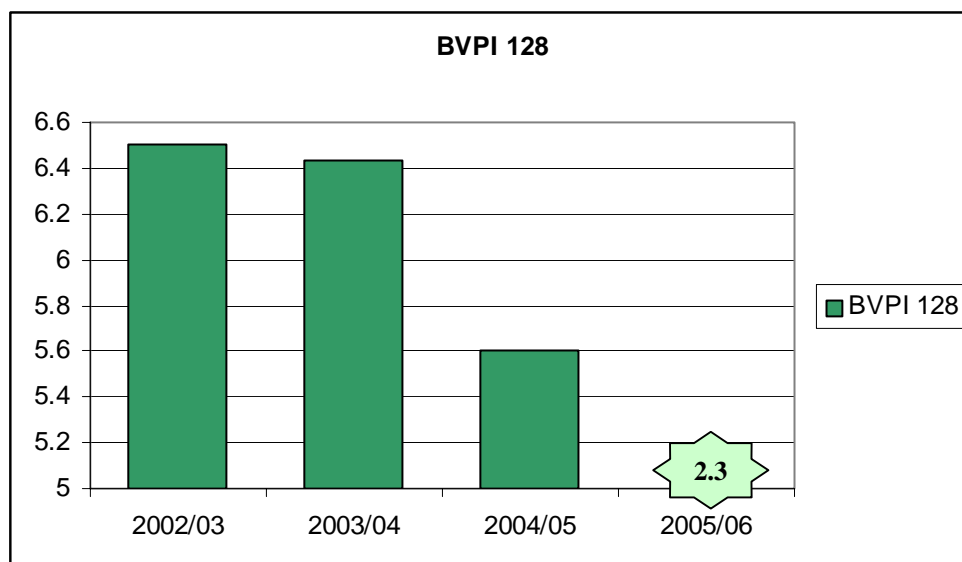
## **CORPORATE OBJECTIVE** -

### **SAFER COMMUNITIES**

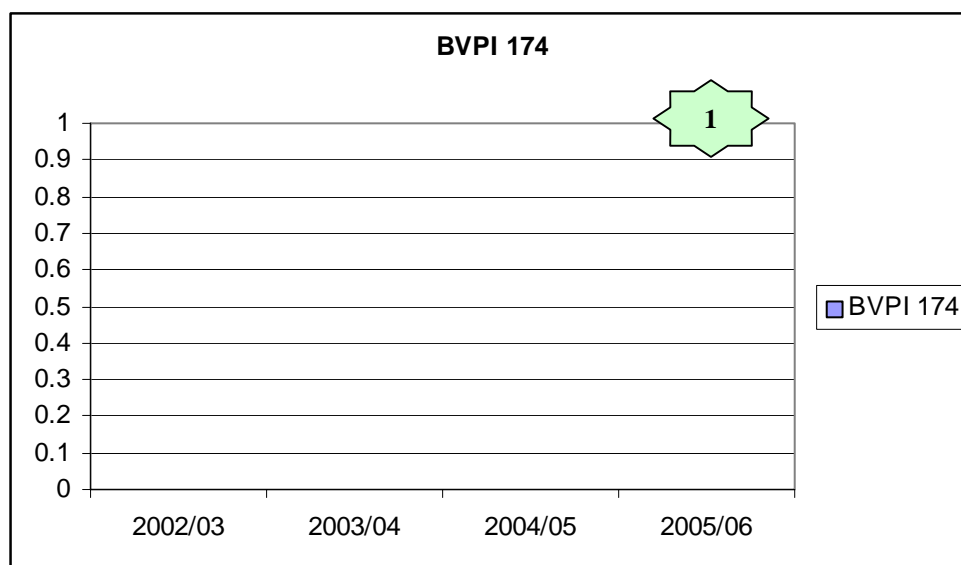
BVPI 126 - Domestic Burglaries per 1000 Households



BVPI 128 - Vehicle Crimes per 1000 Population



BVPI 174 - No. of Racial Incidents Reported to L.A.



Indicator remains at 0

BVPI 175 - %age racial incidents resulting in further action (only relevant if BVPI 174 > 0)

### **NEW OR CHANGED INDICATORS**

BVPI 127a - Violent crime per 1000 population

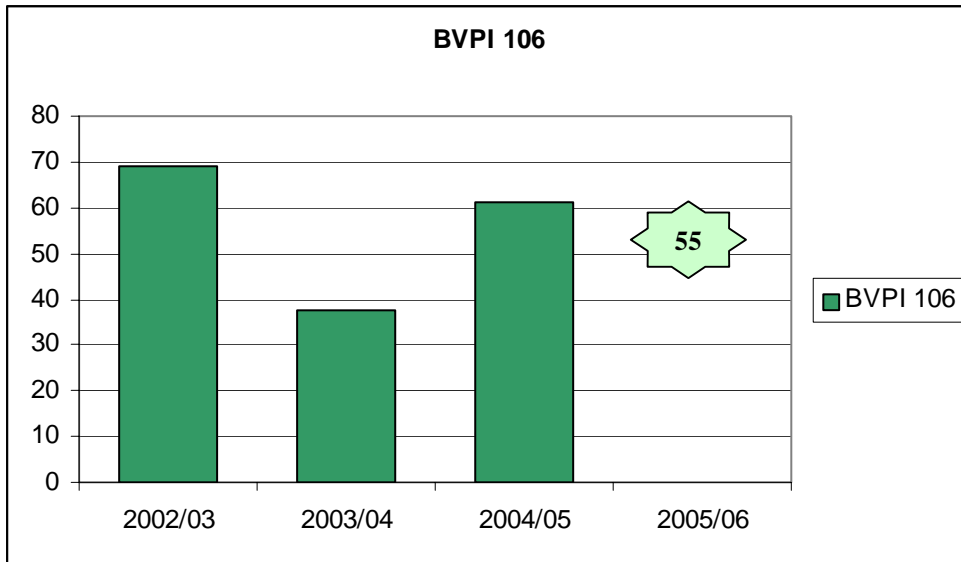
BVPI 127b - Robberies per 1000 population

BVPI 225 - Checklist of provision to help victims of domestic violence

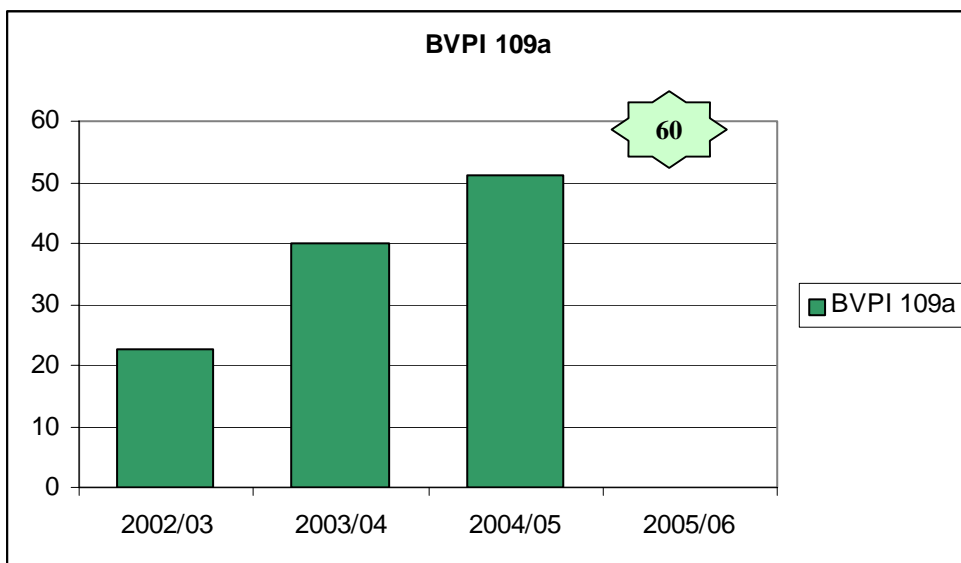
## **CORPORATE OBJECTIVE -**

### **ECONOMIC PROSPERITY**

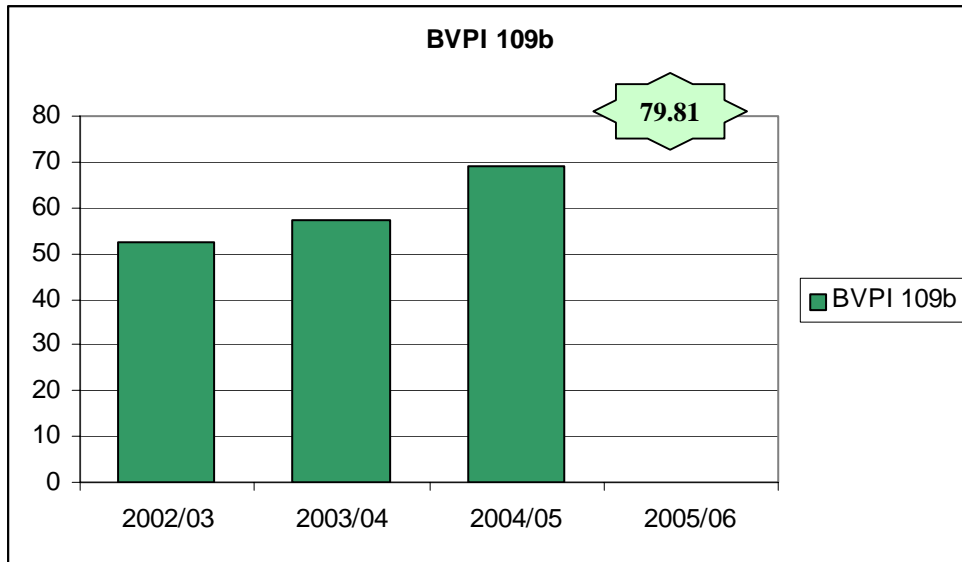
BVPI 106 - % New Homes Developed on 'Brownfield' Land



