

EXECUTIVE CABINET

THURSDAY, 21ST JANUARY 2016, 6.00 PM
COUNCIL CHAMBER, TOWN HALL, CHORLEY

AGENDA

APOLOGIES FOR ABSENCE

1 **MINUTES OF MEETING THURSDAY, 10 DECEMBER 2015 OF EXECUTIVE CABINET**

(Pages 5 - 10)

2 **DECLARATIONS OF ANY INTERESTS**

Members are reminded of their responsibility to declare any pecuniary interest in respect of matters contained in this agenda.

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

3 **PUBLIC QUESTIONS**

Members of the public who have requested the opportunity to ask a question(s) on an item(s) on the agenda will have three minutes to put their question(s) to the respective Executive Member(s). Each member of the public will be allowed to ask one short supplementary question.

ITEM OF EXECUTIVE LEADER AND EXECUTIVE MEMBER (ECONOMIC DEVELOPMENT AND PARTNERSHIPS) (INTRODUCED BY COUNCILLOR ALISTAIR BRADLEY)

4 **TRANSFORMATION STRATEGY**

(Pages 11 - 22)

Report of the Chief Executive.

ITEM OF DEPUTY EXECUTIVE LEADER AND EXECUTIVE MEMBER (RESOURCES) (INTRODUCED BY COUNCILLOR PETER WILSON)

5 **2016/17 DRAFT BUDGET AND SUMMARY BUDGET POSITION OVER THE MEDIUM TERM**

(Pages 23 - 162)

Report of the Chief Executive.

ITEM OF EXECUTIVE MEMBER (PUBLIC PROTECTION) (INTRODUCED BY COUNCILLOR PAUL WALMSLEY)

6 STRAY DOGS, KENNELING ARRANGEMENTS AND CHARGES

(Pages 163 - 166)

Report of the Director of Public Protection, Streetscene and Community.

7 EXCLUSION OF THE PUBLIC AND PRESS

To consider the exclusion of the press and public for the following items of business on the ground that it involves the likely disclosure of exempt information as defined in Paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972.

By Virtue of Paragraph 3: Information relating to the financial or business affairs of any particular person (including the authority holding that information)

Condition:

Information is not exempt if it is required to be registered under-

The Companies Act 1985

The Friendly Societies Act 1974

The Friendly Societies Act 1992

The Industrial and Provident Societies Acts 1965 to 1978

The Building Societies Act 1986 (recorded in the public file of any building society, within the meaning of the Act)

The Charities Act 1993

Information is exempt to the extent that, in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

Information is not exempt if it relates to proposed development for which the local planning authority may grant itself planning permission pursuant to Regulation 3 of the Town & Country Planning General Regulations 1992(a).

ITEM OF DEPUTY EXECUTIVE LEADER AND EXECUTIVE MEMBER (RESOURCES) (INTRODUCED BY COUNCILLOR PETER WILSON)

8 PROPOSED ACQUISITION OF FORMER STAGECOACH DEPOT, EAVES LANE, CHORLEY

(Pages 167 - 172)

Report of the Chief Executive.

9 COUNCIL TAX LOCAL DISCOUNTS AND EXEMPTION SCHEME 2016/17

(Pages 173 - 182)

Report of the Director of Customer and Advice Services.

10 ANY URGENT BUSINESS PREVIOUSLY AGREED WITH THE CHAIR

Electronic agendas sent to Members of the Executive Cabinet Councillor Alistair Bradley (Chair), Councillor Peter Wilson (Vice-Chair) and Councillors Beverley Murray, Graham Dunn, Adrian Lowe and Paul Walmsley.

If you need this information in a different format, such as larger print or translation, please get in touch on 515151 or chorley.gov.uk

To view the procedure for public questions/ speaking click here

<https://democracy.chorley.gov.uk/ecSDDisplay.aspx?NAME=SD852&id=852&rpId=0&sch=doc&cat=13021&path=13021>

To view the procedure for “call-in” of Executive Decisions click here

<https://democracy.chorley.gov.uk/ieListMeetings.aspx?CId=117&Year=0>

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**MINUTES OF****EXECUTIVE CABINET****MEETING DATE****Thursday, 10 December 2015****MEMBERS PRESENT:**

Councillor Alistair Bradley (Chair), Councillor Peter Wilson (Vice-Chair) and Councillors Beverley Murray, Graham Dunn, Adrian Lowe and Paul Walmsley

MEMBER RESPONSIBLE:

Councillors Danny Gee, Matthew Lynch and Alistair Morwood

COUNCIL CHAMPIONS:

Councillors Julia Berry, Jean Cronshaw and Gordon France

OFFICERS:

Gary Hall (Chief Executive), Lesley-Ann Fenton (Director of Customer and Advice Services), Chris Moister (Head of Governance and Property Services), Michael Coogan (Strategic Housing Officer), Asim Khan (Head of Customer, ICT and Transactional Services) and Ruth Rimmington (Democratic and Member Services Officer)

OTHER MEMBERS:

Councillors Charlie Bromilow, Margaret France, Tom Gray, Richard Toon, Greg Morgan, Mick Muncaster and John Walker

One member of the public.

15.EC.172 Minutes of meeting Thursday, 19 November 2015 of Executive Cabinet

The minutes of the meeting of the Executive Cabinet held on 19 November 2015 be confirmed as a correct record and signed by the Executive Leader.

15.EC.173 Declarations of Any Interests

There were no declarations of any interests.

15.EC.174 Public Questions

The Chair reported that there had been no requests from members of the public to speak on any of the meeting's agenda items.

15.EC.175 Chorley Prevention of Homelessness Strategy and Review 2016-2019

The report of the Director of Customer and Advice Services was presented by the Executive Member (Customer and Advice Services). The report set out the legal responsibility placed on the Council to carry out a review of homelessness in the borough and to publish a strategy. The report provided an overview of the draft strategy and sought approval for the consultation with partners and customers.

The Homelessness Act 2002 introduced a statutory duty on local authorities to formulate and publish local homelessness strategies. The review reflected a strong performance over the period of the previous strategy. Since 2012, homelessness presentations had reduced, homelessness preventions had increased and temporary accommodation use overall was on a downward trend, as well as the elimination of 'bed and breakfast use.

The strategy sought to sustain the high level of performance highlighted in the review, despite the challenges faced via continued welfare reform, the possible reduction in new social housing, and further significant spending cuts to Local Authorities at all levels affecting related services.

With regard to the review, and expected future challenges, the following priorities were devised for the strategy along with appropriate measures to achieve them:

- Priority 1: Working with all partners to ensure the offer of support, advice and assistance in Chorley best meets the needs of people who are homeless or threatened with homelessness;
- Priority 2: Ensure that housing supply best meets housing need;
- Priority 3: Enhance the depth and range of Housing Options services to meet current and future challenges;
- Priority 4: Employment, training and education related to homelessness.

Members supported the work the Council was doing with partners and the work undertaken with residents of Costwold House to assist them in future tenancies.

Decision:

- 1. Approval granted that the draft Chorley Prevention of Homelessness Strategy and Review 2016-2019 be approved for consultation purposes.**
- 2. Approval granted that any minor changes to the Strategy following consultation be approved via an Executive Member Decision prior to publication.**

Reasons for recommendation(s)

The publication of a Prevention of Homelessness Strategy is a statutory requirement and the previous strategy is in need of a refresh, alongside a renewed programme of prevention measures and interventions to improve performance and meet the Councils corporate objectives.

Alternative option(s) considered and rejected

Due to the statutory nature of the Prevention of Homelessness Strategy no other options could be considered.

15.EC.176 Exclusion of the Public and Press

To exclude the press and public for the following items of business on the ground that it involves the likely disclosure of exempt information as defined in Paragraphs 1 and 3 of Part 1 of Schedule 12A to the Local Government Act 1972.

15.EC.177 Software and Postal Contracts

The confidential report of the Director of Customer and Advice Services was presented by the Deputy Executive Leader and Executive Member (Resources).

The report sought approval to award software and postal contracts based on principles aimed at ensuring best value for money for the council. The report also sought authorisation to the Executive Member (Resources) to approve individual contract awards under delegated powers.

Decision:

- 1. Approval granted that the principles for awarding contracts, outlined in the report, be agreed subject to compliance where necessary with European Procurement legislation.**
- 2. Approval granted that the Executive Member (Resources) be authorised to approve individual contract awards based on these principles.**

Reasons for recommendation(s)

1. To ensure best value to the council in terms of both annual revenue and capital costs.
2. To simplify and expedite the decision making process as discussions with suppliers will complete at different times.

Alternative option(s) considered and rejected

Submitting separate reports to Executive Cabinet for each contract, potentially losing time limited offers with suppliers.

Councillor Bev Murray left the meeting at 6.30pm.

15.EC.178 Shared Assurance Services

The confidential report of the Chief Executive was presented by the Deputy Executive Leader and Executive Member (Resources).

The report sought approval for proposed staffing changes in Shared Assurance Services, which had already been considered by the Shared Services Joint Committee in October, and were now recommended for approval by both host authorities. South Ribble Council had already approved the recommendation.

Decision: Approval granted for the staffing changes proposed within the report, subject to completion of relevant staff and trades union consultations.

Reasons for recommendation(s)

To present a quality, sustainable and cost effective service delivery model for members' approval.

Alternative option(s) considered and rejected

The proposals contained within this report were subject to detailed examination and consultation at officer level and incorporate the requirements of both authorities' Chief Executives / S151 Officers.

15.EC.179 Acquisition of Land, former Apex House, Stump Lane, Chorley

The confidential report of the Chief Executive was presented by the Deputy Executive Leader and Executive Member (Resources). The report sought approval to the acquisition of the freehold title to the above property on the terms provisionally agreed.

It was clarified that the approval for the financing of this had been agreed at Council on 22 September 2015. The purchase of the site, whilst supporting to the Market Walk extension scheme, was separate to it.

Decision: Approval granted that the terms provisionally agreed be approved and authority granted to for the Head of Governance and Property Services to complete the acquisition of the freehold title of the former site of Apex house off Stump Lane, Chorley.

Reasons for recommendation(s)

The ownership of the site will not only increase the Council's land holding around the town centre but has the potential of increasing the number of car parking spaces for use by shoppers and visitors to Chorley.

Alternative option(s) considered and rejected

Not acquiring the site will result in Council Staff being displaced to existing town centre long stay car parks and so reduce the number of spaces available to shoppers and visitors to Chorley.

15.EC.180 Re-tendering of Handyperson and Minor Adaptation contracts

The confidential report of the Director of Customer and Advice Services was presented by the Executive Member (Customer and Advice Services).

The report set out the proposed arrangements to tender the Handyperson and Minor Adaptations services. Both services were provided as part of the Collaboration Agreement between the Council and Lancashire County Council (LCC) for the delivery of Integrated Home Improvement Services (IHIS) in Chorley.

Decision:

- 1. Approval granted for the Council to tender the Handyperson and the Minor Adaptations service as two separate entities, with each contract to commence on 1st April 2016 for an initial two years, with an option to extend for a further two years to 31st March 2020.**
- 2. Approval granted for the contracts to be awarded by the Executive Member for Customer and Advice Services by means of an Executive Member Decision.**

Reasons for recommendation(s)

1. The Council has a contractual obligation, through its Collaboration Agreement with LCC, to provide a Handyperson and Minor Adaptation service.

2. The proposed arrangement to tender these services will ensure that the Council fulfils its obligations.
3. Tendering the services separately is likely to encourage smaller social enterprises to submit tenders, the prospects of which would reduce if the services were tendered as a combined package.

Alternative option(s) considered and rejected

1. The option of seeking a waiver to extend the existing delivery arrangements for the Handyperson and Minor Adaptation services was explored but rejected on the basis that there was no reasonable justification for doing this.
2. The option of bringing the services in-house was considered but ruled out due to lack of capacity within the present staffing structure to deliver the service. In addition there are concerns that if LCC were to withdraw funding in the future there could be significant staffing implications for the Council if the services were delivered in-house.
3. The option of tendering the services in a combined tender was also considered but rejected. The Council's research and past experience in tendering the Handyperson service has shown that this is a specialist sub-market which has a limited number of operators, and that a larger, combined tender would be likely to deter social enterprises from expressing an interest in these tender opportunities.

15.EC.181 Integrated Home Improvement Services (IHIS) - Performance Update

The confidential report of the Director of Customer and Advice Services was presented by the Executive Member (Customer and Advice Services). The report updated members on the performance of the IHIS service to date.

Decision: Approval granted to note the contents of the report.

Reasons for recommendation(s)

The report is a performance update.

Alternative option(s) considered and rejected

None.

Chair

Date

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Report of	Meeting	Date
Chief Executive (Introduced by the Executive Leader)	Executive Cabinet	21 January 2016

TRANSFORMATION STRATEGY

PURPOSE OF REPORT

- To present the Transformation Strategy for approval

RECOMMENDATION(S)

- That the Transformation Strategy is approved.

EXECUTIVE SUMMARY OF REPORT

- At its meeting in November, the council considered and approved the final report on future governance models for the council and public services in Chorley. That report contained a series of recommendations for the organisation. The Transformation Strategy presented in this report has a key objective to support the organisation in achieving those ambitions.
- The strategy sets out the key areas that will need to be considered in the delivering the change required, and also identifies key actions to be implemented over the next year.

Confidential report Please bold as appropriate	Yes	No
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Key Decision? Please bold as appropriate	Yes	No
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Reason Please bold as appropriate	1, a change in service provision that impacts upon the service revenue budget by £100,000 or more	2, a contract worth £100,000 or more
	3, a new or unprogrammed capital scheme of £100,000 or more	4, Significant impact in environmental, social or physical terms in two or more wards

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

- The Transformation Strategy has been developed following the council’s consideration of the future governance models overview report and supporting evidence. It provides a framework to support the organisation in the change that will be required to respond to the challenges in the coming years and to reach the ambitions set out in the November council reports.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

6. To not produce a transformation strategy. This would mean the council would not have a clear framework to manage the implementation of a major change programme.

CORPORATE PRIORITIES

7. This report relates to the following Strategic Objectives:

Involving residents in improving their local area and equality of access for all		A strong local economy	
Clean, safe and healthy communities		An ambitious council that does more to meet the needs of residents and the local area	✓

BACKGROUND

8. At its meeting in November, the council received reports on the future governance models for the council and public services in the borough. This included an overview report, accompanying background evidence and an associated report about the development of a combined authority for Lancashire.
9. The overview report included a series of recommendations, around the overarching governance models for public services and service delivery models. The covering report presented to council also proposed developing a Transformation Strategy that would be considered by Executive Cabinet.
10. The strategy is attached as Appendix A to the report.