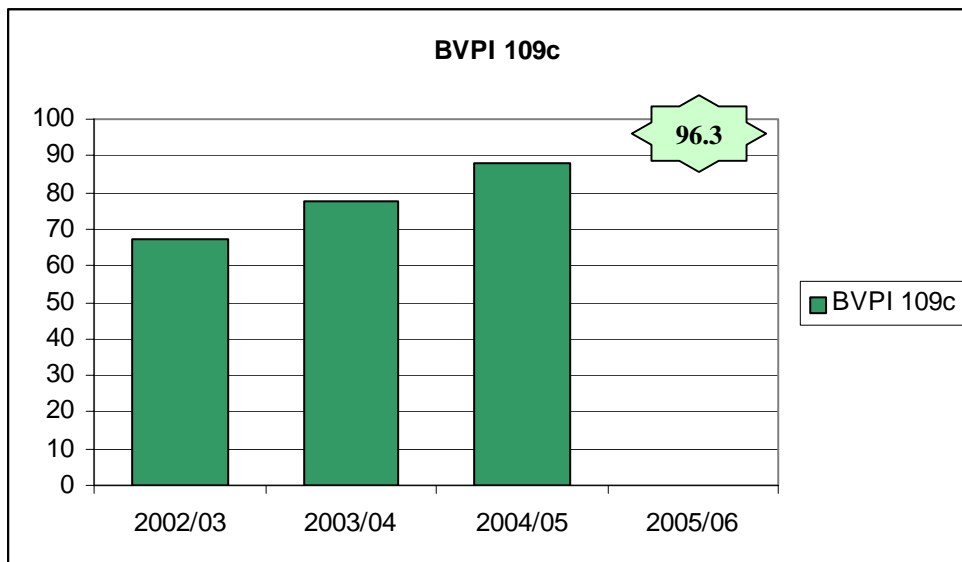
BVPI 109a - % Major planning applications dealt with within 13 Weeks



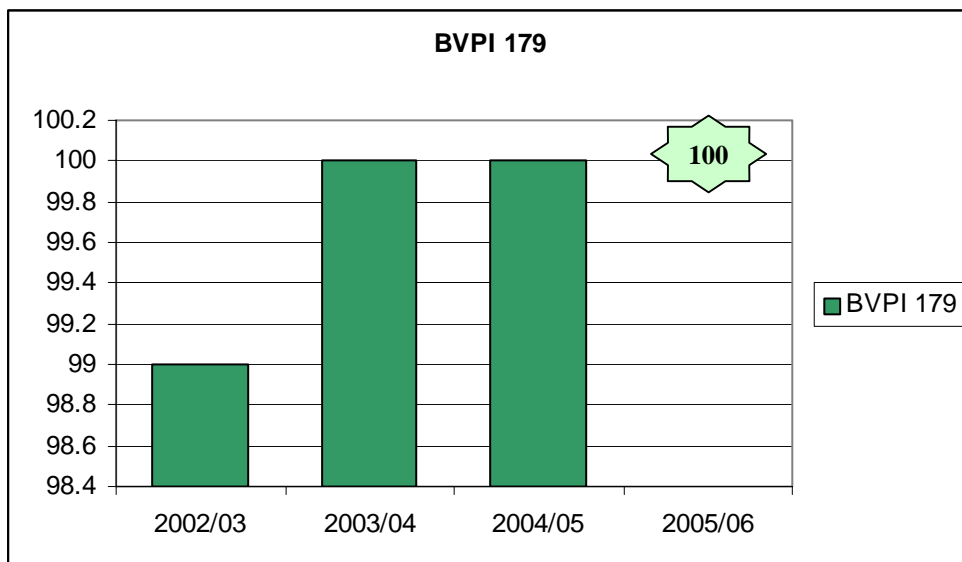
BVPI 109b - % Minor planning applications dealt with within 8 Weeks



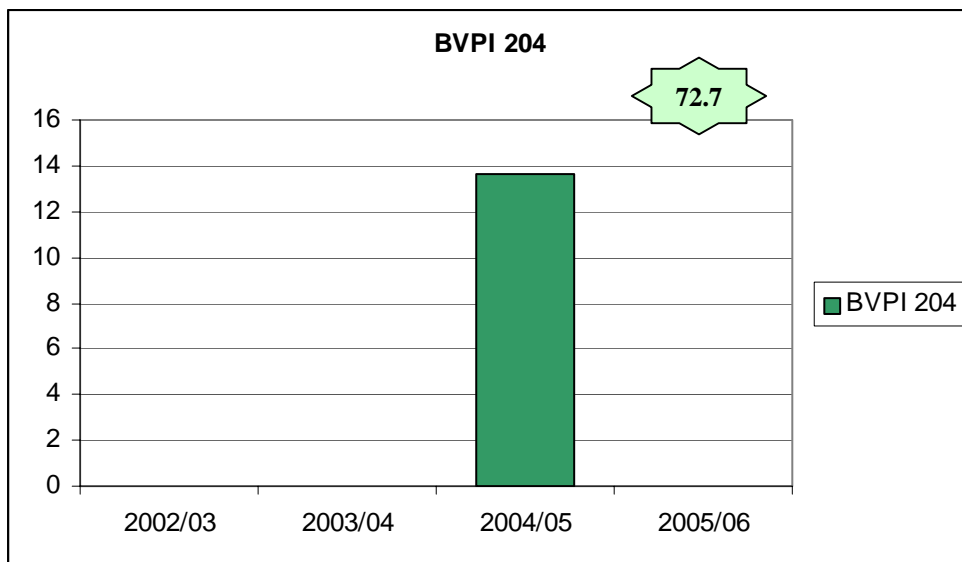
BVPI 109c - % Other planning applications dealt with within 8 Weeks



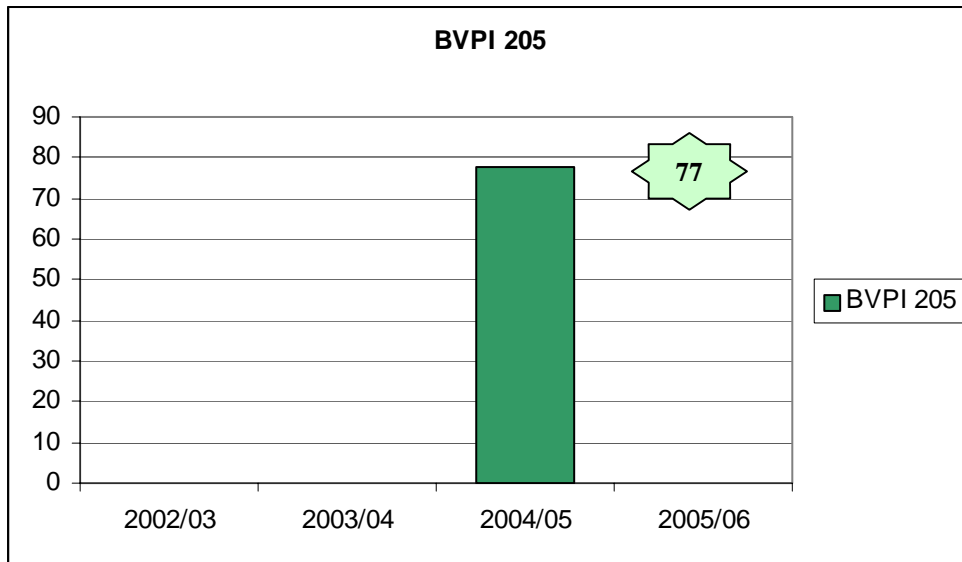
BVPI 179 - % Land Charges Processed within 10 Days



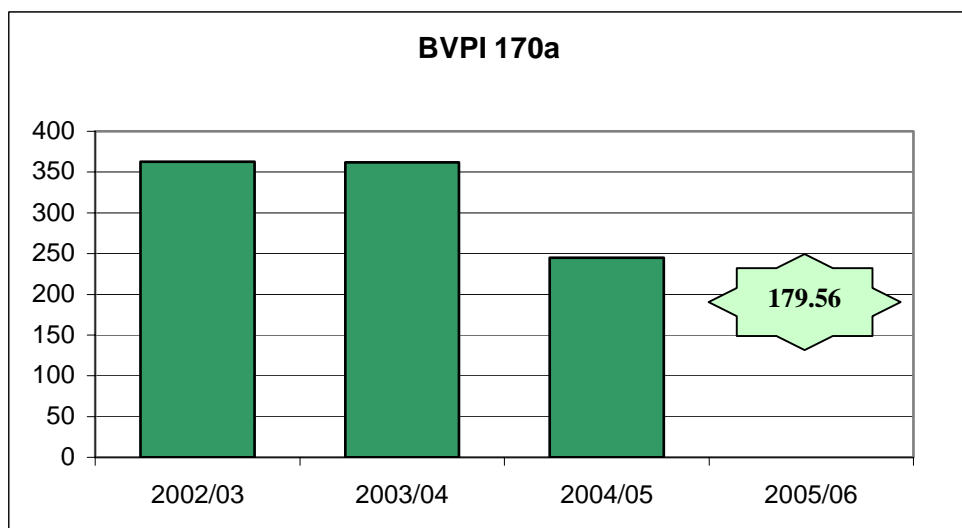
BVPI 204 - % Planning Appeals Allowed



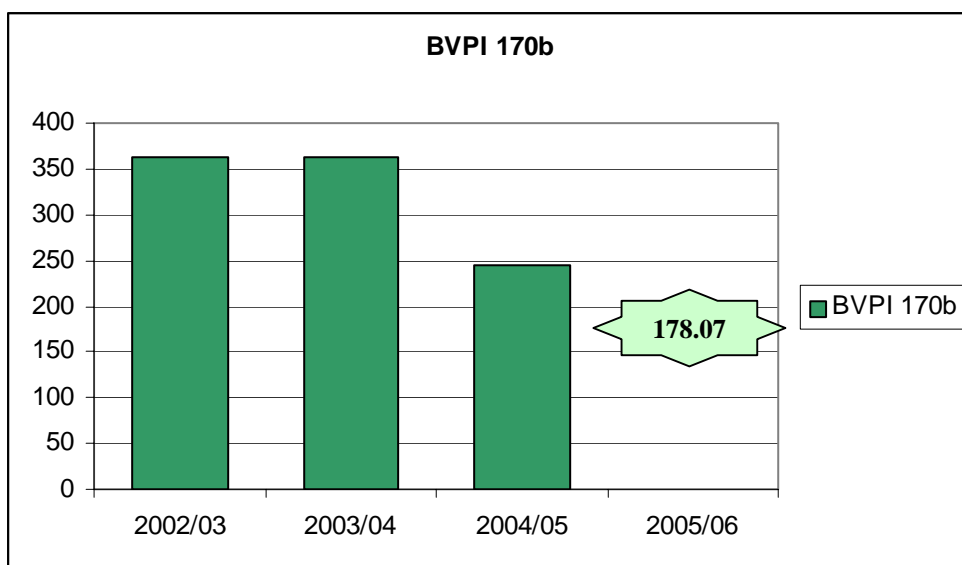
BVPI 205 - % Score Against Planning Good Practice Checklist