CONTEXT, CHALLENGES AND OBJECTIVES

11. The strategy sets out the challenges facing public services in the coming years. These are mainly a summary of those detailed and analysed throughout the governance models overview report and supporting evidence. The summary is included in the strategy for context. They include:
 - A growing and changing population
 - An economic area spanning administrative boundaries
 - Pockets of deprivation
 - Changing legislative and policy context
 - Budgetary pressures
12. The strategy also sets out the recommendations and service design principles that were included in the overview report and approved by full council.
13. The aim of the strategy is to support the council in achieving its ambitions for public service reform. This will include:
 - a greater integration of public services, particularly around prevention and early intervention
 - focus on prevention and early intervention across public services
 - decision making and accountability at the lowest practical level
 - the system-wide sharing of responsibility for management of demand and reduction of cost shunting between organisations.
14. The objectives of the transformation strategy are:
 - To support the council to achieve its ambitions and the recommendations of the Future Governance Models for Chorley report.

- To support the delivery of the council’s Medium term Financial Strategy
- To position the borough and the council well to respond to future challenges and demands

THEMES AND DELIVERING THE STRATEGY

15. The key themes identified in the strategy aim to set out the key elements that will need to be addressed through its implementation. The key themes for the strategy are:
- Customers and communities
 - Councillors and staff
 - Digital
 - Governance models
 - Financial, performance management and business planning
16. Following the approval of the strategy, an overview action plan will be developed alongside the implementation of a new management structure for the organisation, and the work will be overseen by an all-party working group. The initial focus of the strategy will include the following work:
- a) Develop governance arrangements, structures and approach to the integrated community wellbeing service
 - b) Implement changed management structure – including subsequent changes to decision making and information sharing arrangements
 - c) Work to develop and implement the combined authority for Lancashire
 - d) Develop and implement a work smart programme, to maximise the use of digital information management and make more flexible working practises
 - e) Develop a Member support programme for changing governance, service delivery and decision making arrangements
 - f) Develop a new organisational development plan identifying the skill requirements – including for a new management team, frontline workers, and partnership working
 - g) Develop a customer services strategy to include implementation of the service design principles across the organisation and integration of customer-related functions.
 - h) Refresh the council’s performance management and business planning frameworks to reflect the changing governance models
 - i) Develop a strategy for the implementation of a council-wide approach to encouraging community-action and coproduction
 - j) Refresh the council’s internal communications strategy
17. It is anticipated that these pieces of work will be delivered between January 2016 and the end of the 2016/17 financial year.

IMPLICATIONS OF REPORT

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

Finance	✓	Customer Services	
Human Resources		Equality and Diversity	

Legal	✓	Integrated Impact Assessment required?	
No significant implications in this area		Policy and Communications	

COMMENTS OF THE STATUTORY FINANCE OFFICER

19. The Transformation Strategy at this point would be resourced through existing budgets and the budget agreed at full council. Further costs that may be incurred in the implementation of the strategy will be subject to further reports to Council or Executive Cabinet, where consideration of financial implications will be made.

COMMENTS OF THE MONITORING OFFICER

20. No comments.

CHRIS SINNOTT
PROJECT DIRECTOR

Background Papers			
Document	Date	File	Place of Inspection
Future Governance Models: Final Report	24 November 2015	Council report	https://democracy.chorley.gov.uk/ieListDocuments.aspx?CId=114&MId=4469&Ver=4
Report Author	Ext	Date	Doc ID
Chris Sinnott	5337	22 December 2015	Transformation Strategy

Transformation Strategy 2016



Background

Public services face significant challenges in the coming years, with decreasing resources and increasing demand. In response to these challenges, the council has led work over the last year to examine governance models and approaches that could support the development of sustainable public services for Chorley.

This work led to the development of an evidence base and a report on future governance models for public services, with a series of recommendations to the council. These recommendations were accepted by the meeting of full council on 24 November. This strategy aims to support the organisation in undertaking the change that will be needed in the future.

Challenges and ambitions

The council has clearly identified and analysed the challenges faced by public services in its work on future governance models. They include:

- **A growing and changing population**
In the coming years, Chorley's population is projected to grow by at the fastest rate of all Lancashire districts. At the same time, Chorley's population will grow older, with the proportion of the population aged over 85 doubling to represent 5.6% of the population by 2037.
- **An economic area spanning the boundaries of different administrative areas**
Chorley's economic area extends to surrounding areas. 60% of the borough's working residents commute out of the borough to work, with South Ribble, Preston, Wigan and Bolton being the top destinations. This economic area needs to be considered to ensure that administrative boundaries do not constrain Chorley's future economic growth by making other areas more attractive because of policy differences.
- **Pockets of deprivation**
The borough of Chorley is generally fairly affluent. However, there are pockets of deprivation. Eight lower super output areas in the borough within the 20% most deprived in the country, with four of those in the 10% most deprived. This deprivation is often linked to other issues such as poor health. For example, the life expectancy in the most deprived areas of the borough is 9.6 years lower for men and 6.7 years lower for women compared to the least deprived.
- **Changing legislative and policy context**
The policy context for public services continues to change dramatically. The development of combined authorities and devolution deals continue to change the nature of decision making and approach in different areas of the country. This is likely to continue when the Cities and Local Government Bill receives Royal Assent in January. The need for integration of health and social care continues to pose a difficult problem for public services, with the NHS 5 year forward view, the Healthier Lancashire programme and the Better Care fund being some of the programmes and documents that are attempting to address it.
- **Budgetary pressures**
All public services are facing significant budgetary challenges, primarily caused by reductions and restrictions to funding and increasing demand for services. The comprehensive spending review announced in November and the local government settlement in December continued the restriction of local government finances, and have clearly indicated that the Revenue Support Grant will be phased out and greater reliance placed on locally raised revenue.

These challenges led the council to set out a clear purpose, and to accept the recommendations contained in the final report on future governance models for Chorley. The purpose and recommendations are set out below.

Purpose of Chorley Council

Chorley Council will provide leadership and services which protect vulnerable people and are focussed on preventing the need for a reliance on more expensive service provision. The council will:

- deliver high quality services that meet the needs of its residents and communities
- work with its partners to integrate services regardless of existing organisational boundaries
- focus on preventative services, and services which support communities and individuals to remain independent and self-sufficient
- promote Chorley as a great place to live, work and do business.

Recommendations from the Future Governance Models report

1. Chorley Council should adopt a clear statement of purpose that it sees itself as a community leader that will work across organisational boundaries to improve and protect public services.
2. Chorley Council should have a clear ambition to achieve integrated public services in Chorley, using the integrated district governance model as a foundation
3. Chorley Council should reshape its structure and organisation to enable and support change
4. Chorley Council should use the principles outlined in this report in its service delivery and to guide the development of new services and governance models
5. The council should work with Lancashire Care NHS Foundation Trust and other willing partners to develop an integrated community wellbeing service
6. Chorley should support the development of a combined authority for Lancashire, particularly for functions that are best based at the pan-Lancashire level
7. Chorley Council should work with neighbouring areas to explore the development of opportunities for radical public service reform across a wider geographic area
8. Chorley Council should work with others to create a vision for education in the borough

The impact of these recommendations will mean significant change for the way in which Chorley Council operates; the public services that it is involved in and its focus in the coming years. This Transformation Strategy aims to support the council through this change.

The key challenges for the organisation will be:

- Becoming more outwardly focussed, with closer and potentially more complex relationships with a range of public service partner organisations
- Providing leadership to all public services
- Taking a whole-system and whole-person approach to the delivery of services to focus on prevention and early intervention
- Making best use of technology to support the organisation and our customers and residents to change
- Implementing new governance models and approaches to service delivery to make public services more sustainable

Objectives

The overriding aim of the Transformation Strategy is to support the council to achieve its ambitions for public service reform. This means that it aims to support the organisation in achieving:

- a greater integration of public services, particularly around prevention and early intervention
- focus on prevention and early intervention across public services
- decision making and accountability at the lowest practical level
- the system-wide sharing of responsibility for management of demand and reduction of cost shunting between organisations.

The objectives are:

- To support the council to achieve its ambitions and the recommendations of the Future Governance Models for Chorley report.
- To support the delivery of the council's Medium Term Financial Strategy
- To position the borough and the council well to respond to future challenges and demands

Links to other strategies and plans

In addition to the work and reports on future governance models, the Transformation Strategy has close links to other existing plans and strategies. This strategy has therefore been written to ensure that it complements and aligns its objectives and actions with other strategies, including:

- Corporate Strategy
- Medium term Financial Strategy
- Digital Strategy
- Organisational Development Strategy

Business models and service design principles

As set out in the recommendations earlier in the document, the final report on future governance models for Chorley identified a series of recommendations.

This included an overall recommendation about the future governance model for public services in Chorley. This was to create a model of integrated public services which bring

together the public services more clearly based around the needs of individuals and communities rather than organisational silos.

In addition, there were a series of principles identified to guide the council in the services it provides or commissions or new services that the council develops with public service partners. They are set out below.

Service design principles

Providing excellent customer services

1. Services, however complex, should be dealt with as far as possible at the first point of contact
2. Customers who can should prefer to use digital channels as a straightforward and efficient way of managing services
3. The management and delivery of customer-related services should be managed end-to-end with as few hand-overs of requests as possible
4. Management information should be actively used to target resources
5. Customers should be able to access information and manage their service requests without having to interact with the council

Encouraging community action and coproduction

6. Everyone involved in delivering public services in Chorley should recognise people as assets.
7. Every service should provide opportunities for people to contribute and add value in their lives and local area.
8. Public services in Chorley should invest in building social networks and community capability
9. Services being reformed or redesigned should be designed with coproduction and community action as a central aim

Prevention and early intervention

10. Frontline workers will be empowered to work within localities and tailor services to the needs of the communities and individuals
11. Issues and problems faced by individuals, families or communities will be dealt with as far as possible without the need for a formal referral process
12. Self-management and peer support will be promoted and supported
13. Services will be codesigned and coproduced
14. There will be a focus on prevention and early intervention across all public services

These principles provide a key driver and backdrop to the transformation strategy, and its actions. In implementing changes through the strategy, the organisation should seek to apply these principles across all services and decisions.

Themes

In developing the strategy, it is useful to identify themes that address the challenges and that support the organisation in changing. The key themes are:

Customers and communities

Significant changes to public services will mean significant changes in the way in which residents access and experience services. This could be a negative experience, as services become more restricted and in some cases disappear. However, it could also present an opportunity. Research from elsewhere and the Chorley conversation suggest that individuals and communities would benefit from a changed relationship with public services which is based on a more equal basis, with coproduction at its heart. To do this, the council will need to build capacity in communities to support them to improve their local areas, support each other and better access services.

In addition, there is an opportunity to make services better in individual interactions between the council and customers. This could be achieved through more consistent management of the delivery of customer-related functions and in making use of digital technology. The council's digital strategy sets out an ambition that customer who can use digital channels should prefer to use them as the easiest and most straightforward way. In addition, the future governance model overview report set out principles for the council's approach to customer related functions, which will need changes in the management and approach to the delivery of services.

Councillors and staff

Councillors and staff will need to change in response to the proposals in the future governance models overview report and the external changes that are already taking place across public services. Decision making is likely to become more complex, with a greater number of public services delivered through partnership. The role of councillors may change in terms of roles around decision making, scrutiny and representing their residents.

The way in which services are delivered will also change (for example through an integrated community wellbeing service) and so employees will need to be provided with support in the change. This will affect all levels of the organisation, from senior manager to frontline worker.

Digital

Digital technology provides the organisation and public services with huge opportunities to improve efficiency and the experiences of residents and service users. Through the change and implementation of the strategy, the use of technology will need to be considered.

Governance models

The future governance models overview report set out recommendations for new governance models and services, such as the integrated community wellbeing service and a combined authority for Lancashire. Work now needs to be undertaken to develop decision making, staffing and other arrangements to be presented for approval.

Financial, performance management and business planning

The organisation's governance framework will need to change to reflect new governance models to ensure they are fit for purpose and able to support the organisation through change.

Delivering the strategy

An overview action plan will be developed alongside the implementation a new management structure for the organisation. It will be overseen by the Public Service Transformation Working Group, and where appropriate use the council's project management to deliver the individual projects.

Although the action plan will be developed later, the initial focus will include the following pieces of work:

1. Develop governance arrangements, structures and approach to the integrated community wellbeing service
2. Implement changed management structure – including subsequent changes to decision making and information sharing arrangements
3. Work to develop and implement the combined authority for Lancashire
4. Develop and implement a work smart programme, to maximise the use of digital information management and make more flexible working practises
5. Develop a Member support programme for changing governance, service delivery and decision making arrangements
6. Develop a new organisational development plan identifying the skill requirements – including for a new management team, frontline workers, and partnership working
7. Develop a customer services strategy to include implementation of the service design principles across the organisation and integration of customer-related functions.
8. Refresh the council's performance management and business planning frameworks to reflect the changing governance models
9. Develop a strategy for the implementation of a council-wide approach to encouraging community-action and coproduction
10. Refresh the council's internal communications strategy



Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Resources)	Executive Cabinet	21 st January 2016

2016/17 DRAFT BUDGET AND SUMMARY BUDGET POSITION OVER THE MEDIUM TERM

PURPOSE OF REPORT

1. To set out the budget position for 2016/17 including the forecast for the following 2 years to 2018/19 and also present the relevant proposals in respect of:
 - Potential investment in the Council's Corporate Strategy priorities in 2016/17.
 - Increasing budget resilience in the longer term and structuring the budget taking into account the Spending Review (SR 2015)
 - Providing funds to support the transitional period of the fundamental service review being undertaken by Lancashire County Council.
 - Budget Consultation.

RECOMMENDATION(S)

2. That Members agree the contents of this report in order to start the Budget Consultation process and note the following proposed budget items, in particular:
 - Council Tax to be frozen in 2016/17.
 - The proposed New Investments for 2016/17.
 - The balanced budget position for 2016/17.
 - The forecasted budget position to 2018/19.

EXECUTIVE SUMMARY OF REPORT

3. The budget forecasts over the next 3 years have been updated to take account of the following:
 - Council Tax will be frozen in 2016/17.
 - SR 2015 and Local Government Finance Settlement 2016/17 to 2019/20 – provisional announcement published on 17th December 2015.
 - Progress against the current Medium Term Financial Strategy (MTFS) budget efficiency objectives including a review of the single front office and Shared Assurance services.

4. The recent Local Government Finance Settlement included provisional core grant allocations for the forthcoming four years, from 2016/17 to 2019/20. The announcement continued the programme of Central Government core grant reductions across all four years adding to the previous cuts below

5. **Core funding reductions since 2011/12**

Year	Reduction £000	%
2011/12	1,154	-13.6
2012/13	857	-11.7
2013/14	435	-7.4
2014/15	879	-13.5
2015/16	883	-15.5
2016/17	760	-35.7
Total	4,968	

6. The make-up of the overall core grant system has evolved since 2011/12 with the reductions being applied to one particular grant, the Revenue Support Grant (RSG) which reduces to zero over the next four years as follows:-

7. **Reductions to RSG 2015/16 to 2019/20**

Year	RSG £000	Cumulative Reduction £000	Cumulative %
2015/16	2,132	867	29
2016/17	1,370	1,629	54
2017/18	707	2,292	76
2018/19	300	2,699	90
2019/20	0	2,999	100

8. The allocations for 2016/17 above are provisional but experience tells us that they are unlikely to change much before they are finalised in February 2016. The reductions and trend are in-keeping with the national picture and that of other District Councils with some cases RSG allocations reducing to zero by 2018/19.
9. Due to the successful implementation of the MTFs, budget efficiency savings totalling £0.214m have been applied to the budget to achieve a balanced budget position for 2016/17 achieved mainly by the Council entering into a Business Rates Retention Pooling agreement within Lancashire effective from 1st April 2016.
10. Chorley Council has agreed to take part in the Lancashire wide Business Rate Pooling Agreement for 2016/17. This was approved by Government in November 2015 to commence in 2016/17 and continuing on an annual basis until the agreement is dissolved by its members or due to changes to the Business Rates Retention Scheme to be introduced by Central Government. For example, the announcement that 100% local retention will be permissible will supersede the financial benefits of the current pooling regime. Other adjustments may also be part of the forthcoming re-design of the BRR system.

11. As well as the balanced budget for 2016/17, the budget also accommodates a New Investment Package totalling £2.845m for both Revenue and Capital projects. The total new homes bonus available in 2016/17 is £4.455m. The new proposals to be funded in 2016/17 are summarised below and set out in more detail in Appendix One. These investments are in addition to the 2015/16 investments that were approved for a period of 3 years and allocated against the 2015/16 new homes bonus grant.

12. In addition to the New Investment packages for 2016/17, NHB also provides an opportunity to invest in three other additional areas to protect public services within the borough and also increase financial resilience given the revolutionary funding changes. The three new investment areas are:
 - £0.500m provided for the next two years to assist in the transitional period public services currently provided and funded via Lancashire County Council (LCC). LCC have published their intention to significantly change service provision in order to address their forecasted budget deficit.

 - £0.500m per annum to increase General Balances to mitigate against the financial risk of core grant income given that within this settlement period there will be a complete shift to 100% local taxation sources, that is, Business Rates and Council Tax. The characteristic of Business Rates in particular mean that income is very much subject to variation and decline and influenced by external factors outwith the control of the Council. BRR is also undergoing fundamental review, the detail of which is unknown. The revolutionary change of Local Government finance continues to be implemented within the Spending Review (SR) of 2015 and the more detailed Local Government Finance Settlement published on 17th December 2015. This was the first settlement from the current Government following the Coalition approach from the previous four years. The main features impacting on Chorley Council are the following:-
 - I. Four year funding plan for each Local Authority.
 - II. The total withdrawal of Revenue Support Grant and as such a complete transition to 100% local taxation.
 - III. Continued core funding reductions applied to BRR tariff after RSG has reached zero.
 - IV. Consultation on the reduction of New Homes Bonus (NHB) proposing a number of options to reduce the financial benefits per new home.

 - £0.603m budget provision to invest in projects that will provide income streams to the Council that will increase the financial resources collected over and above taxation.

13. **Summary of Investment Expenditure and New Homes Bonus Funding**

	2016/17 Funding £000s	2017/18 Funding £000s	2018/19 Funding £000s
Existing NHB 11/12 - 15/16	(3,379)	(3,077)	(2,335)
NHB 16/17 Allocation	(1,076)	(1,076)	(1,076)
NHB 17/18 & 18/19 Allocation (estimated)		(600)	(1,200)
Total NHB 16/17	(4,455)	(4,753)	(4,611)
NHB in Base Budget	1,044	1,044	1,044
Capital Financing	400	400	400
Total NHB Available in 16/17	(3,011)	(3,309)	(3,167)
New Proposed Revenue Investment	1,408		
Transition Fund	500	500	
Increase in reserves	500	500	500
Investment Fund	603		
Total NHB Unallocated	0	(2,309)	(2,667)

14. The table above summarises the proposed use of the total 2016/17 new homes bonus allocation. £1.044m and £0.400m have been previously committed to fund the revenue base budget and the capital allocation throughout the 3 year period to 2018/19. The recent Provisional Local Government Finance Settlement in December proposed range of possible amendments to the NHB grant criteria which may, if adopted, reduce the NHB forecasts above. There is £1.408m of proposed new revenue investment projects outlined in Appendix One.

15. **Updated Budget Deficit as at January 2016**

	2016/17	2017/18	2018/19
Updated Budget Deficit – January 2016	0	1,434	3,372

16. Favourable financial performance to address the forecasted budget deficit has resulted in a balanced budget for 2016/17, however, it is very important to clarify that this is not sustainable over the medium term. The projected budget position in future years consistently shows a budget gap in 2017/18 and 2018/19. This shortfall, as in the table below, together with heightened financial uncertainty and risk means that budget austerity measures will continue to impact on the Council's budget.

17. It should also be borne in mind that the latest budget forecasts are based on the following key assumptions and any changes, either positive or negative, will impact on the budget accordingly:

18. **Key Budget Assumptions**

Key Budget Assumptions	2016/17	2017/18	2018/19
Increase in Council Tax	0%	0%	0%
Growth in Council Tax Base	2.0%	0.5%	0.5%
Reduction in Government Grant	£762k	£663k	£408k
Profiled Reduction in Grant Settlement	(35.74%)	(31.08%)	(19.13%)
Pay award	1%	1%	1%
Pension Fund Employers' Contribution – Future Service	11.1%	11.1%	11.1%
Pension Fund Deficit Recovery	£0.956m	£1.081m	£1.206m
Grant for freezing Council Tax in 2016/17	-	-	-
Use of New Homes Bonus (NHB) in the base budget to date	£1,044k	£1,044k	£1,044k
Business Rate Retention	(£725k)	(£725k)	(£725k)

19. To confirm, the following approach to budget setting for 2016/17 has been taken:-

- Council Tax will be frozen at its current level in 2015/16.
- New Homes Bonus of £1.044m is built into the base for 16/17 to 2018/19.
- As part of the agreed Lancashire Business Rates pool, £725k of retained business rates has been included in the budget.
- More accurate forecasts for business rates retained income will be set as part of the Central Governments NNDR1 return process by the end of January 2016. The Valuation Office Agency (VOA) data and ratings list including outstanding appeals as at the end of December 2015 are being analysed in preparation. The final outcome will be dependent on movements in the local tax base and also collection performance including the outcome of appeals awarded by the VOA during the current year 2015/16. The process of assessment contains a higher degree of estimating this year as the VOA appeals process throughput rate has slowed down within the current year. Therefore the outcomes of potentially significant value appeals have not been concluded.

20. Despite the additional funding cuts announced on 17th December 2015 a planned early budget preparation process has enabled the Council to apply New Homes Bonus (NHB) funds to invest in the corporate strategy priorities in 2016/17, these aim to:

- INVOLVING RESIDENTS IN IMPROVING THEIR LOCAL AREA AND EQUALITY OF ACCESS FOR ALL CLEAN, SAFE AND HEALTHY COMMUNITIES.
- AN AMBITIOUS COUNCIL THAT DOES MORE TO MEET THE NEEDS OF RESDIENTS AND THE LOCAL AREA A STRONG LOCAL ECONOMY.
- CLEAN, SAFE AND HEALTHY COMMUNITIES
- A STRONG LOCAL ECONOMY

21. Potential investment proposals are summarised in the report and set out in detail in project mandates detailed in Appendix Three. Funding has been achieved by not building all the New Homes Bonus income received since 2013/14 into the base budget. This approach has been taken to enable the council flexibility and resilience in order to address the volatile and variable nature of future core funding which continues to be under review by Central Government. NHB is top sliced from the government grant pot, and whilst recurrent for a number of years, it is not guaranteed in the future and is of course directly linked and dependent on future housing development. The Local Government Finance Settlement also announced that consultation will take place with regard to ‘Sharpening the Incentive’ of NHB which includes proposals to reduce the number of years NHB is awarded (currently 6 years) and also the qualifying criteria.
22. The new proposed Capital Programme and its financing are attached in Appendix Two.
23. This latest round of projects brings the total new investment in the Council’s corporate priorities since 2013/14 to £12.008m, as summarised below:-

Priority	New in 13/14 £m	New in 14/15 £m	Year 2 13/14 £m	New in 15/16 £m	Year 3 13/14 £m	Year 2 14/15 £m	New in 16/17 £m	Total £m
Involve residents in improving their local area and equality access for all – TOTAL £1.923m								
Revenue investment	0.250	0.138	0.085	0.440	0.085		0.190	1.188
Capital investment	0.135			0.600				0.735
Clean, safe and healthy communities – TOTAL £3.932m								
Revenue investment	0.284	0.120	0.100	0.051	0.100	0.045	0.498	1.198
Capital investment	0.060	0.424		0.595		0.218	1.437	2.734

An ambitious Council that does more to meet the needs of residents and the local area – TOTAL £2.285m								
Revenue investment	0.160	0.055	0.050	0.141	0.050		0.129	0.585
Capital investment	0.280			1.420				1.700
A strong local economy – TOTAL £3.869m								
Revenue investment	0.655	0.347		0.175		0.100	0.591	1.869
Capital investment	1.000			1.000				2.000
TOTAL INVESTMENT PROGRAMME - £12.008m	2.824	1.084	0.235	4.422	0.235	0.363	2.845	12.008

24. The current Medium Term Financial Strategy (MTFS) sets out options over a 3 year period that effectively addresses the budget deficit position over the longer term to secure financial resilience and sustainability. This timeframe is considered the maximum period whereby reasonable forecasts can be made. Options that will be considered over the next three year MTFS period are as follows:-
- Income generation schemes as a continuation of the projects implemented to date.
 - Management of the Business Rates tax base to maximise the income opportunities of the developing new BRR regime.
 - Increases in Council Tax are also an option available to Councils to close funding gaps.
 - Re-engineering of services to fundamentally review service provision to reduce net expenditure and improve efficiency.
 - A programme of reducing the Council's debt position which has an impact on the revenue account
25. Consultation on the proposed budget for 2016/17, which includes a freeze on Council Tax, will commence following approval of the proposals by Executive Cabinet at this meeting. The consultation will focus on obtaining feedback on the key investment areas in order to help prioritise activity. It will also highlight the impact of a reduction in Council funds and ask residents to give us their views on the budget. The consultation will invite responses from residents, partners, parish groups and other stakeholders through a variety of methods including a short survey (available both in hard copy and online). Results will be analysed and published in February for consideration as part of budget finalisation.

Confidential report Please bold as appropriate		No
Key Decision? Please bold as appropriate	Yes	
Reason Please bold as appropriate	(1) A change in service provision that impacts upon the service revenue budget by £100,000 or more.	(2) A contract worth £100,000 or more.
	(3) A new or un-programmed capital scheme of £100,000 or more.	(4) Significant impact in environmental, social or physical terms in two or more wards.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

26. To progress the Council’s 2016/17 Budget Setting process to achieve an approved and balanced budget.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

27. Setting the budget is a statutory responsibility.

CORPORATE PRIORITIES

28. This report relates to the following Strategic Objectives:

Involving residents in improving their local area and equality of access for all	X	A strong local economy	X
Clean, safe and healthy communities	X	An ambitious council that does more to meet the needs of residents and the local area	X

THE BUDGET - BACKGROUND

- 29. The Medium Term Financial Strategy (MTFS) approved in March 2015 covering the period 2015/16 to 2017/18 contained the budget deficit projection below. This was estimated on the basis of information published in the Coalition Government’s Comprehensive Spending Review (CSR) 2010 and the subsequent Local Government Finance Settlement announcements since that time. Significant funding reductions have been implemented since the commencement of CSR 2010 continuing in the current Government’s Spending Review 2015 (SR 2015) until 2019/20. This challenge is also amplified as the relatively new Business Rates Retention Scheme is also based on fundamental budget estimates and projections of future income added to the outcome of future appeals made against property Rateable Values outside the control of the Council.
- 30. The SR 2015, being the first review by this Government, was followed by the more detailed Local Government Finance Settlement published in December 2015. This confirmed the total withdrawal of RSG which, in the past, has formed a fundamentally and more stable source of funding. The settlement not only reduces RSG to zero, it also reveals that at the point RSG equals zero, annual funding cuts transfer to the BRR in the form of an additional Tariff to be paid to Central Government. Despite the announcement containing information for the next four years the projected income levels remain provisional and may be subject to variation.
- 31. The announcement also introduced consultation with regard to changing the NHB scheme which also forms a significant component of the Council’s overall income. Proposals to change the grant include reducing the number of years it is received from its current 6 years and also changing the criteria on which it is awarded.
- 32. **Budget Gap in the Current MTFS approved March 2015**

	2016/17 £000	2017/18 £000
Previously Estimated Forecasted Budget Gap - 2014/15 Budget MTFS	1,792	2,595

- 33. The provisional allocations from the 2015 Spending Review were announced on 17th December 2015. There was a large negative change from the anticipated Revenue Support Grant reductions. The original estimated reductions were £350k in 2016/17 and 2017/18 which were included in the March 2015 MTFS (see para 32 above), however the actual provisional reductions are £760k and £660k respectively. The table below shows the reductions applied since CSR 2010 totalling £4.968m.

34. **Reductions to RSG since 2011/12**

Year	Reduction £000	%
2011/12	1,154	-13.6
2012/13	857	-11.7
2013/14	435	-7.4
2014/15	879	-13.5
2015/16	883	-15.5
2016/17	760	-35.7
Total	4,968	

35. Significant reductions in core funding are expected for the foreseeable future with the Revenue Support Grant expected to be reduced to zero for Chorley in 2019/20. Resultantly a robust budget preparation process has been progressed using reasonable financial assumptions where actual data is absent. Despite the settlement only being announced on 17th December this approach has enabled the budget to achieve a balanced budget for 2016/17.
36. This approach has also secured a balanced budget without incorporating any further NHB funds into the base budget for a further year. This makes NHB received in 2013/14 up to 2016/17 available to finance one-off investments projects that support and enhance the delivery of the Corporate Strategy priorities.

THE PROPOSED BUDGET POSITION

Council Tax will be frozen in 2016/17 for the fourth consecutive year

37. Council Tax will be frozen and will not increase in 2016/17. This will be the fourth consecutive year that the current administration has achieved a balanced budget position for the forthcoming financial year without increasing Council Tax.
38. The publication of the Local Government Finance Settlement provides more detail resulting from the new Central Government's Spending Review 2015 which spans the next four years. It has resulted in large scale reductions in Central Government grant to District Councils placing unprecedented levels of pressure on the budget. For 2012/13 to 2016/17 the total grant reduction has been £4.208m. The grant reductions in the provisional December settlement are £760k (2016/17), £663k (2017/18) and £408k (2018/19) totalling £1.833m. This leaves £300k RSG remaining for future years with the provisional settlement reporting that grant will be reduced to zero in 2019/20.