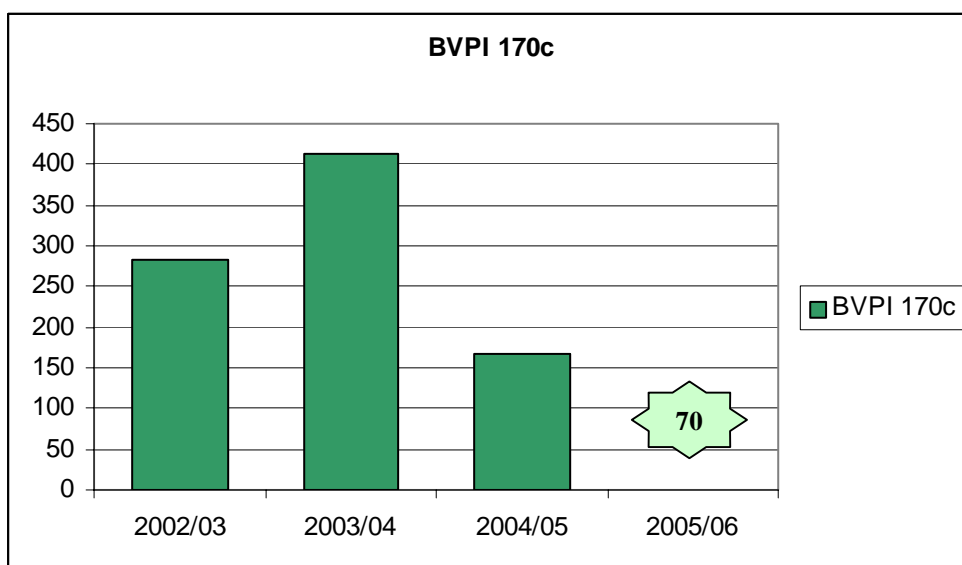
BVPI 170a - No. of total visits to museums



BVPI 170b - No. of visits in person to museums



BVPI 170c - No of visits to museums by school groups



### **NEW OR CHANGED INDICATORS**

BVPI 200a - Did the local planning authority submit the Local Development Scheme by 28<sup>th</sup> March 2005 ?

BVPI 200b - Has the Council met the milestones sets out in the current LDS (March 2006)

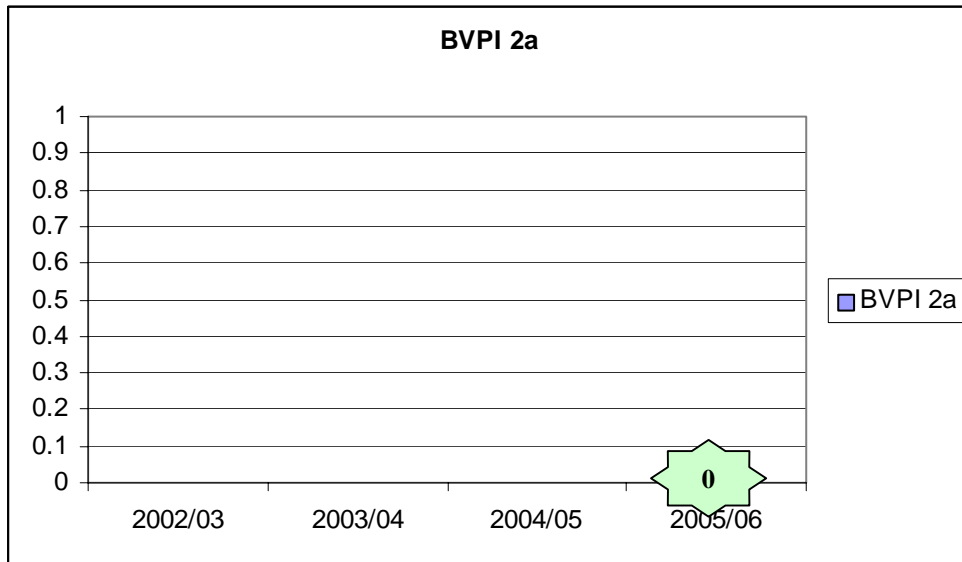
BVPI 200c - Did the Local Planning Authority publish an annual report by 31<sup>st</sup> December ?



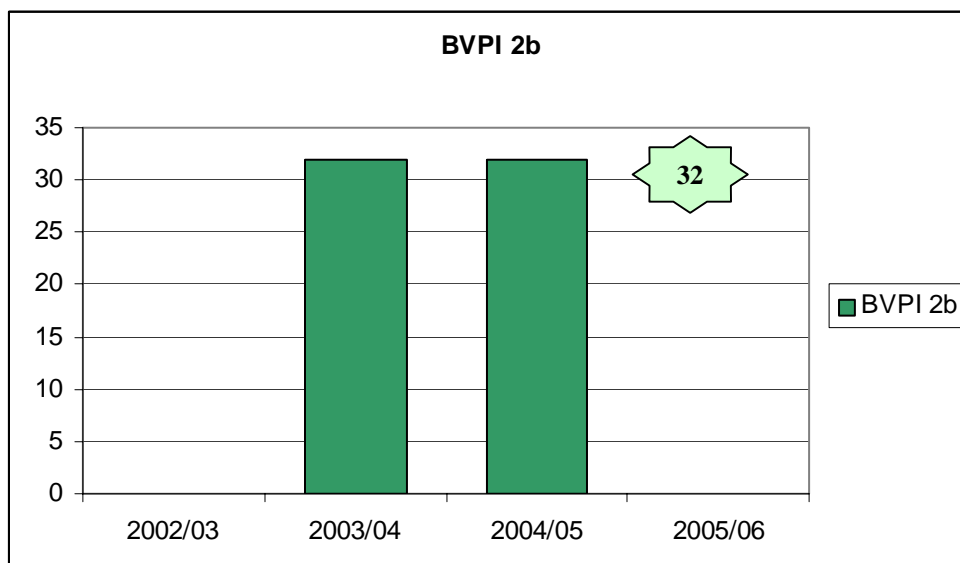
## **CORPORATE OBJECTIVE** -

### **IMPROVE ACCESS TO HOUSING & PROMOTE HEALTH, WELLBEING & EQUALITY**

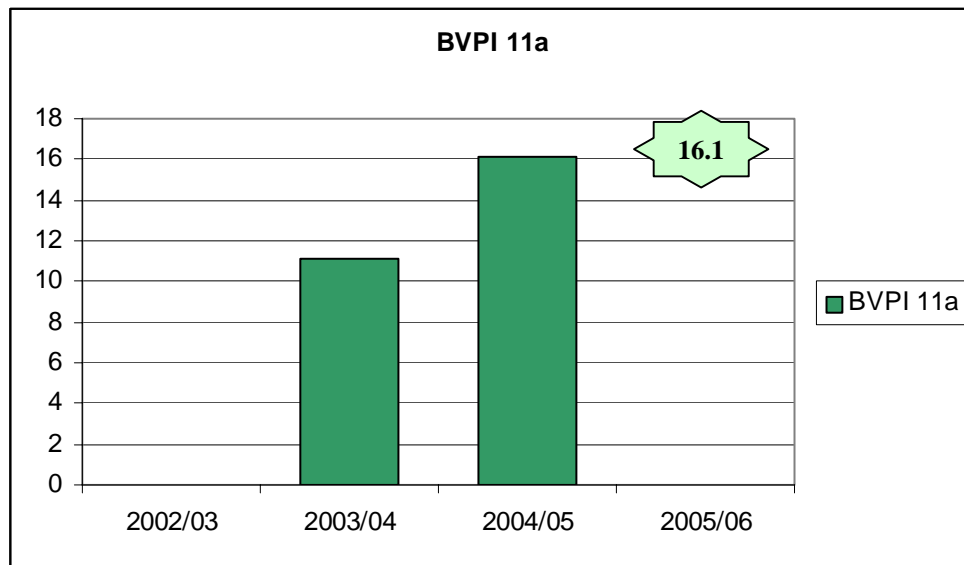
BVPI 2a - Level of Local Government Equality Standard achieved



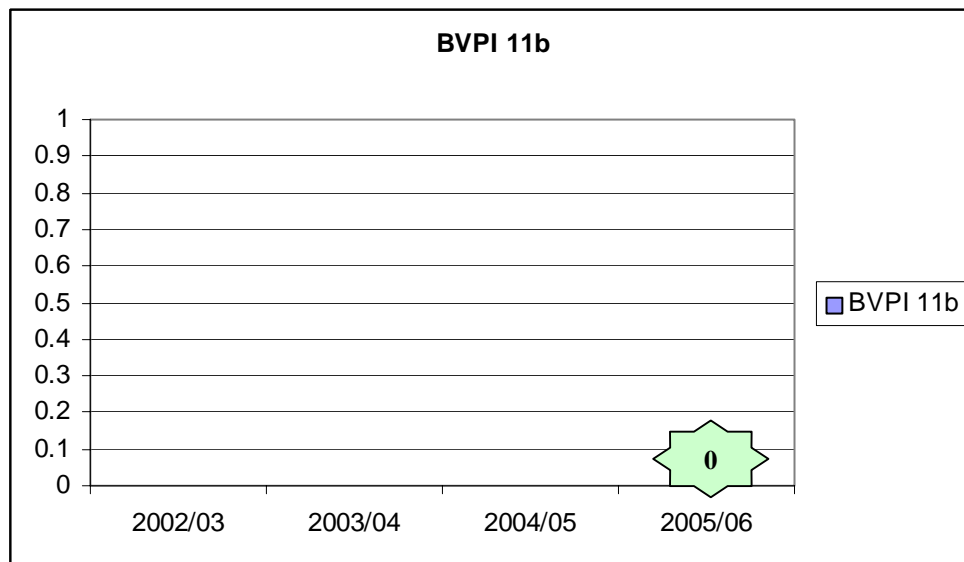
BVPI 2b - % Score against the Race Equality Scheme



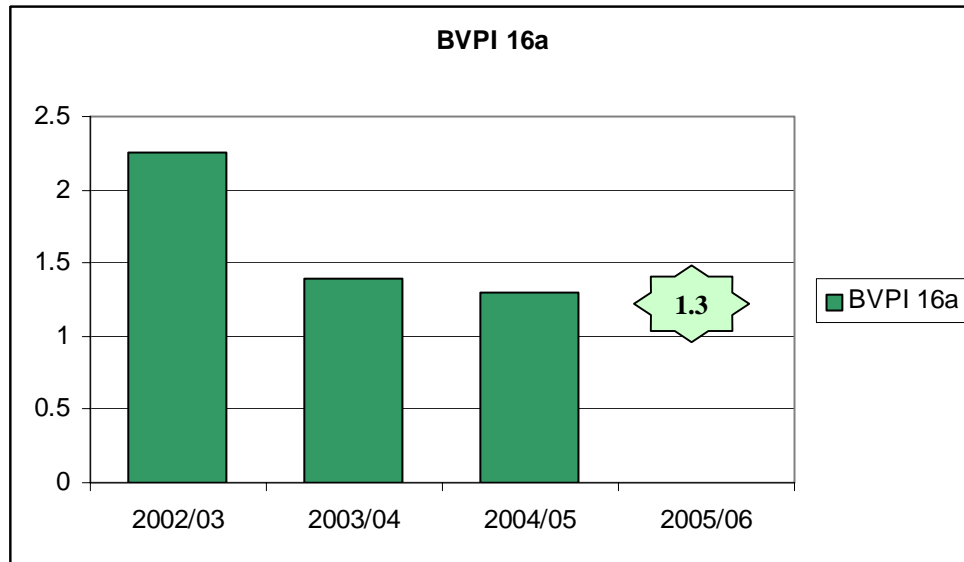
BVPI 11a - % of L A employees in top 5% earners that are women



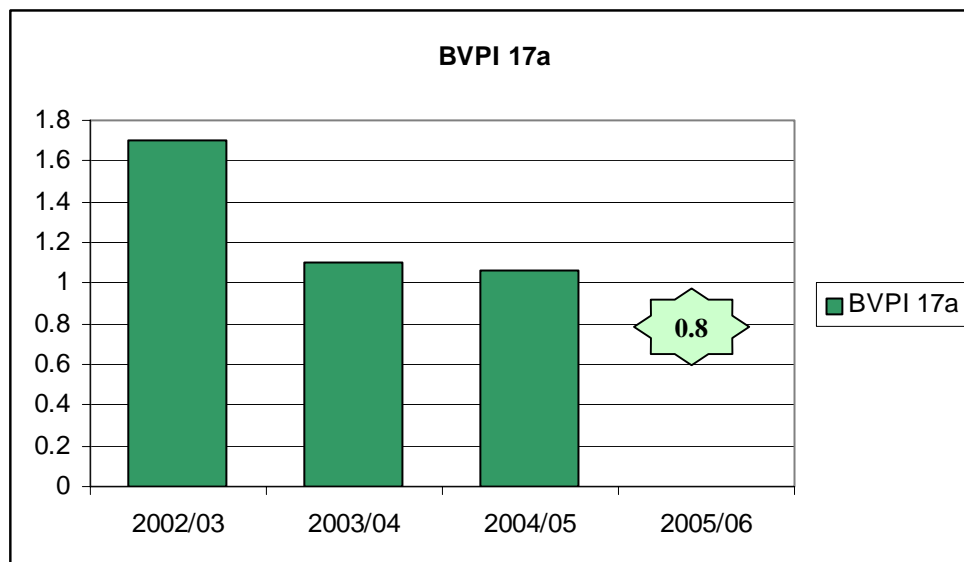
BVPI 11b - % of L A employees in top 5% earners from ethnic minority communities



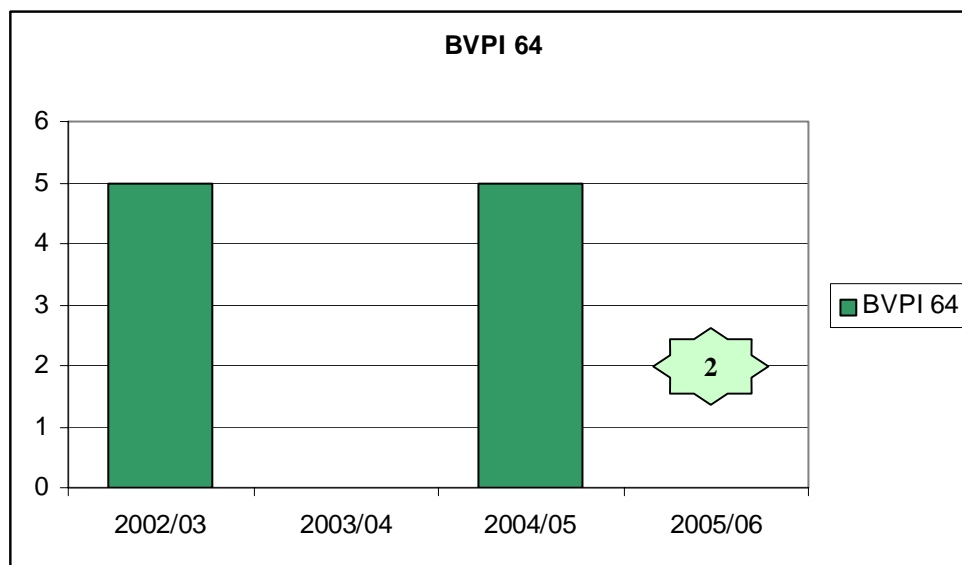
BVPI 16a - % of L A employees that have disabilities



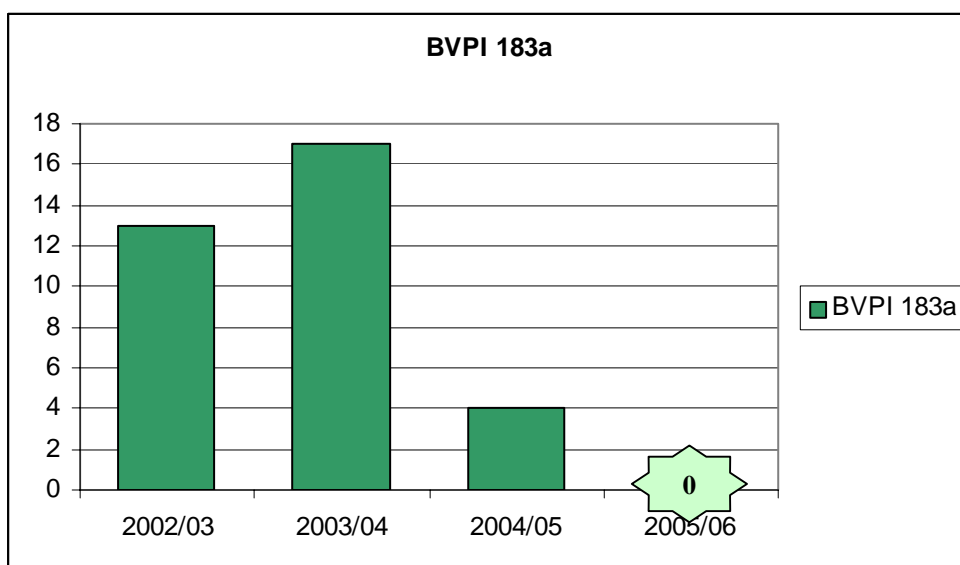
BVPI 17a - % L A employees from ethnic minority communities



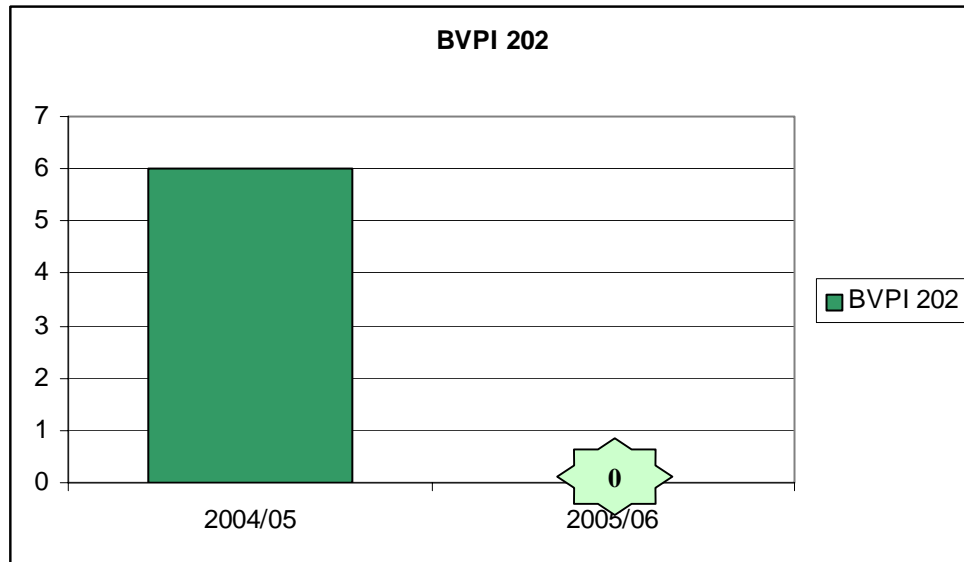
BVPI 64 - No. of private dwellings returned to use as a result of LA intervention



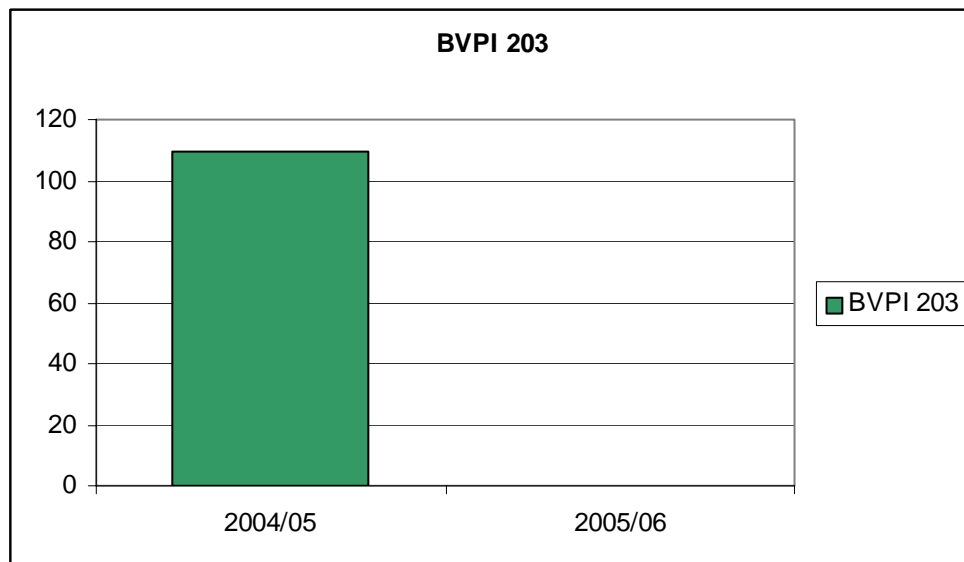
BVPI 183a - Average length of stay (weeks) of households in b & b