39. The updated budget position forecasted over the longer term is summarised below together with the key budget assumptions that have been applied. The table below identifies that a balanced budget position has been achieved in 2016/17 following the successful implementation of the Medium Term Financial Strategy (MTFS). Additionally, as NHB has not been applied to the base budget, funds are available for non-recurring new investment in 2016/17. It should be noted, however, that as a result of the grant reductions and the continuation of SR 2015 a significant budget gap is expected thereafter.
40. An outline financial strategy to achieve a balanced position over the longer term is summarised later in the report and will be set out in detail within the Budget Report to Council in March 2016. The overall strategy will be to balance the forecasted budget deficit of £3.372m across the following areas:-
- Income generation schemes as a continuation of the projects implemented to date.
 - Management of the Business Rates tax base to maximise the income opportunities of the developing new BRR regime.
 - Increases in Council Tax are also an option available to Councils to close funding gaps.
 - Re-engineering of services to fundamentally review service provision to reduce net expenditure and improve efficiency.
 - A programme of reducing the Council's debt position which has an impact on the revenue account

41. **The current forecasted budget deficit to 2018/19**

Budget Assumptions	2016/17 £000	2017/18 £000	2018/19 £000
Revised Budget Deficit – January 2016	0	1,435	3,372
Uncommitted/Surplus NHB	0	*(2,309)	*(2,667)

*assumes £600k NHB allocations in 2017/18 & 2018/19

42. The table above demonstrates that the surplus NHB is only sufficient to cover the 2017/18 deficit in full, the forecast 2018/19 deficit is £700k larger than the forecast surplus NHB. That said, however, the forecasts are based on current NHB and Business Rates Retention schemes both of which are undergoing fundamental review and have the potential of moving in a negative and positive direction respectively.
43. The autumn statement includes a consultation on changes to NHB funding to 'Strengthen the Incentive' with a view to reduce the total national NHB allocation by £800m to help meet the funding gap for social services. This could result in one or more of the following changes:
- Future NHB allocations being reduced or ceasing.
 - NHB being allocated for 4 years or less, currently it is allocated for a 6 year period.

- Initial indications are that the 2016/17 allocation will remain the same however allocations for 2017/18 onward will change, including the element of the allocation that relates to prior years.
- The qualifying criteria may change dependent on the planning route of the New Homes developed.

KEY BUDGET ASSUMPTIONS

44. As increasingly more critical and high value components of the total budget becomes uncertain more elements of the budget forecasts are based on assumptions that may well need to be adjusted at a later date. These are set out below for information and also provide some scale to the possible movement that can still occur, either prior to the budget being finalised or during the relevant financial year.

45. Key Budget Assumptions

Key Budget Assumptions	2016/17	2017/18	2018/19
Increase in Council Tax	0%	0%	0%
Growth in Council Tax Base	2.0%	0.5%	0.5%
Reduction in Government Grant	£762k	£663k	£408k
Profiled Reduction in Grant Settlement	(35.74%)	(31.08%)	(19.13%)
Pay Award	1%	1%	1%
Pension Fund Employers' Contribution – Future Service	11.1%	11.1%	11.1%
Pension Fund Deficit Recovery	£0.956m	£1.081m	£1.206m
Use of New Homes Bonus (NHB) in the base budget to date	£1,044k	£1,044k	£1,044k
Business Rate Retention	(£725k)	(£725k)	(£725k)

46. NHB monies received prior to 2013/14 in the sum of £1.044m have been factored into the base budget as recurring funding. With effect from 2013/14, however, NHB receipts have not been incorporated into the base budget on a permanent basis. This is based on the fact that NHB is only received over a 6 year period. The purpose of this approach is to maximise the Council's ability to adjust its budget to respond more quickly to future variations in funding levels. NHB has always been based on an incentivisation criteria and as such it is known that once national targets are achieved or changed, this invariably means the mechanism will change to influence and direct resources and investment into new priorities.
47. Within the last few years public sector finance has become increasingly exposed to year on year uncertainty with annual fluctuations now built in permanently to the total core funding regime. Business Rates Retention is particularly problematic due to its complex structure and multi-year financial impact on the budget.

48. Both core grants have undergone extraordinary change in the form of significant reductions and how they are structured, with the RSG programme to be totally withdrawn. Therefore it is important the Council's budget is able to demonstrate resilience and flexibility in order to respond to annual fluctuations in core funding levels and BRR collection funds variations. It is for these reasons that new NHB received will not be built into the base budget as permanent recurring funding in 2016/17.
49. With regard to the Business Rates Retention our projected additional retained income, over and above the Baseline Funding Level, remains to be finalised in detail. The forecasted budget is also informed by performance within 2015/16 in respect of some high value factors. As income is subject to potential large scale change (in the form of appeals made against property valuations and other shifts in the tax base) assessing the out-turn position and subsequent financial impact on 2016/17 and 2017/18 is exceptionally problematic. Accurate forecasting of BRR will be even further exacerbated as a national re-valuation of all Rateable Values is due to happen in 2017/18 and the Baseline Funding Level (the financial foundation on which benefit is calculated) will be reviewed and re-set as part of the Local Government Finance Settlement in 2020/21. Therefore, the budget contains some assumptions on the income level to be achieved in 2015/16 onwards that may still be subject to change.
50. Chorley is taking part in the Lancashire Business Rates Pooling Agreement which gained ministerial approval in November 2015. This means that all the authorities taking part are in essence treated as one in respect of levy payments that are paid by Councils to Central Government to fund the corresponding national Safety Net payments scheme paid from central Government to authorities who have seen a negative shift in business rate income exceeding a predetermined level. From a financial perspective funds that would have been paid in the form of a levy are retained, conversely the right to a Safety Net payment in the event of a negative shift is forfeited. The estimated levy due to be paid in 2016/17 by Chorley, which will now be retained, is £0.725m.

BALANCING THE BUDGET FOR 2016/17

51. The current MTFs set out ways in which the budget pressures and deficit could be addressed over the longer term by achieving cost reductions and increasing income. The successful implementation of the strategy has secured a balanced budget position in advance of the next financial year by reducing the budget requirement by £0.214m. This is attributable to the following key projects:
- **Base Budget Review (£0.128m)** – Continual robust challenge and update of the base budget to ensure it fully reflects changing levels of requirement.
 - **Productivity Gains and Efficiency Savings (£0.085m)** – Mainly attributable to a review of the single front office and Shared Assurance Services.
52. A review into reducing management costs is also underway and expected to achieve recurring budgetary savings circa. £0.260m.

AN OPPORTUNITY FOR SUBSTANTIAL INVESTMENT IN CORPORATE PRIORITIES AND BUILD FUTURE FINANCIAL RESILIENCE

- 53. In a similar approach to the last three budget setting years, early planning and preparation has enabled the Council to address the forecasted budget deficit in advance of 2016/17. Consistency has also been achieved in producing a balanced budget position which has been achieved with no further permanent use of NHB to fund the financial commitments within the base budget.
- 54. This presents an opportunity to invest in the Council’s Corporate Strategy for a fourth year despite the significant reductions in core grant funding. The investment projects link to the Corporate Strategy and the priorities contained within it. The New Investment Programme, now in its fourth year, supports the delivery of the Corporate Strategy priorities. The potential new programme of investments is summarised below and with more detailed individual mandates for each proposal in Appendix Three.
- 55. **Proposed 2016/17 New Revenue Investments - £1.408m**

New Revenue Investment Areas	Funding Request (£)
INVOLVING RESIDENTS IN IMPROVING THEIR LOCAL AREA AND EQUALITY OF ACCESS FOR ALL	190,000
Support for Chorley’s VCFS organisations	15,000
Provide support to food provision schemes	15,000
Community development & volunteering (SPICE)* (£20k 16/17, £40k 17/18 & 18/19)	100,000
Public noticeboards	10,000
Delivery of neighbourhood preferred projects	50,000
CLEAN, SAFE AND HEALTHY COMMUNITIES	497,500
Police Community Support Officers	297,000
Free swimming	7,500
Replacement of CBC’s Control Orders with Public Space Protection Orders	20,000
Empty homes - Enforcement action and communications * (£26k 16/17, £36k 17/18 and 18/19)	98,000
Provide a mediation service for Anti-Social Behaviour case resolution	10,000
North West in Bloom	50,000
16/17 Young person's drop-in centre	15,000

A STRONG LOCAL ECONOMY	591,500
Chorley Business Investment for Growth (BIG) grant	60,000
Business start-up grants and loans	30,000
Borough wide retail grants improvement programme	80,000
Choose Chorley grants	75,000
Inward investment (Euxton Lane – Digital Health)	25,000
Extend the external funding officer post	24,000
Deliver the skills framework	30,000
Chorley works	39,000
Vulnerable families employment project	3,500
Furthering key employment sites	125,000
Develop Chorley’s town and rural tourism economy	35,000
Chorley flower show	40,000
Chorley grand prix (British Cycling)	25,000
AN AMBITIOUS COUNCIL THAT DOES MORE TO MEET THE NEEDS OF RESIDENTS AND THE LOCAL AREA	129,000
Integrate partner services through the Chorley public service reform partnership	15,000
Employee health scheme	20,000
Events programme delivery	80,000
Additional events at Astley	14,000
Total new revenue investment	1,408,000

*Total budget is for 3 year investment for 16/17-18/19

56. **The proposed 2016/17 New Capital Investments total £1.437m**

New Capital Investment Areas	Funding Request (£)
CLEAN, SAFE AND HEALTHY COMMUNITIES	1,437,400
Westway sports scheme	785,000
Play open space strategy	652,400
Total new capital investment	1,437,400

57. The New Investment additions to the Capital Programme above will be financed via options other than borrowing, as list below:-

58. **Capital Financing**

Funding	£000
External Contributions – S106 Agreements	1,332
Reserve	100
Other Contributions	5
Total Capital Financing	1,437

59. The latest round of budget investments funded by 2016/17 NHB brings the total investment package since 2013/14 to £12.008m

60. In addition to the 2016/17 New Investment Package the budget proposals also include other proposed budget items that are to be funded from New Homes Bonus in 2016/17. These are:

- The creation of a £1.00m transition fund to support the implementation period of LCC's service reductions to address their own budget deficit position. £500k is to be set aside from the 2016/17 and the 2017/18 New Homes Bonus allocation respectively.
- £500k is set aside in 2016/17 and all subsequent years to increase general balances to manage the risk associated with the future funding allocations and revolutionary change announced over the next four years.
- The creation of a £603k investment fund to finance invest-to-earn projects that create a revenue contribution to supplement local taxation income streams.

FINANCIAL STRATEGY AND OPTIONS TO BE CONSIDERED TO ACHIEVE SUSTAINABLE AND RECURRING BUDGET RESILIENCE

61. As set out in the paragraphs above the Council still needs to address a significant budget deficit in the longer term to 2018/19 brought about in the main by cuts to core funding and Central Government's austerity measures. Despite a balanced budget being achieved for 2016/17 further action is required to achieve the same budget status in future years.

62. The Medium Term Financial Strategy (MTFS) aims to set out options that will effectively address the budget deficit position over the longer term to 2018/19 and secure financial resilience and sustainability. This timeframe is considered the maximum period whereby reasonable forecasts can be made.

63. Options that will be considered over the next three year MTFS period are:
- Income generation schemes as a continuation of the projects implemented to date.
 - Management of the Business Rates tax base to maximise the income opportunities of the developing new BRR regime.
 - Increases in Council Tax are also an option available to Councils to close funding gaps.
 - Re-engineering of services to fundamentally review service provision to reduce net expenditure and improve efficiency.
 - A programme of reducing the Council's debt position which has an impact on the revenue account
64. The revolutionary changes transforming all core funding to 100% local taxation can be supported by an approach that seeks to maximise the financial benefits of local tax base growth. This will include the targeted growth of the Business Rates tax base that will be designed to compliment the funding criteria that will be determined in the Central Government budget consultation exercise.
65. Additional income has been realised with the acquisition of Market Walk in the Town Centre planned to be increased by its extension. The benefits of the purchase include a sizeable net income contribution to the Council's budget which is a significant boost to total income received. This serves to offset some of the erosion of RSG and also reduces the Council's reliance on external funding. The strategy will be to continue to proactively seek to invest in activity that replicates the success of this investment. This will achieve further income that will underpin and support the core funding of the Council going forward which is transforming to 100% local taxation.
66. An option that is also available to the Council is to increase Council Tax. An increase, together with further savings options, would not only help to address the budget deficit but also be used to invest in projects that support delivery of the Council's new priorities and generate further revenues for the Council.
67. The table below shows the impact of increasing Council Tax between 0.5% and 2% in each of the three years, 2% is the current cap before needing to undertake a referendum.

Increase	2017/18	2018/17	2019/20
%	£	£	£
0.5	31,300	62,900	94,900
1.0	62,300	126,200	191,200
1.5	93,600	189,500	287,800
2.0	124,900	253,500	385,900

68. The table shows that below inflationary increases do have a significant, cumulative and permanent effect, something that the Council Tax Freezing Grant option lacks as it is awarded for a short term temporary period after which it is lost. Even over a short term period approximately £386,000 can be raised. As Council Tax forms a greater proportion of overall income financial impact becomes more significant.
69. The sum of £125,000 generated by the 2.0% increase can also be put into context with regard to its impact per household in the borough. For example, based on the 2017/18 Band D tax base this amounts to approximately £3.55 per household or 7 pence per week in 2017/18 (based on Council Tax Base). This increase facilitates a significant cumulative sum, therefore, small sustainable council tax increases can generate significant levels of income that can be used to bridge the budget gap. As a balanced budget position has been achieved for 2016/17, however, it is proposed that the benefit of this achievement is passed onto Council tax payers and therefore Council Tax is frozen in 2016/17 at its current level.
70. A key action of correcting a forecasted budget deficit is to carry out a fundamental review of all activities undertaken by the Council in order to seek ways in which the cost of providing public services can be reduced. Within this process, priority is given to mitigating risk within the assessment and decision making criteria to highlight and focus on any possible impact on front line services.
71. The revenue budget contains costs associated with servicing debt. Debt will have been incurred appropriately in previous years to fund Capital Projects. As time moves on changing circumstances can present new opportunities to achieve lower cost options by proactively restructuring debt repayment plans.

OTHER RELEVANT ISSUES – Capital Programme 2016/17

72. This report has dealt, in the main, with the Council's revenue budget. Implicit in the investment programme set out above, however, are financial implications for the Capital Programme. Therefore the proposed Capital Programme and financing is attached in Appendix Two and will be dealt with in more detail when the final budget proposals are made. Importantly it should be noted that the programme has been financed substantially by using options other than borrowing.