BVPI 202 - No. of rough sleepers in the area

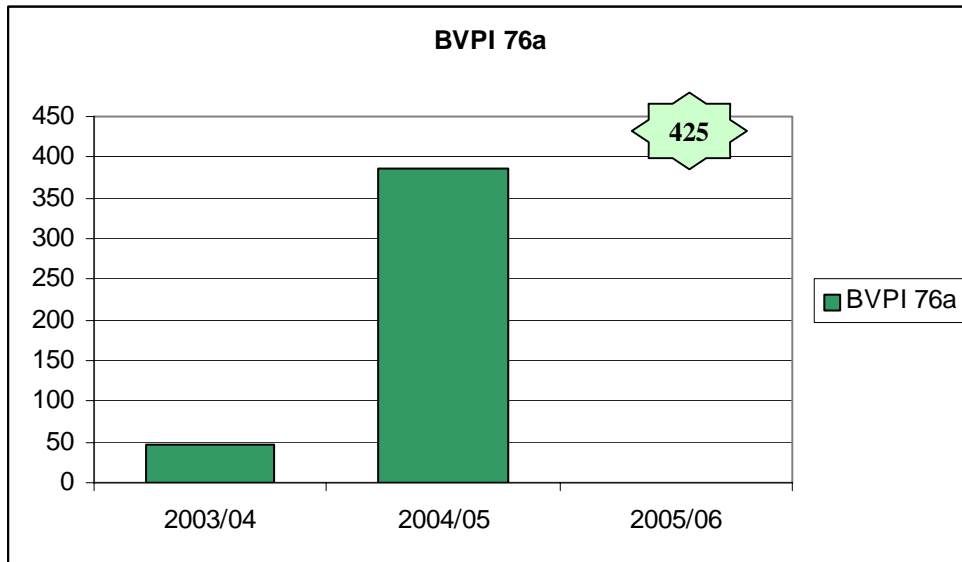


BVPI 203 - % change in no. of families placed in temporary accommodation

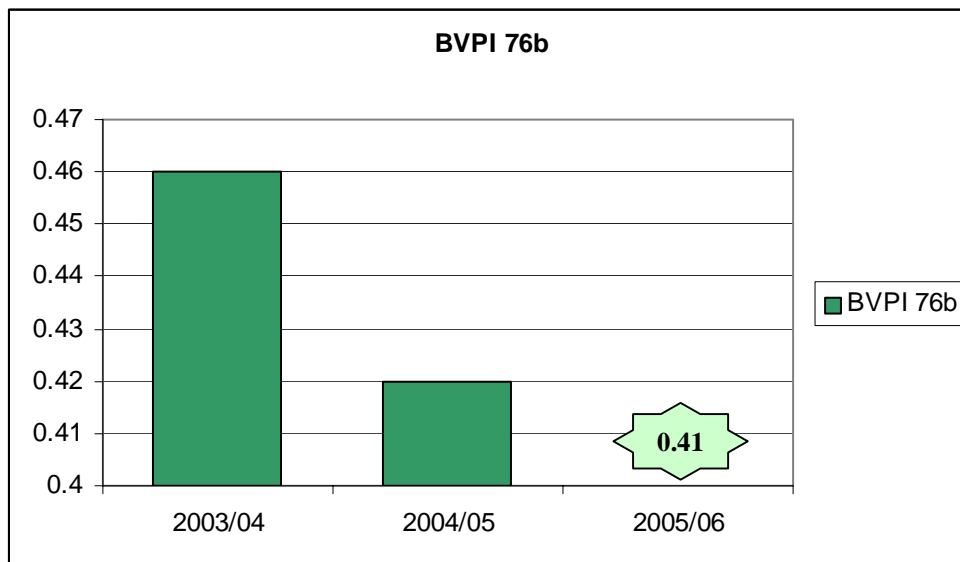


(Year-end calculation)

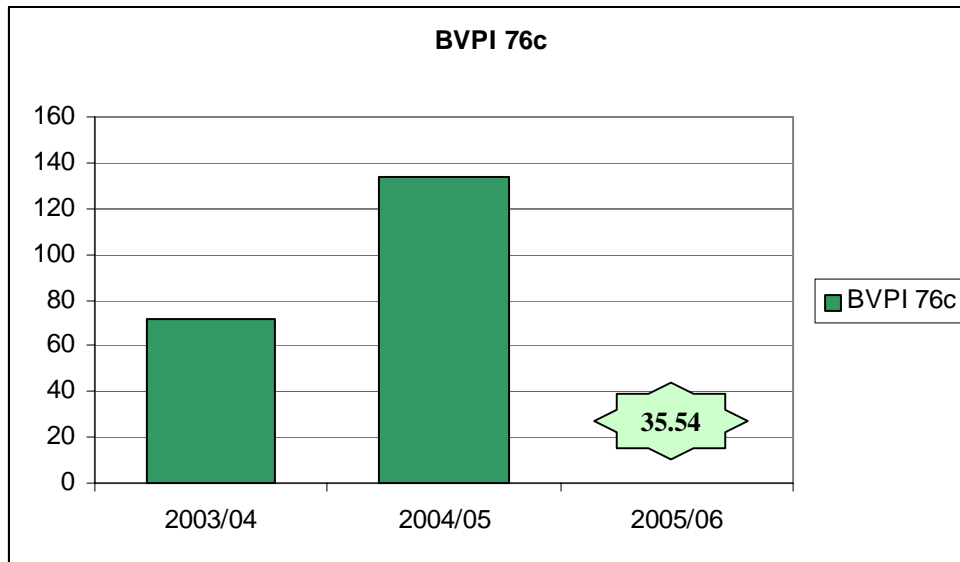
BVPI 76a - No. of HB / CT benefit claimants visited per 1000 caseload



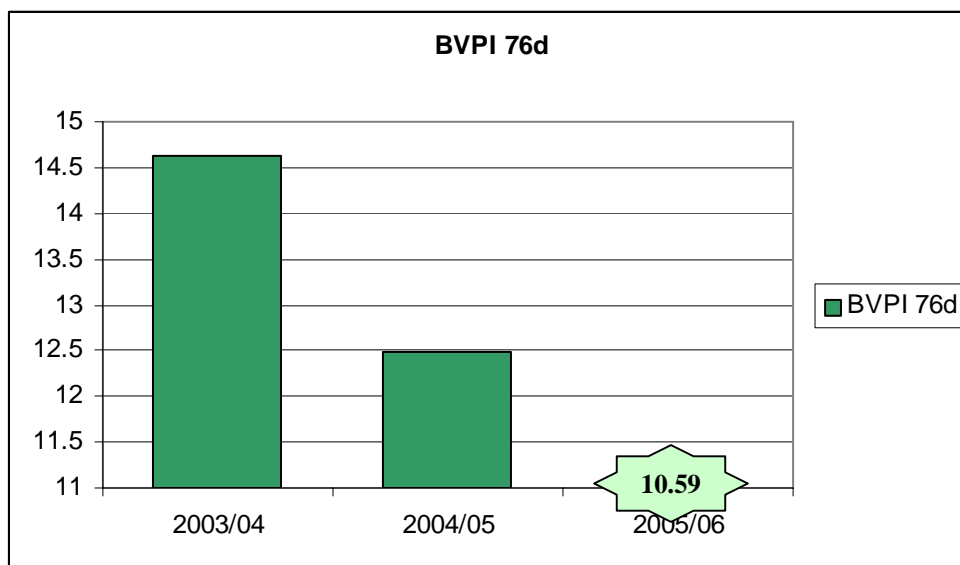
BVPI 76b - No. of fraud investigators per 1000 caseload



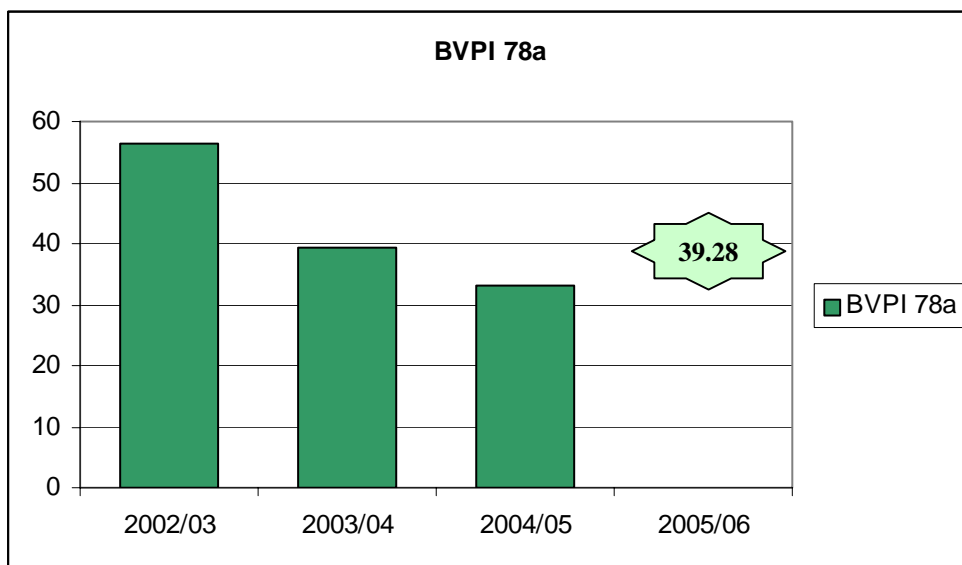
BVPI 76c - No. of HB / CT benefit fraud investigations per 1000 caseload