BUDGET CONSULTATION

73. Consultation on the proposed budget for 2016/17 will commence following approval of the proposals by Executive Cabinet. The consultation will focus on obtaining feedback on the potential key investment areas in order to help prioritise activity. It will also highlight the impact of a reduction in Council funds and ask residents their views on the budget. The consultation will invite responses from residents, partners, parish groups and other stakeholders through a variety of methods including a short survey (available both in hard copy and online). Results will be analysed and published in mid-February for consideration as part of budget finalisation.

IMPLICATIONS OF REPORT

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

Finance	X	Customer Services	
Human Resources		Equality and Diversity	
Legal	X	Integrated Impact Assessment required?	
No significant implications in this area		Policy and Communications	

COMMENTS OF THE STATUTORY FINANCE OFFICER

75. The financial implications of the above report are all contained in the text above but to clarify all proposals are funded and can be accommodated within the 2016/17 Budget. It should be noted that the report does contain a number of assumptions on some future budget elements and also what the final out-turn position will be for 2015/16. Should any of these change due to unforeseen circumstances arising before 31st March 2016, this will be reviewed and reported.

COMMENTS OF THE MONITORING OFFICER

76. There are no legal implications in adopting the Budget proposals for consultation.

GARY HALL
CHIEF EXECUTIVE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
James Thomson Rebecca Huddleston	5025 5779	23/12/15	

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Appendix 1: Details of Investment Packages

Table A1: Proposed 2016/17 New Revenue Investments - £1.408m

New Revenue Investment Areas	Funding Request (£)
INVOLVING RESIDENTS IN IMPROVING THEIR LOCAL AREA AND EQUALITY OF ACCESS FOR ALL	£190,000
Support for Chorley's VCFS organisations	15,000
Provide support to food provision schemes	15,000
Community development & volunteering (SPICE)* (£20k 16/17, £40k 17/18 & 18/19)	100,000
Public noticeboards	10,000
Delivery of neighbourhood preferred projects	50,000
CLEAN, SAFE AND HEALTHY COMMUNITIES	£497,500
Police Community Support Officers	297,000
Free swimming	7,500
Replacement of CBC's Control Orders with Public Space Protection Orders	20,000
Empty homes - Enforcement action and communications * (£26k 16/17 and £36k 17/18 & 18/19)	98,000
Provide a mediation service for Anti-Social Behaviour case resolution	10,000
North West in Bloom	50,000
16/17 Young person's drop-in centre	15,000
A STRONG LOCAL ECONOMY	£591,500
Chorley Business Investment for Growth (BIG) grant	60,000
Business start-up grants and loans	30,000
Borough wide retail grants improvement programme	80,000
Choose Chorley grants	75,000
Inward investment (Euxton Lane – Digital Health)	25,000
Extend the external funding officer post	24,000
Deliver the skills framework	30,000
Chorley works	39,000
Vulnerable families employment project	3,500
Furthering key employment sites	125,000
Develop Chorley's town and rural tourism economy	35,000
Chorley flower show	40,000
Chorley grand prix (British Cycling)	25,000
AN AMBITIOUS COUNCIL THAT DOES MORE TO MEET THE NEEDS OF RESIDENTS AND THE LOCAL AREA	£129,000
Integrate partner services through the Chorley public service reform partnership	15,000
Employee health scheme	20,000
Events programme delivery	80,000
Additional events at Astley	14,000
Total new revenue investment	1,408,000

*Total budget is for 3 year investment for 16/17-18/19

Table A2 outlines the existing revenue projects that have funding approval for delivery in 16/17 onwards.

Table A2: Existing and Carry Forward Revenue Investment

Existing Revenue Investment Areas	16/17 Amount (£)	Funding
Digital access and inclusion	25,000	15/16 NHB
Chorley Council employment support fund with Runshaw College	10,000	15/16 NHB
Provide an accommodation finding service for 'non-priority' households who are homeless or threatened with homelessness	18,000	15/16 NHB
Supporting communities to access grant funding*	6,500	15/16 NHB
Disabled and dementia online venue access guides*	6,500	15/16 NHB
Delivery of Community Action Plans	200,000	15/16 NHB
Total Existing Revenue Investment	266,000	

*These projects will both receive £6,500 in 17/18 as per the approved 15/16 budget investment packages

Further analysis is given in the tables below

- Table A3 gives a an overview of the new revenue and capital projects
- Table A4 gives an more detailed description of the continuing investment projects
- Table A5 gives a financial breakdown of the new capital projects

Table A3: Details of Investment Packages that have Requested Funding in 16/17

Corporate Priority: INVOLVING RESIDENTS IN IMPROVING THEIR LOCAL AREA AND EQUALITY OF ACCESS FOR ALL	
Investment Project	Overview – Revenue investment £0.190m
Support for Chorley's VCFS organisations £15k	This will involve the commissioning of a service to provide infrastructure support to the sector. This support may include: <ul style="list-style-type: none"> • Arranging events and meetings and to disseminate information appropriately • Further development of partnership working with other infrastructure groups both in Chorley and across Lancashire. • Organisation, coordination and further development of Chorley's Equality Forum and Inter Faith Forum. • To ensure that the current projects are delivered through providing support to the Volunteering and Health & Well Being Co-ordinators
Provide support to food provision schemes £15k	This project will make provision to support schemes that are providing assistance to those who are most vulnerable and in need of food parcels, nutritious meals and related assistance.
Community development & volunteering (SPICE) £100k (£20k 16/17, £40k 17/18 & 18/19)	This budget will facilitate transitional resources to ensure that this programme of work can be effectively taken forward within the community beyond the end of the current contract in August 2016. It will also enable us to retain access to the national SPICE network and provide an additional resource to develop and extend the Chorley Time Credits Network. This maybe through setting up community project teams to do things like clean ups or small local improvement projects with a view to moving towards co-production or services in the future.
Public noticeboards £10k	This project is to mount community noticeboards to enable community groups to promote fundraising events. This maybe through: <ul style="list-style-type: none"> • Additional town centre noticeboards, including digital noticeboards and marketing boards. • An information point within the town centre. • Working with Parishes to put up noticeboards in outlying areas of the borough.
Delivery of neighbourhood preferred projects £50k	This project will deliver 24 neighbourhood area preferred projects. Each of the projects will be proposed through the neighbourhood group meetings and agreed by Executive Cabinet.
Corporate Priority: CLEAN, SAFE AND HEALTHY COMMUNITIES	

Investment Project	Overview – Revenue investment £0.498m; Capital investment £1.437m
Police community support officers £297k	This budget will continue to fund Chorley's Police Community Support Officers (PCSOs), helping to reduce crime and anti-social behaviour across the Borough.
Free swimming £7,500	This budget will deliver free swimming sessions for those aged 16 year and under during the summer school holiday period.
Replacement of CBC's Control Orders with Public Space Protection Orders £20k	Chorley Council will be required to replace its control orders with Public Space Protection Orders (PSPOs) by Oct 2017. This project is required to meet the Council's new legal requirements. The majority of the costs will be for new signage and the remainder for consultation and advertising.
Empty homes - Enforcement action and communications £98k	<p>This project seeks to continue the successful work that has been undertaken to reduce the number of empty residential properties in the Borough. The budget will continue to fund a full-time Empty Property Officer for 16/17 – 18/ 19. The work of the officer will continue to be to encourage the occupation of empty properties and support the Council's Empty Residential Property Policy agreed by Council in November 2015.</p> <p>The total cost of the post is £110k however £12k will be carried forward into 16/17 to part fund this post.</p>
Mediation service for anti-social behaviour disputes £10k	<p>Investigations into cases of anti-social behaviour can often be dealt with and de-escalated using mediation techniques between the parties affected. This project will see the continuation of a scheme to refer parties into mediation where appropriate.</p> <p>An annual review is due to take place in January 2016 with the current service providers.</p>
North West in Bloom £50k	This project will build on previous successes in the North West in Bloom competition, working with the 'Chorley in Bloom' charity group, schools, local communities, friends groups and others to prepare Chorley for 2016 competition.
16/17 Young person's drop-in centre £15k	This project provides a service for 16/17 year olds at risk of becoming homeless with the aim of preventing homelessness and keeping young people at home through support and mediation services.
Capital Project: Westway Sports scheme £0.785m	This S106 funded capital project will develop the site at Westway including parking, changing facilities and multi-sport pitches.
Capital Project: Play, Open Space strategy £0.652m	Within the strategy several capital projects have been identified. These are predominately funded by S106 agreements

Corporate Priority: A STRONG LOCAL ECONOMY

Investment Project	Overview – Revenue investment £0.591m
Chorley Business Investment for Growth (BIG) Grant £60k	Grants are available to existing businesses to assist with investment in the construction of new buildings, refurbishment of existing premises as well as the purchase of plant machinery and other business capital investment plans which will lead to the creation of new jobs. Grants are for a maximum of £10k.
Business start-up grants and loans £30k	The project will continue to assist in the creation of new start-up businesses and help those without significant capital available to them to create sustainable businesses and ultimately generate more jobs. The budget is split by providing Chorley based small businesses with start-up grants (£20k budget) and start up loans (£10k budget).
Borough wide retail grants improvement programme £80k	This project aims to encourage the take-up of vacant retail properties in Chorley, by offering grant support towards interior and exterior improvements. Existing Chorley businesses can also apply for funding to improve the visual appearance of their shop exterior.
Choose Chorley grants £75k	Available exclusively to existing businesses permanently relocating from outside, this grant provides an incentive for businesses to relocate in the borough.
Inward investment £25k	This budget will contribute to moving forwards the proposals for a digital health park on Euxton Lane
Extend the external funding officer post £24k	The post has been funded from July '15 – July '16. However a request is made to extend the post to March 2016 to allow continued applications for European funding.
Deliver the skills framework £30k	This project will commence the delivery of a three year action plan to respond to the supply and demand issues, opportunities and challenges identified in the recently commissioned Chorley skills framework.
Chorley works £39k	This project focuses on tackling unemployment by incentivising employers and supporting local people into sustainable jobs.
Vulnerable families employment project £3,500	This project targets our most difficult to reach families and offers incentives and extra support to encourage them to engage with the existing Chorley Works programme.
Furthering key employment sites £125k	The new budget will fund the continued strategic planning relating to furthering employment sites identified in Chorley Local Plan 2012-2026.
Develop Chorley's town and rural tourism economy	The aim of this project is to build on the work that has already been done around bringing more short stay visitors into Chorley, through the marketing and promotion of Chorley's assets and attractions and through the delivery of an annual programme of events.

£35k	
Chorley flower show	Building on the staging of the inaugural Chorley flower show in 2015, this project will see the development and staging of the second Chorley flower show in Astley Park on the 30 th and 31 st July 2016.
£40k	
Chorley grand prix (British cycling)	This project will support the development and delivery of a cycling and sporting programme of activities and events in Chorley, in partnership with British cycling.
£25k	
Corporate Priority: AN AMBITIOUS COUNCIL THAT DOES MORE TO MEET THE NEEDS OF RESIDENTS AND THE LOCAL AREA	
Investment Project	Overview – Revenue Investment £0.129m
Integrated partner services through the Chorley public service reform partnership	To support the year 2 delivery of the PSRP strategy, and encourage match funding from other partners. The delivery of this work provides an opportunity to transform the way public services are delivered locally and to explore public service integration, particularly around health and wellbeing.
£15k	
Employee health scheme	To provide staff with health care support in the form of paid health care expenses.
£20k	
Events programme delivery	This project will build on the successes of our events programmes in the past few years, which have become well established and an important way of engaging with the community, attracting visitors into the borough and supporting the local economy. The budget will help us to build on last year's programme and to provide events for different interest and audiences each month.
£80k	
Additional events in Astley Hall and park	This project aims to deliver a comprehensive events programme in Astley Hall and park including the 'Little Boo' Halloween event and Astley illuminated.
£14k	

Table A4: Details of Investment Packages that have Already Received Funding in 16/17

Existing Revenue Investment Areas		16/17 Amount (£)	Funding
Digital access and inclusion	This is a two year project to work towards everyone in the borough being able to get online, do more online and benefit from being online.	25,000	15/16 NHB
Chorley Council employment support fund with Runshaw College	This is a two year project to work with Runshaw College to supports young people and employers to overcome some of the financial barriers to accessing and sustaining apprenticeships, such as access to transport, equipment, uniform costs, and skills and training.	10,000	15/16 NHB
Provide an accommodation finding service for 'non-priority' households who are homeless or threatened with homelessness	This is a two year services to assist non-priority households to access mainly private rented properties following referrals from the Chorley Council Housing Options teams.	18,000	15/16 NHB
Supporting communities to access grant funding*	This is a three year project to support local organisations to access grant funding to improve and support services, facilities and local organisations in the borough. This is through a grand finder tool which will support internal services and external partners to work with local community groups and organisation to access grant funding.	6,500	15/16 NHB
Disabled and dementia online venue access guides*	This is a three year project Working with "Disabled Go" to increase access to information for people with a disability or dementia. The project aims to maximise choice and independence for disabled people and those with dementia who are visiting venues within the borough. It includes a survey of 200 venues across the borough, taking into account the features of each venue and cross checking them against disability and dementia requirements.	6,500	15/16 NHB
Delivery of Community Action Plans	Community Action Plans (CAP) have now been prepared for each of the identified areas: <ul style="list-style-type: none"> Chorley East (Simon Clark), Astley Village (Gary Hall), Rural (Lesley-Ann Fenton), Clayton Brook (Jamie Carson) <p>The plans provide a roadmap for achieving change or improvement in a community through establishing priorities and building capacity to sustain positive outcomes</p>	200,000	15/16 NHB
Total existing revenue investment		266,000	

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Appendix 2: Capital Programme 16/17 – 18/19

Table A5: Proposed 2016/17 New Capital Investments - £1.437m

New Capital investment Areas	Funding Request (£)
CLEAN, SAFE AND HEALTHY COMMUNITIES	£1,437,400
Westway sports scheme	£785,000
Play, Open Space Strategy	£652,400
Total new capital investment	£1,437,400

In addition to the ongoing capital programme and capital projects already agreed there are also 2 additional proposed capital programmes.

1. Westway Sports Scheme - £785,000

Works identified to date include improvements to the drainage at the Westway play pitches as well as enhancing the car park. The project is fully funded by S106 agreements. £245k of S106 funding has been received for this project however £551k has been identified but not signed. The project will not begin until the S106 funding is received.

2. Play, Open Space Strategy - £652,400

The planned delivery of the Play, Open Space and Playing Pitch Strategy was reported to November Cabinet. Numerous S106 projects have been identified and estimated costs are currently being generated subject to revised funding agreements. The current estimate of £652k is still being revised to ensure the S106 funds allocated to Play and Open Space is effectively utilised.

The majority of the funding for these projects comes from S106 agreements. The budgets included in Table A6 are the current estimates for delivering the projects. For some of these projects potential S106 funding has been identified but not yet received or agreements not yet signed. All potential funding is included in Table A6 however projects will not begin until all the S106 funding is received.

Table A6: Provisional Proposed Capital Investment Programme 16/17 – 18/19 and Indicative Financing

Capital Project	Budget	Self - Financed PB	Reserves & Receipts	HCA Grant	Sport England Grant	Other Contribu tions	S106	Developer Contributions	Total Funding
	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)
Westway Sports Scheme	785,000						(785,000)		(785,000)
Wymott Park Playground	17,100						(17,100)		(17,100)
Grafton St, Adlington	34,400					(5,000)	(29,400)		(34,400)
Osborne Drive Play Area	49,200						(49,200)		(49,200)
King George V Play & Pitches	440,000		(50,000)				(390,000)		(440,000)
Coppull Play Area	25,000						(25,000)		(25,000)
Harpers Lane Rec, Chorley	50,000		(50,000)						(50,000)
Gough Lane, Clayton Brook	15,200						(15,200)		(15,200)
Abbey Village	21,500						(21,500)		(21,500)
New Capital Developments 16/17	1,437,400	0	(100,000)	0	0	(5,000)	(1,332,400)	0	(1,437,400)
Deliver Market Walk Extension	12,863,000	(9,190,000)						(3,673,000)	(12,863,000)
Deliver the Extra Care Scheme	9,110,000	(6,241,000)		(2,869,000)					(9,110,000)
Chorley East Health Centre	7,000,000	(7,000,000)							(7,000,000)
Coronation Recreation Grounds	265,700		(50,000)			(8,000)	(57,700)	(150,000)	(265,700)
Tatton Recreation Grounds	262,200		(150,000)		(100,000)		(12,200)		(262,200)
Astley 2020	350,000		(350,000)						(350,000)
Capital Projects Approved for 16/17	29,850,900	(22,431,000)	(550,000)	(2,869,000)	(100,000)	(8,000)	(69,900)	(3,823,000)	(29,850,900)
Capital Investment	31,288,300	(22,431,000)	(650,000)	(2,869,000)	(100,000)	(13,000)	(1,402,300)	(3,823,000)	(31,288,300)

Table A6 outlines a provisional capital programme for 16/17 - 18/19. Please note that the financing arrangements for each project may change before the final budget proposal is made and throughout the financial year. The choice for financing the programme is made to ensure the programme has the lowest impact on CBC's revenue budget.

The Market Walk Extension, Extra Care and Health Centre projects are predominantly funded by self-financed prudential borrowing; income generated from the projects will repay the financing costs of the project. The market walk budget is the original budget included in the September 2015 Executive Cabinet Report.

The total new and approved capital programme is £31.288m. Funding has been identified to meet these costs, in addition there are also other sources of funding available and these are outlined in table A7.

Table A7: Further Funding Available for the Capital Programme 16/17 - 18/19

Funding	Available (£)
Capital Receipts - not committed to projects	200,000
Public Infrastructure – Group 1 S106 250 Homes – Remaining Balance	646,000
Funding received or to be received	846,000
Public Infrastructure – Group 1 S106 251-500 Homes	1,243,000
Total future funding not yet received	1,243,000
Total Remaining Funding	2,089,000

The £1.243m developer contributions for the first 250 homes of the Group 1 development has been invoiced but not yet received, of this £597k is committed in Table A6 leaving a balance of £646k unallocated. The remaining funding of £2.089m will contribute to other future capital projects.

Some further potential sources of funding are listed in Table A8. As at this time the value and timing of these funds cannot be assured. Resultantly these are not allocated to future capital projects and they are not yet included as available funding.

Table A8: Potential Further Funding

Funding	Available (£)
CIL	940,000
Buckshaw Overage	1,293,000
Public Infrastructure – Group 1 S106 501-750 Homes	825,000
	3,058,000

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APPENDIX 3 – Project Mandates

Mandate no.	INVOLVING RESIDENTS IN IMPROVING THEIR LOCAL AREA AND EQUALITY OF ACCESS FOR ALL
01	Support for Chorley's VCFS organisations
02	Provide support to food provision schemes
03	Community development & volunteering (SPICE)
04	Delivery of neighbourhood preferred projects
CLEAN, SAFE AND HEALTHY COMMUNITIES	
05	Free swimming
06	Replacement of CBC's Control Orders with Public Space Protection Orders
07	Empty homes - Enforcement action and communications * (£36k per annum)
08	Provide a mediation service for Anti-Social Behaviour case resolution
09	North West in Bloom
10	16/17 Young person's drop-in centre
A STRONG LOCAL ECONOMY	
11	Chorley Business Investment for Growth (BIG) grant
12	Business start-up grants and loans
13	Borough wide retail grants improvement programme
14	Choose Chorley grants
15	Inward investment (Euxton Lane – Digital Health)
16	Extend the external funding officer post
17	Deliver the skills framework
18	Chorley works
19	Vulnerable families employment project
20	Furthering key employment sites
21	Develop Chorley's town and rural tourism economy
22	Chorley flower show
23	Chorley grand prix (British Cycling)
AN AMBITIOUS COUNCIL THAT DOES MORE TO MEET THE NEEDS OF RESIDENTS AND THE LOCAL AREA	
24	Integrate partner services through the Chorley public service reform partnership
25	Employee health scheme
26	Events programme delivery
27	Additional events at Astley

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

01. Support for Chorley's VCFS organisations

Date: 26/11/2015

Author: Jason Mills

Responsible Service: Policy & Communications

1. Project Overview

The Voluntary, Community and Faith sector has a vital role to play in delivering services for the benefit of Chorley residents, increasing levels of volunteering and encouraging community engagement.

This project will look to continue the development and support of the third sector organisations in Chorley through strengthening the capacity for coordination and infrastructure development. This will include the coordination and improvement of the voluntary networks across the VCF sector, development of the equality forum and arranging events and disseminating information, developing partnerships and working to ensure that Chorley's VCFS is recognised and represented and that it continues to develop its membership.

2. Project Background

In 2010/11 the Chorley Partnership commissioned an organisation to undertake a project to organise more formal networks and communication channels for VCF sector representation in Chorley, extending the work previously done by the SMIC (Stronger More Involved Communities) thematic group and reducing the on-going support needed from Chorley Council to keep the group running.

The VCFS Network development project was implemented with Chorley Partnership funding of £9,000 to develop a sustainable and representative forum for the VCF Sector, giving them a more coordinated and influential voice, coordinating advice support and being an advocate for the sector.

This year infrastructure partnerships and representation on strategic boards have been maintained, while proactively promoting partnership working in and outside of the sector.

Having a centralised point of coordination encourages and promotes the sharing of knowledge, good practise and resources across the geographical areas of the third sector while promoting and increasing the awareness of local strategic priorities and inequalities which need tackling within the borough.

3. Corporate Priorities

The project would contribute to the following corporate objectives:

- Involving residents in improving their local area and equality of access for all.
- An ambitious Council that does more to meet the needs of residents and the local area.

4. Objectives

The objective of this project will be to further strengthen the VCF sector in Chorley around the following priorities:

- To provide an umbrella structure and focus for Voluntary, Community and Faith Sector partnership work across Chorley.

Project Mandate

- To arrange events and meetings and to disseminate information appropriately.
- To expand membership to ensure that all sectors are fully represented.
- To enable a more proactive approach to be taken ensuring that appropriate members /groups are encouraged and enabled to take part in local initiatives
- To ensure that the whole sector is enabled to participate fully and is recognised as a significant partner by statutory bodies and other organisations for all activities in the Chorley borough
- To lead the planning and organisation of the Chorley Equality Forum, ensuring effective representation of equality groups and a mechanism for consulting on equality issues or agenda's
- To explore improvement of current partnerships including opening up dialogue and partnership including cross-boundary work with the South Ribble Voluntary, Community and Faith Sector Network.
- To connect and align with Lancashire wide volunteering activity.
- To proactively access additional funding/contracts to advance and support the development of the sector
- To ensure that the sector can access and support Chorley Time Credits and other related community development activity.
- To continue to support the work being undertaken on Working Together with Families project ensuring that "families" includes all members both younger and older.
- To increase the ability of the sector to influence the Health and Well Being agenda by being proactive and opening up opportunities to work with both Public Health and the Clinical Commissioning Group.
- To support the work being undertaken on economic regeneration ensuring that the resources and needs of the VCF sector are taken into account and supported.
- To improve our ability to communicate and promote information to the sector using a variety of channels including word of mouth, information technology, outreach, media outlets.

Outcomes

Key outcomes will be assessed through the following measures:

- A definable increase in the number of groups engaged through any central function
- Representation of the sector at local external partnership meetings
- A sustainable and effective mechanism for communication with groups
- A sustainable and effective mechanism for sharing knowledge and resources
- Improved marketing and awareness of available resource within the sector
- Improved links between voluntary, community and faith sector groups
- Organisation and coordination of three Equality Forum events per year
- Improved networking through the facilitation of an annual forum or similar face to face opportunities

Project Mandate

- To ensure that the coordination of the sector is being delivered through sustainable mechanisms with any additional resource to support further development or added value.

5. Benefits

This provision will bring together all sectors of Chorley to strengthen and develop the borough as a whole.

Collaboration between organisations and service providers is essential to ensure that there isn't a postcode lottery of service provision. In an area where one charity has services but others don't, resource pooling and sharing expertise is one way to address the problem.

Other benefits of the network include;

- Mechanism to share good practice across all organisations
- Opportunities to achieve efficiencies
- Smaller organisations remain and stay independent while working in partnership
- Collaboration and working together ensures the survival of smaller specialisms
- Partnerships can attract investment and have more influence on policy

6. Scope

The project will include:

- Commissioning a central point for the coordination and support of the local voluntary, community and faith sector in Chorley.
- Development of a supporting annual business plan so that resources are targeted in line with key priorities
- Management and delivery of the plan to its successful completion.

This project will be delivered in partnership with other key local initiatives, specifically the Chorley Time Credits Programme.

7. Key Project Milestones

TBC

Project Mandate

8. Constraints

A budget of £15k has been identified for this project, to provide resource towards delivering the objectives and outcomes of the project and should be completed by March 2017. It is expected that this resource should be used to ensure the future self-sustainability of any provision.

9. Impact on other Directorates/Projects

This work of this project links in with the Chorley Time Credits programme, The Vulnerable Families Employment Project, Delivery of Community Action Plans and should also support neighbourhood working initiatives.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

02. Provide support to food provision schemes

Date: 23/11/2015

Author: Jason Mills

Project Manager: Hayley Hughes

Responsible Directorate: Chief Executives Office

1. Project Overview

This project makes provision to support schemes that are providing assistance to those who are most vulnerable and in need of food parcels, nutritious meals and related assistance such as food preparation skills.

Further support is also provided through the Council's welfare reform and employability officers by supporting residents to ensure they are offered appropriate assistance and related services. This will involve close working with partner agencies and organisations running schemes with the aim being to reduce the number of vulnerable residents who are in need of support.

2. Project Background

There are a number of schemes operating in the borough which provide support to extremely vulnerable residents through the provision of food parcels, nutritious meals and other related support when they are most in need. These services have experienced significant increases in demand over recent years; largely resulting from Welfare Reform changes that impacted the availability of Social Fund loans that were previously accessed by individuals and families in crisis.

These services are largely run and delivered by volunteers, relying on donations of food and other support from a variety of community and business sources. They provide an important support to individuals and families in crisis, and also an opportunity to ensure that individuals know about the other sources of support and advice that are available, such as those offered by the council (for example the employability officers). In addition, they help to reduce social isolation of vulnerable individuals who may otherwise have few support networks.

3. Corporate Priorities

This project supports the following corporate priority;

- Involving residents in their local area and equality of access for all.

4. Objectives

- To ensure that the local providers of food parcels and nutritious meals to very vulnerable residents are able to meet local demand through capacity and resources.
- To ensure that those visiting those schemes are advised of the most appropriate support and assistance available to meet their requirements.
- To mitigate the impact of Welfare Reform changes on the most vulnerable residents of the borough.
- To maximise the opportunities available for vulnerable residents to attend the food skills provision in order to support a reduced dependency on the need for food parcels, by creating opportunities to increase knowledge and skills for individuals to be able to prepare healthy, nutritious meals for themselves and their families, and to manage food on a limited budget.

Project Mandate

5. Benefits

The benefits of giving support to food provision schemes will be that:

- Local providers of food parcels and nutritious meals to very vulnerable residents are able to meet local demand
- Those visiting the schemes are advised of the most appropriate support and assistance available to meet their requirements, with a view to becoming self-sufficient.
- Residents will gain a basic understanding of providing for themselves nutritional meals, using basic provisions, with knowledge of recipes and cooking skills, with opportunities to gain qualifications
- Opportunities to identify people vulnerable to Social Isolation will be in place and needs addressed through relevant signposting to services

6. Scope

The scope of this project is to provide financial support to one of more organisations in Chorley to enable them to meet the needs of local residents in crisis situations and to work closely with them and partner agencies to provide additional support to service users. This will be achieved through the following -

- Understanding local need and demand for food related assistance through engaging with local partners.
- Ensuring that the operators are aware of Welfare Reforms changes, their principles and associated support mechanisms such as Urgent Care and Needs fund and other referral pathways.
- Ensuring that support reaches those in the borough who need it most through the development of necessary checks and balances.
- Developing suitable schemes which support a reduced dependency on the need for food parcels, by increasing knowledge and skills for individuals to be able to manage food on a limited budget and prepare healthy, nutritious meals for themselves and their families.

The project will be led by Policy and Communications.

7. Key Project Milestones

Key milestones for the project:

- Identification of local organisations to provide the support required covering food provision and food skills
- Confirmation of support in place to link people with pathways to services
- Monitoring of levels of food provision and food skills sessions

8. Constraints

A budget of £15,000 has been identified to support schemes in the borough. £10,000 is to support foodbank provision/services with £5,000 to support the food skills provision.

Project Mandate

Constraints also exist around partner relations; putting in place successful interventions and reducing the number of residents needing to access the provision is dependent on the Council's relationship with partners in identifying appropriate support that best suits individual circumstances and needs.

9. Impact on other Directorates/Projects

The delivery of this project is closely supported by the Welfare Support Officer and Employability Support Officer who work closely with both partner agencies and the relevant schemes to ensure individuals are advised of the most appropriate support and assistance available to meet their needs.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

03. Community Development & Volunteering (Spice)

Date: 24/11/2015

Author: Jason Mills

Responsible Service: Health Environment and Neighborhoods

1. Project Overview

Chorley Time Credits was first implemented as part of the 2012 corporate strategy project to develop volunteering in the borough in partnership with SPICE.

The council committed £70,000 per year for a 3 year period to engage SPICE to set up time credits in Chorley as a sustainable approach to volunteering. Chorley Time Credits is now successfully established and the current funding arrangement (which includes provision for a local facilitator) will come to an end in August 2016.