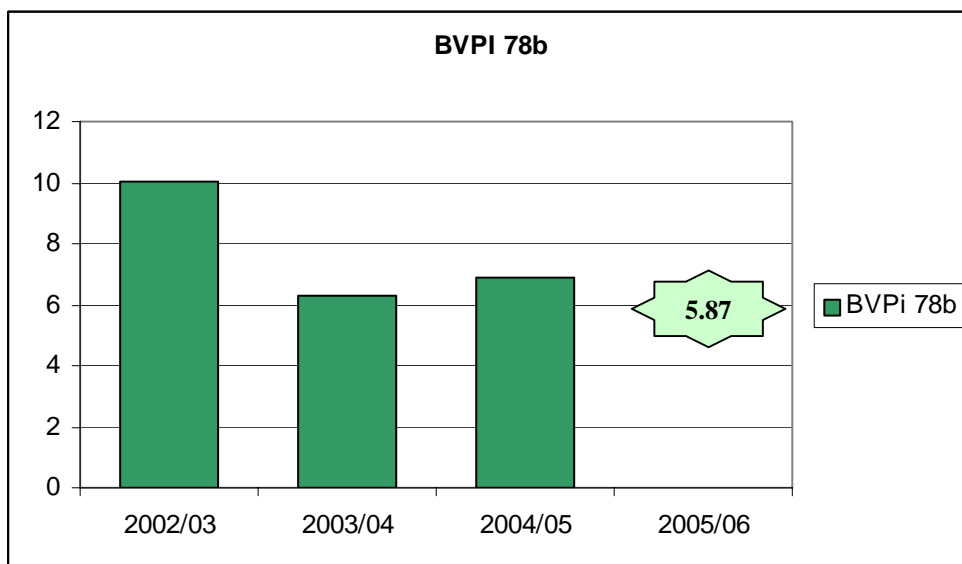
BVPI 76d - No. of HB / CT benefit prosecutions per 1000 caseload



BVPI 78a - Average time to process new HB / CT benefit applications

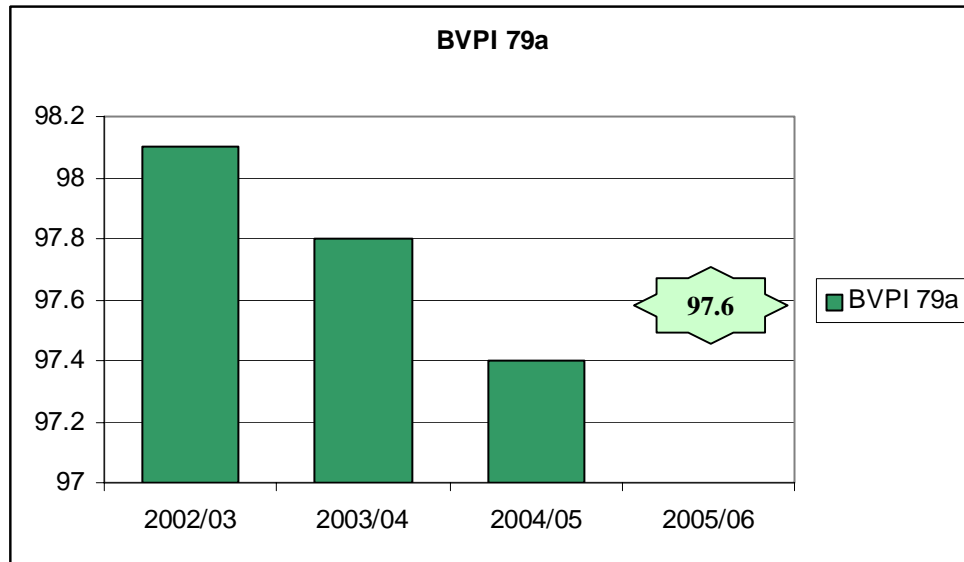


BVPI 78b - Average time to process HB / CT change of circumstances notifications

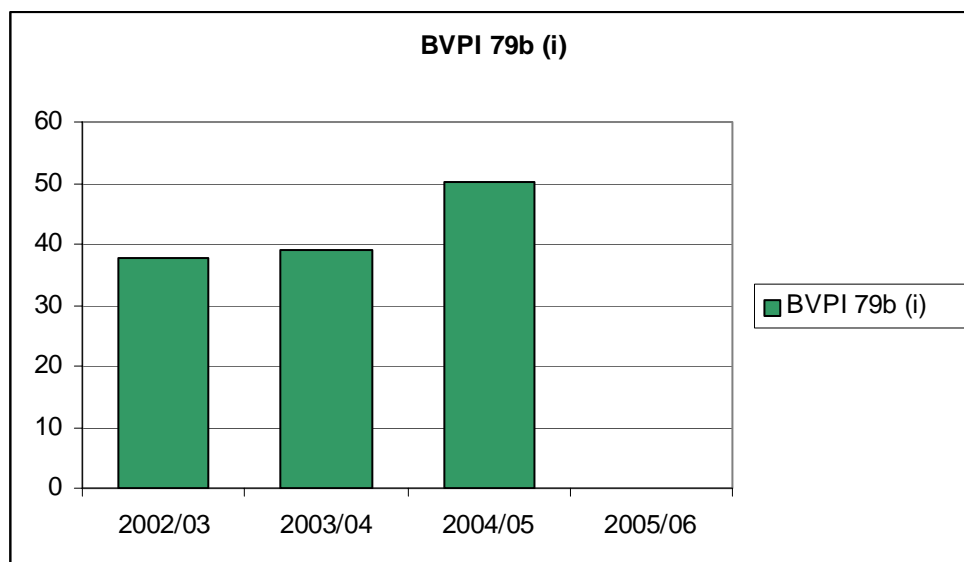




BVPI 79a - Accuracy of processing HB & C Tax benefit applications

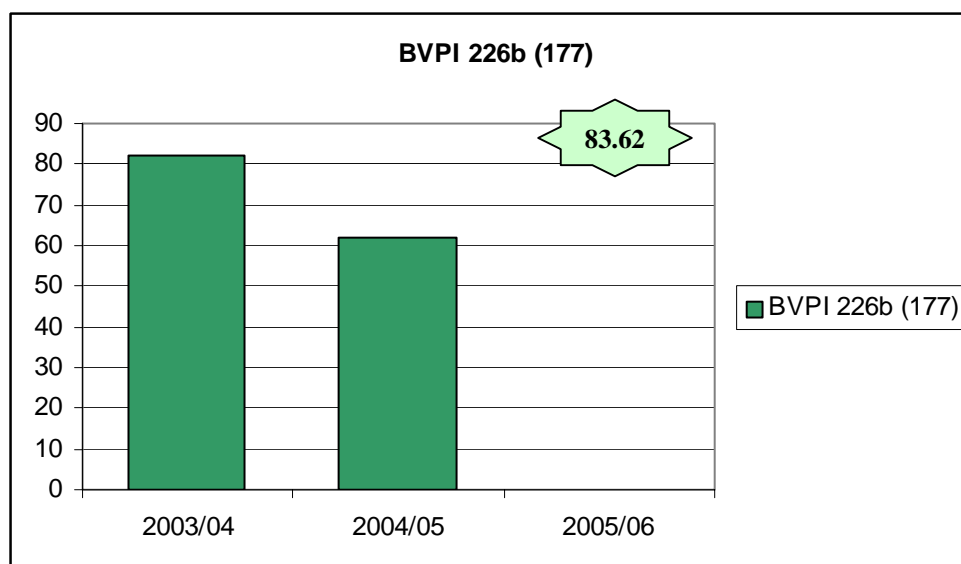


BVPI 79b (i) - % HB overpayments recovered



(year-end figure)

BVPI 226b (Formerly 177) - % spend on advice services with CLS Quality Mark



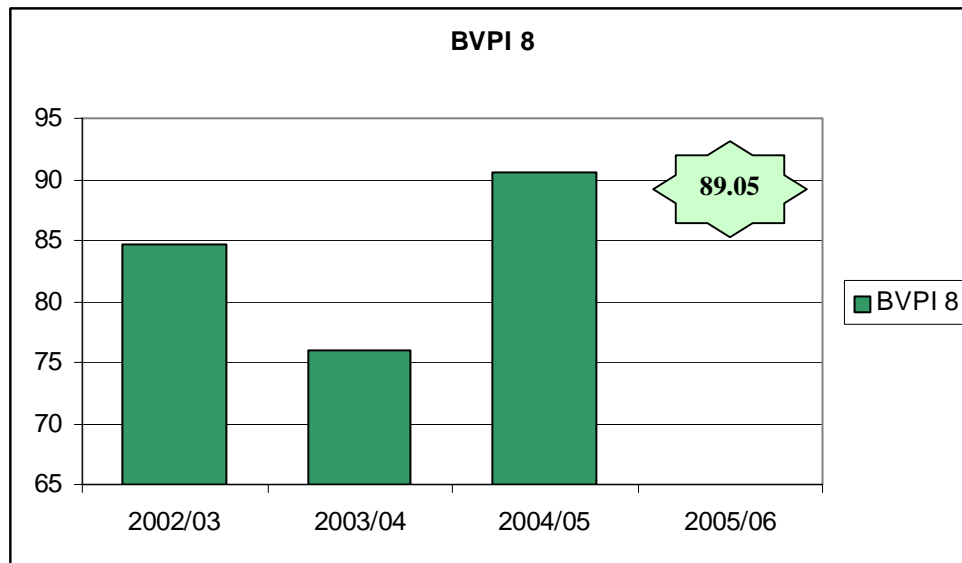
### **NEW OR CHANGED INDICATORS**

- BVPI 11c - Top 5% earners with a disability
- BVPI 213 - No. of homeless households where housing advice resolved situation
- BVPI 214 - %age of repeat homeless households in last 2 years
- BVPI 79b(ii) - %age of HB overpayment recovered as %age of total overpayments
- BVPI 79b(iii) - %age of HB overpayment written off as % of total overpayments
- BVPI 226a - Total LA spend on advice services provided by external bodies
- BVPI 226c - Total LA spend on in-house advice services.

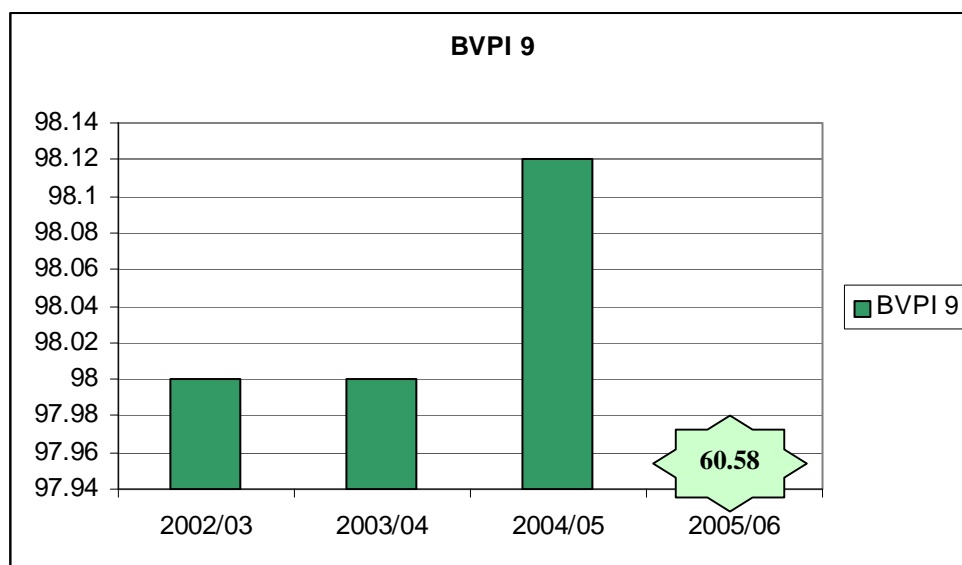
## **CORPORATE OBJECTIVE** -

### **AN EFFICIENT & EFFECTIVE COUNCIL**

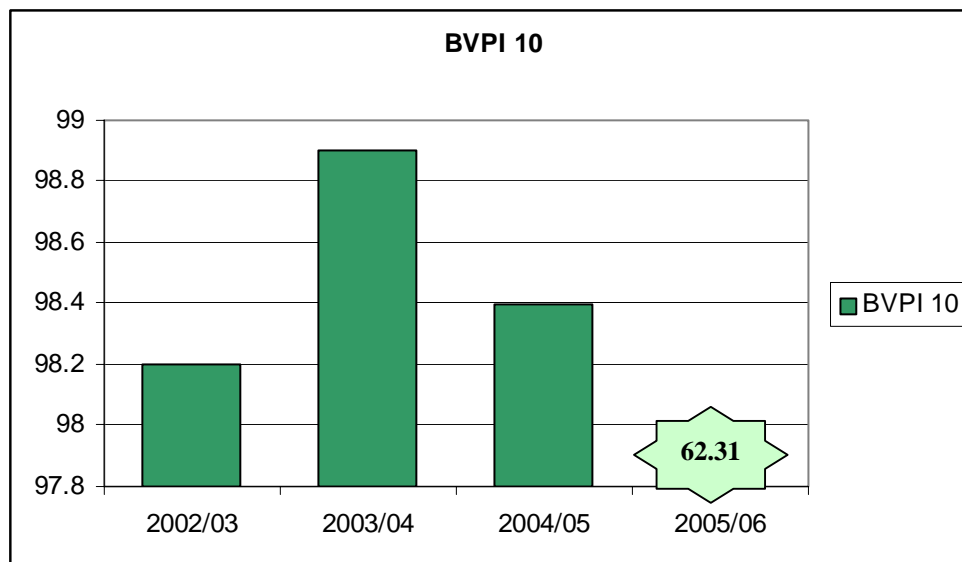
BVPI 8 - % Undisputed Invoices Paid Within 30 Days



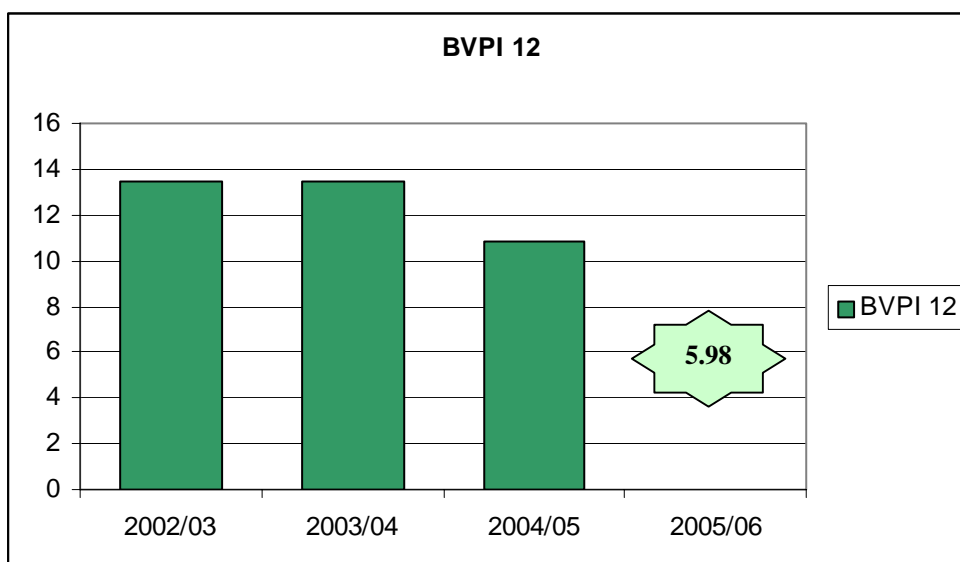
BVPI 9 - % Council Tax Collected



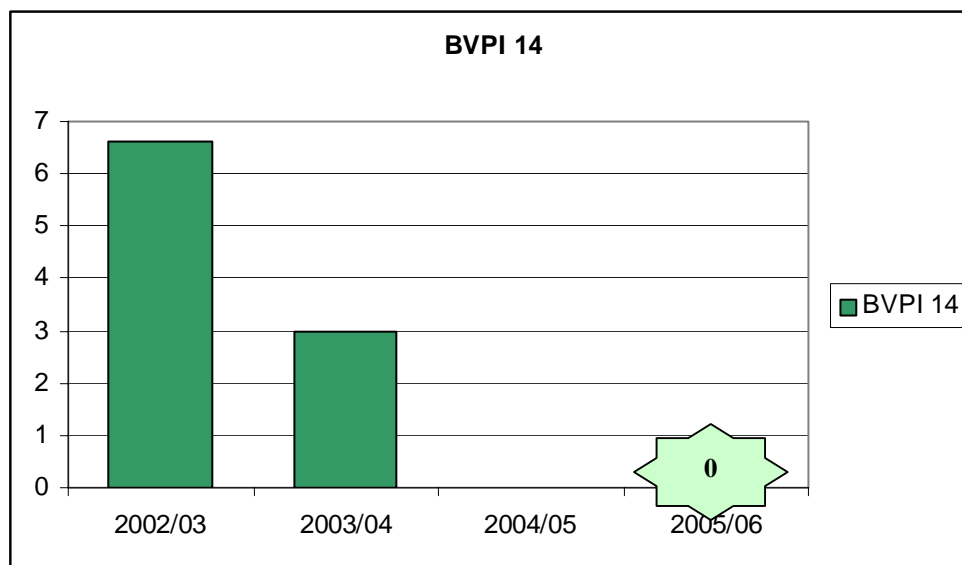
BVPI 10 - % Non Domestic Rates Collected



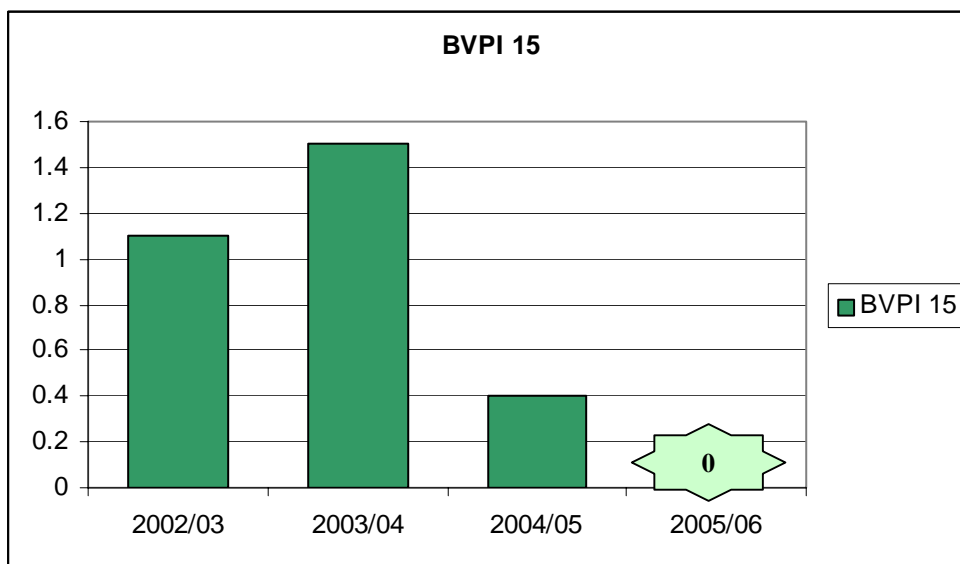
BVPI 12 - Working days lost to sickness absence