SPICE developed Time Credits as a tool for building stronger communities and co-produced services where people are active and equal participants. Time Credits act as a means to encourage more people to get more involved in their local community by giving their time. Through this, Spice's projects work towards improved outcomes for individuals, organisations and communities.

This additional investment at a reduced level of £40,000 will facilitate transitional resource to ensure that the programme can be effectively taken forward within the community beyond August 2016, with the support of the community development team.

It will also retain access to the national SPICE network and provide for additional resource to develop and extend the Chorley Time Credits Network to add value in other areas. This may include setting up community project teams as a resource to support specific council initiatives such as environmental improvements, consultation exercises or engagement groups with a view to future coproduction activity.

In addition the project will also look to continue the inclusion of Time Credits in corporate future planning encouraging lead project officers to work closely with our partners at Spice in order to investigate fully the opportunities which may support their project management.

2. Project Background

About Time Credits

People earn Time Credits by giving their time to local services and groups. One Time Credit is earned for each hour of time given and acts as a thank you for the contribution of time to their community or service. People can then 'spend' Time Credits to access events, training and leisure activities provided by public, community and private organisations, or to thank others in turn.

In August 2013 the Council agreed to invest £210,000 over a three year programme to develop and embed the use of time credits in communities and council service delivery. The programme has delivered a significant number of positive outcomes which are well documented in several evaluation papers published to date. In addition the programme has received recognition from Public Health England and the Local Government Association.

Specific areas of innovative development in Chorley throughout the last 3 years have included:

- Setting up social prescribing of Time Credits with a local GP surgery
- Developing a neighbourhood cohesion approach with Time Credits that now runs through all Chorley Council community work

Project Mandate

- Integration of Time Spend opportunities into local parking arrangements and key council run events
- The inclusion of Time Credits in corporate future planning
- Training of all key council teams in using Time Credits to increase civic engagement

3. Corporate Priorities

This project will contribute to the following objectives:

- Involving residents in improving their local area and the equality of access for all.
- Clean safe and healthy communities.

4. Objectives

The project will look to;

- To facilitate transitional resource to ensure that the programme can be effectively taken forward within the community beyond August 2016
- To continue to drive the inclusion of Time Credits in future corporate business planning
- Develop front office knowledge through training and support in order to provide query resolutions at the point of request.

The outcomes from this project will support and be measured by the following corporate and local performance measurements;

CS 1.01 - % people satisfied with their neighbourhood as a place to live

CS 1.02 - % of people who regularly participate in volunteering

HEN 03 - No. volunteer hours earned (Time credit notes)

HEN 04 - No. community groups engaged in time banking

HEN 05 - No. new volunteers recruited

5. Benefits

Time Credits is funded by the Council as a positive and proactive means of encouraging and growing volunteering effort which aims to benefit communities by:

- Recognising and encouraging volunteer effort;
- Providing community groups and volunteers with opportunities to network with each other; and
- Enabling otherwise reluctant volunteers to take up new interests; have new experiences and learn new skills.

The overall programme supports the strengthening of links between existing volunteer groups in Chorley as well as encouraging and providing opportunities for new groups to get established. This increased capacity in neighbourhoods will ensure that communities are vibrant and self-supporting, and that individuals experience positive benefits to health and wellbeing through improved social and civic connection.

Project Mandate

The time credits programme has had a variety of beneficial outcomes for Chorley residents, particularly when compared to the national scheme:

- The amount of time people regularly give through Time Credits programmes in Chorley is notably higher than the national average. Nationally, around two thirds of volunteers (66%) give their time at least once a month. 72% of Chorley Time Credits volunteers give their time at least once a week, compared to 62% across Spice as a whole.
- Time Credits lead to sustainable improvements in quality of life. 57% of Chorley members reported that Time Credits have helped to improve their quality of life within the first year.
- Time Credits have opened up many opportunities for people to get involved in new activities. 38% of respondents from Chorley reported that they now regularly do things they didn't do before. 95 members also reported that they have been incentivised through Time Credits to start a new community group.
- Time Credits help people to adopt healthier lifestyles and to improve physical and mental well-being. In Chorley, a total of 48% of respondents reported feeling healthier as a result.
- Time Credits generate early benefits in organisations. 75% of organisations from report already seeing clear benefits as a result of Time Credits. These benefits include broadening the range of service options that organisations can offer and delivering higher quality services without additional cost.

6. Scope

The project will focus primarily on;

- Facilitating a transition to ensure that the programme can be effectively taken forward within the community beyond August 2016 with the support of the community development team.
- Retaining access to the national SPICE network and provide for additional resource to develop and extend the Chorley Time Credits Network to add value in other areas.

7. Key Project Milestones

Key Milestones	Delivered by
Ensure Volunteer Web Platform is fully functional	June 2016
Develop transitional arrangements with Spice and Internal	July 2016
Migrate administrative oversight of TCs to appropriate team	July 2016
Recruit TC facilitator to coordinate community organisation work and time out/spend opportunity	August 2016
Review transition	Dec 2016
New arrangements embedded	March 2017

Project Mandate

8. Constraints

The main constraints on the delivery of this project are budget and resources.

A total budget of £20,000 for 2016/17 is requested and then £40,000 for 2017/18 and £40,000 for 2018/19 to support the extended relationship with Spice in community development and volunteering.

9. Impact on other Directorates/Projects

The project will have an impact on the following directorates;

- Community Development Team
- Communications

And those investment projects where the Project Lead Officer has expressed an interest in utilising time credits to support a project.

PROJECT DOCUMENTATION

PROJECT MANDATE

04. Delivery of Neighbourhood Preferred Projects

Date: 01/12/2015

Author: Jason Mills

Responsible Directorate: Health Environment and Neighborhoods

1. Project Overview

This project will deliver 24 neighbourhood area preferred projects. Each of the projects has been determined by the neighbourhood area representatives for the benefit of the communities within their respective neighbourhood areas.

Each of the eight neighbourhood areas will choose three preferred projects for completion in 2016/2017.

2. Project Background

Following a review in 2012, approval had been granted to redraw the boundaries of the neighbourhood areas, increasing their number from seven to eight. It was also agreed to increase the level of representation at the twice yearly round of neighbourhood area meetings, to include County Council and Parish Council representation. In addition, officers from other agencies were included and individually tailored to each of the neighbourhood meetings.

Each neighbourhood area is allowed to identify three priorities for delivery in a financial year, which are costed and subject to Executive Cabinet approval as part of the annual budget setting process. A set of rules for the conduct of the meetings was agreed and this included the selection of a Chair and also that decisions would be made by consensus as opposed to a more formal voting system.

The Chair of each neighbourhood area meetings has a number of responsibilities that include, the chairing of the twice yearly neighbourhood area meetings (currently January and June each year) and liaison with lead officers on behalf of the group to scope predetermined neighbourhood priorities. The Chairs can also convene additional meetings of the group to reach consensus on the actions necessary to deliver priorities and to liaise with lead officers, acting as a single point of contact for officers and group members alike.

The review also provided guidance on the areas of work that the neighbourhood priorities would cover, including additional works and schemes to improve areas of open public space over and above business as usual. Work and projects that supported the formation of new community groups or sustain existing ones, leading and supporting community events that met the principles and definition of neighbourhood working and activities and work that promoted community cohesion, such as initiatives that integrate demographic groups into the life of the community, were actively encouraged.

Priority nominations were scored against a current set of criteria as follows:

- practical rather than aspirational priorities given our limited resources
- projects/areas of work that lie outside business as usual service delivery
- priorities that could maximise the use of partner contributions
- priorities where Chorley Council have some responsibility or significant influence

3. Corporate Priorities

This project supports the following corporate priorities;

- Involving residents in improving their local area and equality of access for all
- Clean, safe and healthy communities

- An ambitious council that does more to meet the needs of residents and the local area

4. Objectives

Through neighbourhood working the project aims to deliver 24 neighbourhood preferred projects by April 2017.

The outcomes from the delivered preferred projects will be specific to each of the preferred project chosen, and therefore benefits / outcomes should be detailed within each individual theme of each plan, however in general the project will support and be measured by the following corporate and local performance measurements;

- CS 1.01 - % people satisfied with their neighbourhood as a place to live
- CS 1.03 - % of people who feel they cannot influence decision making in their local area
- CS 4.02 - % residents satisfied with the way the council runs things
- CS 4.03 - % residents who feel that Chorley Council provide value for money
- CS 4.04 - % of customers dissatisfied with the service they have received from the council

5. Benefits

The Council has identified an investment budget of £50K for neighbourhood preferred projects. Each of the neighbourhood area groups is invited to propose 3 preferred work areas for delivery within the financial year.

The key benefits are:

- Shared actions and projects to enhance a neighbourhood area
- Greater partnership working at a community level
- Increased consultation with community engagement at a neighbourhood level

6. Scope

This project takes responsibility for the delivery of 24 neighbourhood preferred projects as outlined and agreed at each of the eight neighbourhood meetings which will take place in January / February 2016.

Each neighbourhood area meeting has a nominated chairperson for the meetings and each priority has a lead service assigned to it. For a number of priorities the lead service will be required to liaise closely with the chairperson of the neighbourhood area in order to properly scope each of the preferred projects.

7. Key Project Milestones

- Neighbourhood meetings to decide on preferred projects take place in January / February 2016
- The 24 neighbourhood preferred projects are agreed and are submitted to Executive Cabinet in March 2016 for approval.

- Each required service to fully scope the priority details in consultation with neighbourhood group representatives.
- Cost the agreed work
- Engage partners and agencies as appropriate
- Prepare project plans and timescales
- Deliver the priority
- Update the neighbourhood group at the July 2014 and January 2015 round of neighbourhood area meetings

8. Constraints

The total investment budget for the 24 Neighbourhood Preferred Projects is currently £50,000 with the possibility of an increase with 2015 underspend slippage. Budget spend is subject to future Executive Cabinet approval in March 2016

9. Impact on other Directorates/Projects

The impact on individual services will not yet be known as it will be dependent on the relationship of the preferred projects chosen.

There may be impacts and co-ordination required with the following 2016 planned organisational projects:

- Community Action Plan
- Community, Development & Volunteering (Spice)

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

05. Free Swimming

Date: 03/12/2015

Author: Kate Cronin

Responsible Directorate: Public Protection, Streetscene and Community

Project Mandate

1. Project Overview

This budget will deliver free swimming sessions for those aged 16 years and under during the school summer holiday period.

2. Project Background

Free swimming aims to encourage young people to participate in health and wellbeing activities by providing free swim sessions over the summer holiday period, making swimming accessible to all aged 16 or under. The Free Swimming Programme has been running for a total of three years.

Free swimming was offered over the summer holidays in July and August 2015 for those aged 16 or under. The scheme was delivered in partnership with Active Nation, at All Seasons Leisure Centre and Brinscall Pool.

The 2015 scheme ran for six weeks. Over this period, total attendances were 3,604 across the two sites which is a 4% increase on last year's figures.

By offering free sessions over the summer period, footfall at the centres increased, along with awareness of what the centres offer. The sessions also provided a diversionary activity for young people.

3. Corporate Priorities

This project contributes to the following corporate priorities:

- Clean, safe and healthy communities.

4. Objectives

- To provide free swimming sessions to children aged 16 or younger at All Seasons Leisure Centre and Brinscall Swimming Pool; throughout the school Summer holidays.
- To promote use of leisure centres, exercise and healthy lifestyles.
- To provide a diversionary activity for young people in the Borough during the school holidays.

5. Benefits

The free swim offer supports the Council's Corporate Strategy of providing clean, safe and healthy communities. Free swimming is a popular activity which helps to reduce health inequalities and provides a diversionary activity for young people during the school holidays.

6. Scope

This project will provide free swimming opportunities to children aged 16 or younger at All Seasons Leisure Centre and Brinscall Swimming Pool throughout the school Summer holidays.

7. Key Project Milestones

Task	Duration	Start	Finish
Work with Active Nation to define scope of offer	2 months	April 16	May 16
Develop Communications strategy	1 month	June 16	June 16
Scheme goes live	7 weeks	July 16	Sept 16
Review scheme	1 month	Oct 16	Nov 16

8. Constraints

- The project has a budget of £7,500
- Swimming to be provided during summer holidays.

9. Volunteering – Time Credits

Volunteering empowers the individual and provides a strong sense of local pride and community leadership. The Chorley Time Credit scheme developed with our partners Spice has inspired the Council and local organisations to work in new ways that focus on collaboration with communities, building a shared future for everyone.

Active Nation support Time credits and allow the use of the credits for off peak swimming.

10. Impact on other Directorates/Projects

This supports the work undertaken by the Council's Leisure Team to promote sport, exercise and healthy lifestyles.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

*06. Replacement of CBC's Control Orders with Public Space
Protection Orders*

Date: 25/11/2015

Author: Jason Mills

Responsible Directorate: Health Environment and Neighborhoods

1. Project Overview

In response to new legislation contained in the Anti-social Behaviour, Crime and Policing Act 2014, (Part 4 Chapter 2 – Public Space Protection Orders) this project will replace all current Chorley Council Control Orders; such as Public Place Orders, Gating Orders and Dog Control Orders with the new Public Space Protection Orders.

2. Project Background

The Anti-social Behaviour, Crime and Policing Act 2014 came in to force on 20th October 2014. It requires local authorities to replace current control orders with Public Space Protection Orders by October 2017.

A public space protection order is made by a Local Authority if satisfied on reasonable grounds that two conditions are met. Firstly, that (i) activities carried on in a public place within the authority's area have had a detrimental effect on the quality of life of those in the locality; and (ii) it is likely that activities will be carried on in a public place within that area and that they will have such an effect.

The second condition is that the effect, or likely effect, of the activities is, or is likely to be of a persistent or continuing nature, such as to make the activities unreasonable, and therefore justifies the restrictions imposed by the notice.

A public spaces protection order is an order that identifies the public place and prohibits specified things being done in the restricted area and/or requires specified things to be done by persons carrying on specified activities in that area. The order may not have effect for more than 3 years and the Local Authority must consult with the chief officer of the police and the local policing body before issuing the order.

Failure to comply with a public spaces protection order is an offence.

3. Corporate Priorities

This project will contribute to the following Corporate Priorities:

- Clean safe and healthy communities.
- Involving residents in improving their local area and the equality of access for all.

4. Objectives

- To meet the requirements of section 59 of the Anti-social Behaviour, Crime and Policing Act 2014 (Publication of Public Spaces Protection Orders) Regulations 2014.
- Amending all current Council Control Orders with new Public Space Protection Orders.

Project Mandate

5. Benefits

This tool will replace the Designated Public Place Order, Gating Orders, and Dog Control Orders and so should make things more streamlined and therefore more effective, especially if it can now be used more widely than previous legislation permitted.