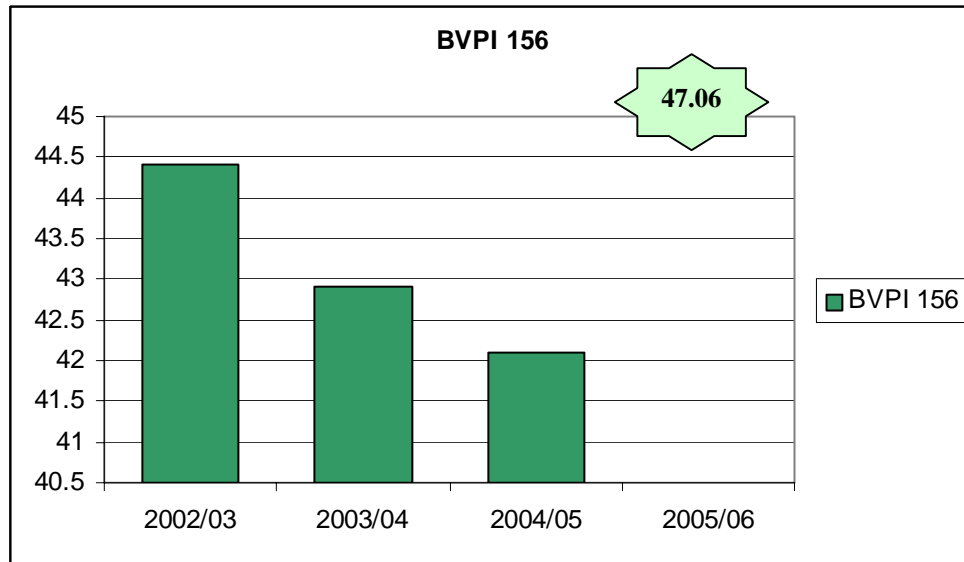
BVPI 14 - %age of early retirements



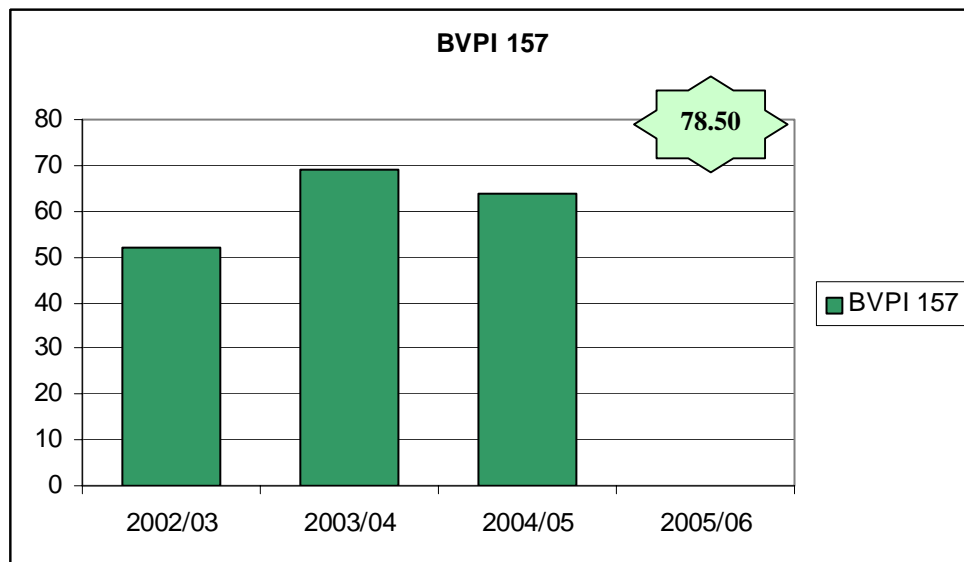
BVPI 15 - %age ill-health retirements



BVPI 156 - %age public buildings accessible to people with disabilities



BVPI 157 - %age council interactions enabled for electronic delivery



**Tolerance Meeting**  
**Performance Indicators 2005/06 – 2<sup>nd</sup> Quarter Monitoring Report**

**CORPORATE OBJECTIVE - PROTECT & ENHANCE THE ENVIRONMENT**

<b>BVPI</b>	<b>Description</b>	<b>Target 05/06</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>On Target</b>	<b>Notes</b>	<b>Corrective Action Plan Needed?</b>
BVPI 82a(i)	%age Household Waste Recycled	36%	14.4	15.2	Yes	Good is high, improvement on last quarter Target for BVPI 82a and 82b is a combined target	
BVPI 82b (i)	%age Household Waste Composted	36%	27.3	25.7	Yes	Good is high, slightly poorer performance on last quarter	
BVPI 84a	Kg Waste Collected per Household	438	118.8	229	No	Good is low. The 2 <sup>nd</sup> quarter is an improvement on the first quarter	
BVPI 91a	%age Households Served by Kerbside Recyclate Collection	100	100	100	Yes	Good is high	
BVPI 166a	Checklist Against Environmental Enforcement Good Practice Standard	95	88.6	98.6	Yes	Good is high. Significant improvement from 1 <sup>st</sup> quarter	

**Tolerance Meeting**  
**Performance Indicators 2005/06 – 2<sup>nd</sup> Quarter Monitoring Report**

**CORPORATE OBJECTIVE - SAFER COMMUNITIES**

<b>BVPI</b>	<b>Description</b>	<b>Target 05/06</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>On Target</b>	<b>Notes</b>	<b>Corrective Action Plan Needed?</b>
BVPI 126	Domestic Burglaries per 1000 Households	Unknown*	1.3	3.7	Unknown	Good is low. There has been a downturn in performance	
BVPI 128	Vehicle Crimes per 1000 Population	Unknown*	1.0	2.3	Unknown	Good is low (as above) There has been a downturn in performance	
BVPI 174	No. of Racial Incidents Reported to L.A.	Unknown*	0	1	Unknown	Good is low (as above) There has been a downturn in performance	
BVPI 175	%age racial incidents resulting in further action (only relevant if BVPI 174 > 0)	Unknown*	N/A	?	Unknown	Good is low (as above)	



**Tolerance Meeting**  
**Performance Indicators 2005/06 – 2<sup>nd</sup> Quarter Monitoring Report**

**CORPORATE OBJECTIVE - ECONOMIC PROSPERITY**

<b>BVPI</b>	<b>Description</b>	<b>Target 05/06</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>On Target</b>	<b>Notes</b>	<b>Corrective Action Plan Needed?</b>
BVPI 106	% New Homes Developed on 'Brownfield' Land	55	50	55	Yes	Good is high. On target	
BVPI 109a	% Major planning applications dealt with within 13 Weeks	65	80	60	No	Good is high. Performance has slipped but not significantly	
BVPI 109b	% Minor planning applications dealt with within 8 Weeks	75	88	79.81	Yes	Good is high. Has slipped from last quarter but still on target	
BVPI 109c	% Other planning applications dealt with within 8 Weeks	90	97	96.3	Yes	Good is high. Performing well	
BVPI 179	% Land Charges Processed within 10 Days	100	100	100	Yes	Good is high. Performing well	
BVPI 204	% Planning Appeals Allowed	40	93	72.7	No	Good is low. The figure is improving but still well above the target	
BVPI 205	% Score Against Planning Good Practice Checklist	80	77	77	No	Good is high. No progress	
BVPI 170a	No. of total visits to museums	330	71.9	179.56	Yes	Good is high. Significant improvement now on course to meet the target	
BVPI 170b	No. of visits in person to museums	329	71.7	178.07	Yes	Good is high. Significant improvement now on course to meet the target	
BVPI 170c	No of visits to museums by school groups	450	0	70	No	Good is high. Has improved but still significantly below target	

**Tolerance Meeting**  
**Performance Indicators 2005/06 – 2<sup>nd</sup> Quarter Monitoring Report**

**CORPORATE OBJECTIVE - IMPROVE ACCESS TO HOUSING &  
PROMOTE HEALTH, WELLBEING & EQUALITY**

<b>BVPI</b>	<b>Description</b>	<b>Target 05/06</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>On Target</b>	<b>Notes</b>	<b>Corrective Action Plan Needed?</b>
BVPI 2a	Level of Local Government Equality Standard achieved	1	0	0	No	Good is high. No progress	
BVPI 2b	% Score against the Race Equality Scheme	47	32	32	No	Good is high. No progress	
BVPI 11a	% of L A employees in top 5% earners that are women	20	16.1	16.1	No	Good is high. No progress	
BVPI 11b	% of L A employees in top 5% earners from ethnic minority communities	1.5	0	0	No	Good is high. No progress	
BVPI 16a	% of L A employees that have disabilities	2.5	1.8	1.3	No	Good is high. Figure has reduced	
BVPI 17a	% L A employees from ethnic minority communities	2	0.8	0.8	No	Good is high. No progress	
BVPI 64	No. of private dwellings returned to use as a result of LA intervention	15	0	2	No	Good is high. Has improved but still not on target	
BVPI 183a	Average length of stay of households in b & b	3	0	0	Yes	Good is low.	
BVPI 202	No. of rough sleepers in the area	<10	0	0 122	Yes	Good is low.	

BVPI 203	% change in no. of families placed in temporary accommodation	+50%	N/A	N/A	N/A	This is a year end calculation not appropriate to be monitored on a quarterly basis	
BVPI 76a	No. of HB / CT benefit claimants visited per 1000 caseload	388	0	425	Yes	Good is high. Well on target	
BVPI 76b	No. of fraud investigators per 1000 caseload	0.4	0	0.41	Yes	Good is high. Well on target	
BVPI 76c	No. of HB / CT benefit fraud investigations per 1000 caseload	134	0	35.54	No	Good is high. Currently underperforming	
BVPI 76d	No. of HB / CT benefit prosecutions per 1000 caseload	12.5	0	10.59	No	Good is high. Currently not on target but not significantly under performing	
BVPI 78a	Average time to process new HB / CT benefit applications	33	0	39.28	No	Good is low. Currently not on target but not significantly under performing	
BVPI 78b	Average time to process HB / CT change of circumstances notifications	6.8	0	5.87	Yes	Good is low. Performing well	
BVPI 79a	Accuracy of processing HB & C Tax benefit applications	98	0	97.6	No	Good is high. Only under performing slightly	
BVPI 79b (i)	% HB overpayments recovered	52	N/A	N/A	N/A	Good is high. – Year end figure	
BVPI 226b	(Formerly 177)% spend on advice services with CLS Quality Mark	88	62	83.62	No	Good is high. Still not on target but it is improving	

**Tolerance Meeting**  
**Performance Indicators 2005/06 – 1<sup>st</sup> Quarter Monitoring Report**

**CORPORATE OBJECTIVE - AN EFFICIENT & EFFECTIVE  
 COUNCIL**

<b>BVPI</b>	<b>Description</b>	<b>Target 05/06</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>On Target</b>	<b>Notes</b>	<b>Corrective Action Plan Needed?</b>
BVPI 8	% Undisputed Invoices Paid Within 30 Days	95	90.15	89.05	No	Good is high. Figure is currently under performing but not significantly	
BVPI 9	% Council Tax Collected	98.29	30.17	60.58	Yes	Good is high. Progressing well	
BVPI 10	% Non Domestic Rates Collected	99.1	31.63	62.31	Yes	Good is high. Progressing well	
BVPI 12	Working days lost to sickness absence	9	2.49	5.98	No	Good is low. Only slightly over target	
BVPI 14	%age of early retirements	0	0	0	Yes	Good is low.	
BVPI 15	%age ill-health retirements	0.3	0	0	Yes	Good is low.	
BVPI 156	%age public buildings accessible to people with disabilities	60	47.06	47.06	No	Good is high.	
BVPI 157	%age council interactions enabled for electronic delivery	100	71.56	78.50	No	Good is high. Improving	