Previously a Local Authority could not issue an order such as this without having it signed off by the Secretary of State. Now it can be done at a local level,

Local Authorities and Police can work together to achieve improved quality of life in public spaces, not just to issue an order but to ensure compliance with it.

6. Scope

- To replace the current designated Public Place Orders, Gating Orders, and Dog Control Orders with new Public Space Protection Orders.
- Utilisation of the new Public Space Protection Order legislation for any new or on-stream issues where previously a Public Place Order would have been merited.

7. Key Project Milestones

Key Milestones	Delivered by
Audit of current Control Orders	Quarter One 2016/17
Assessment of Need	Quarter Two 2016/17
Creating Orders	Quarter Three 2016/17
Replace / Re-Working of Signage	Quarter Four 2016/17
Creation of new Orders	Quarter Four 2016/17

8. Constraints

The main constraints on the delivery of this project are budget and resources.

A total budget of £20,000 is requested to support the delivery of this project, which is primarily for the replacement signage costs.

9. Impact on other Directorates/Projects

The project will have an impact on the following services;

- Planning & Development Control
- Streetscene
- Communications

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

07. Empty Homes - Enforcement Action and Communications

Date: 24/11/2015

Author: Jason Mills

Responsible Directorate: Health Environment and Neighborhoods

Project Mandate

1. Project Overview

This project seeks to continue the successful work that Chorley has undertaken across previous years to reduce the number of empty residential properties in the Borough.

The budget connected to this project will fund a full-time Empty Property Officer for 3 years 2016/17 to 2018/19. The work of the officer will continue to encourage the occupation of empty properties by supporting the Council's Empty Residential Property Policy agreed by Council in November 2015.

A full-time Empty Property Officer is currently in post and under contract until May 2016

2. Project Background

Derelict and long term empty properties such as empty homes, disused shops and offices, or dilapidated buildings can be detrimental to our neighbourhoods. They may cause a blight and portray a rundown, tired area which negates any confidence in regeneration activities or fostering community cohesion.

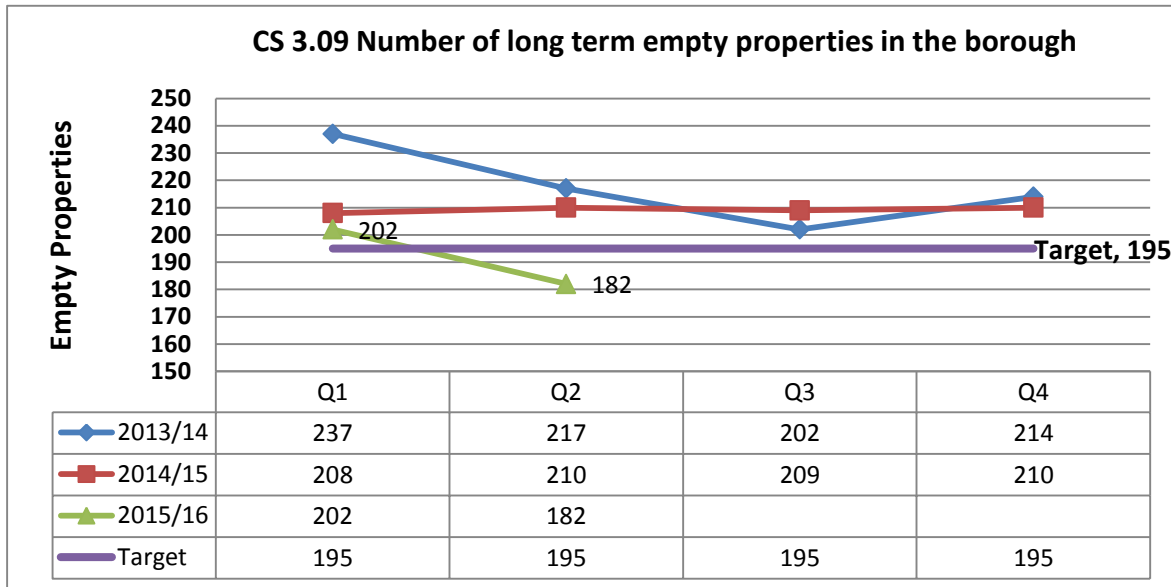
Empty residential properties are increasingly an issue of concern both in terms of local impact on neighbourhoods and the wider issue of housing supply. Bringing back empty residential properties into use can be part of a solution for the regeneration of a neighbourhood.

For a number of years the Council has monitored the level of long term (over 2 years) empty residential properties and there is currently a corporate performance target of 195 properties. In the past 12 months the Council has directed resources to address the empty residential properties that may or may not be classed as long term empty but cause particular nuisance or concern to local residents. This concern may arise due to the appearance of the property, the state of the buildings and grounds or the perceived blight that the presence of the property.

Using an informal approach, over twenty five empty residential properties of concern have been either placed on the open market, been reoccupied or works have been undertaken to reduce the detrimental impact they had on the surrounding area.

There are a number of formal measures that are available to the Council that can be used to further encourage property owners to bring them back into residential use. These are detailed in the new Council's Empty Residential Property Policy agreed by Council in November 2015

The graph below shows the number/trend of long-term empty properties in Chorley;



3. Corporate Priorities

This project will contribute to the following objectives:

- Clean safe and healthy communities.
- An ambitious Council that does more to meet the needs of residents and the local area.
- Involving residents in improving their local area and the equality of access for all.
- A strong local economy.

4. Objectives

- To limit the number of empty residential properties and use appropriate use of powers to bring them back into occupation.
- To raise awareness of the empty residential property issue and highlight the concerns that they can present for neighbourhoods
- Develop a corporate approach by linking the services whose work is pertinent to the issue.
- Ensure that a coordinated approach to the issue and use our various communications channels to make empty residential property owners aware of the new Empty Residential Property Policy. This will include relevant information on the Council website as well as frontline officers being provided with information on the issue to identify and report potential problem empty residential properties.
- The Regulatory Service Team will maintain a database of empty residential properties that are the subject of complaint or are identified as a cause of concern. Properties that are empty and unfurnished for more than two years are identified separately by the Council Tax Team.
- The accuracy of council tax empty homes data is systematically reviewed to ensure accuracy and the Regulatory Services team will liaise closely with the Council Tax Team to share and cross reference the data they hold.
- Develop a web based procedure to give the public the opportunity to notify us of empty residential properties.

Project Mandate

The outcomes from the work to reduce empty residential properties will support and be measured by the following current corporate and local performance measurements;

CS 1.01 - % people satisfied with their neighbourhood as a place to live

CS 3.01 - Satisfaction with street cleanliness

CS 3.09 - Number of long term empty properties in the borough

CS 4.04 - % of customers dissatisfied with the service they have received from the council

A further two local performance measurements have been created (below) in order to monitor and track the performance of those empty properties which have been defined as “Complaint Driven”

HEN 15a – Total Number of empty properties defined as “Complaint Driven” properties

HEN 15b – Total Number of interventions put in place for “Complaint Driven” properties

5. Benefits

Bringing back empty residential properties into use can be part of a solution for the regeneration of a neighbourhood;

For the property owners:

- It unlocks potential capital if the property is sold; it will produce rental income if the property is let and there is the potential for an increase in property value
- Leaving a property empty increases the risk of vandalism and crime, making the property more costly to insure empty, if it can be insured at all. This leaves the owner vulnerable to losing their asset completely if it were destroyed by fire.

For local residents:

- It reduces the opportunities for vandalism, fly tipping and antisocial behaviour in all its forms
- Unsightly properties can have a negative effect on a neighbourhood; reduce house prices and lower people’s pride in the area
- Increased housing supply to meet housing needs
- Improvements in the appearance of the area if derelict and neglected properties are re-occupied, encouraging further occupation

For the local economy:

- Bringing an empty residential property back into use contributes to the regeneration of an area, increasing spending in the local economy and helping to protect the value of surrounding properties
- Unsightly properties can often deter investment in an area, which can lead to decline

For the wider community:

- Returning properties back into use reduces demands on services such as the Police, Fire and the Council to deal with the associated problems. As a consequence resources can be used more effectively elsewhere and those once empty homes provide additional housing for the local community

Project Mandate

- Bringing back empty properties into use may reduce the need for new development on green field sites.
- Re-establishment of communities
- Reduction in crime rate due by removing opportunities for nuisance and increased level of anti-social activities
- By returning empty properties into use, residents will benefit from cleaner, more attractive neighbourhoods and stronger, safer communities while encouraging private investment and regeneration into the area
- Restoration of council tax and rental income.

6. Scope

There are a number of formal measures that are available to the Council that can be used to further encourage property owners to bring them back into residential use, the Council’s Empty Residential Property Policy describes the approach as two fold;

- **Complaint Driven** – irrespective of the length of time premises remain unoccupied we will visit the property and validate the complaint with a risk assessment of the property and make contact with the owner to determine the reasons for lack of occupation and proposals of bringing the property back into use.
- **Empty and Unfurnished over 24 months** – we will visit and risk assess all properties that have remained unoccupied for over 2 years. We will make contact with the owners to ascertain their intentions for property. Dependant on the response of the owner we will determine the most appropriate course of action to bring the property back into use.

Council Tax Premium - The Council has discretion to apply a premium to empty residential properties up to 50% of the Council Tax due on the property. Currently the Council applies a premium of 25%. The Empty Residential Property Policy identifies this issue and provides scope for the Council to use its discretion to use the higher 50% premium.

In November 2015 Executive Cabinet gave approval to consult on increasing the empty home premium to 50%.

7. Key Project Milestones

Key Milestones	Delivered by
Secure recruitment of officer to succeed current funding which concludes in May 2016	by May 2016
Undertake Integrated impact assessment on Empty Residential Property Policy	May 2016
Review processes and interventions to align with Empty Residential Property Policy	June 2016
Develop a communications package for property owners highlighting the issue of empty properties	June 2016
Monitor and report on agreed performance	Quarterly

Project Mandate

8. Constraints

The main constraints on the delivery of this project are budget and resources.

This project has requested £98,000 (36k per annum). The budget will continue to fund a full time Empty Property Officer for 16/17 -18/19.

The total cost of the project is £110k however £12k will be carried forward into 16/17 to part fund this post.

9. Impact on other Directorates/Projects

There are a number of services whose work relates to this issue and therefore a co-ordinated, corporate approach is vital to ensure that communication and the distribution of complex information between services on this key issue is accurate.

Services and teams which have an association to this project are:

- Regulatory Services Team
- Neighbourhoods Team
- Communications Team
- Housing Options Team
- Registered Social Landlords
- Council Tax
- Legal Services
- Property Team
- Building Control

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

08. Provide a Mediation Service for Anti- Social Behaviour Case Resolution

Date: 08/12/15

Author: Kate Cronin

Responsible Directorate: Public Protection, Streetscene and Community

1. Project Overview

Investigations into cases of anti-social behaviour (ASB) can often be dealt with and de-escalated using mediation techniques between the parties affected. This project will deliver a scheme to refer parties into mediation where appropriate and will be assessed over the course of the year in terms of success and impact.

2. Project Background

A number of anti-social behaviour complaints can be more appropriately dealt with and a resolution reached between parties, by using mediation techniques. However, mediation is particularly resource intensive and requires specialist skills to deliver. There are a number of external agencies who provide mediation services in a neighbour to neighbour setting and where anti-social behaviour or perceptions of it are at issue.

Using an external mediation service, where appropriate, will release capacity within the Neighbourhoods Team to take on extra case- loads where Officer time and effort is used to resolve neighbourhood ASB cases that may more appropriately be referred for mediation.

The project will allow the expansion and continuation of the service. The service is currently provided by Manchester City Council Mediation Services.

Parties who meet pre-determined criteria will continue to be referred into a mediation setting by agreement.

As at Quarter two (2015) the service has had:

- Six cases referred to date
- Two cases fully complete with a successful resolution
- Two cases referred, contact was made but one of the parties was unwilling and therefore the case was closed
- Two ongoing mediation processes

An annual review with providers is due to take place in January 2016.

3. Corporate Priorities

This project meets the following corporate priorities:

- Clean safe and healthy communities – providing this service means an additional tool is available to resolve ASB neighbour issues which might otherwise go unresolved or escalate.
- An ambitious Council that does more to meet the needs of residents and the local area. This service demonstrates the Councils ambition to better meet the needs of its residents.

4. Objectives

The project will:

- Expand the capacity of the service
- Utilise the mediation service if appropriate and where parties meet the referral criteria

Project Mandate

- Measures will be established to record the use and impact of the service throughout the year

5. Benefits

Benefits of the project include:

- Parties are able to access professional mediation services
- Internal resources are released from engaging in this highly specialised work

6. Scope

The scope of this project is to continue, for a further year, to provide a service into which specific cases of anti-social behaviour can be referred.

Referrals need to meet specific access criteria.

It is only intended to provide the service for ASB cases and not for other areas where mediation might provide a solution, such as general noise or nuisance complaints or neighbour disputes which do not meet as ASB threshold at this stage.

7. Key Project Milestones

The Key Project Milestones are:

- Review the referral criteria for access to the service
- Measure and monitor service use
- Measure outcomes and determine success

8. Constraints

The main constraints on the project are considered to be:

- The number of cases which meet the criteria for referral will be a constraint on the delivery of the service.
- The volume of mediation sessions could act as a constraint on the success of the mediation of each case
- The project is requesting a budget of £10,000 to deliver this service, it is expected that this budget will support the referral of approximately 15 anti-social behaviour dispute cases.

9. Impact on other Directorates/Projects

No impact is anticipated on other service areas.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

09. North West in Bloom 2016

Date: 23/11/2015

Author: Jason Mills

Responsible Directorate: Streetscene and Leisure Contracts

1. Project Overview

This project will build on the previous year's successes in the "North West in Bloom" competition, working with the "Chorley In Bloom" Charity group, schools, communities, friends groups and others to prepare for the Judges visits expected in July/August 2016, continuing until the awards ceremony at the end of October 2016.

2. Project Background

Chorley Council has had a history in horticulture for a number of years since being involved in the regional Royal Horticultural Society 'In Bloom' awards in 2002. In October 2013, Chorley was awarded a Gold Medal Award in the best Small City Category and for the first time was nominated to represent the North West finalists in the national In Bloom finals.

In 2014; Chorley won the Silver Award for the Best Small City category at the Britain In-Bloom Awards and the Gold Award for the same category at both the 2014 & 2015 North-West In-Bloom Awards.

In 2015 a long term project objective was to develop and establish an 'In Bloom' group as a charitable entity to lead on the towns future submissions. It was envisaged that this body would take up to two to three years to be established and be in a strong position before it was able to take the lead in this project.

During 2015 Streetscene Management helped bring together the first 'In Bloom' group and worked alongside the group's members during the 2015 project whilst they looked to establish the group further. It's envisaged that the 2016 project will continue this development.

3. Corporate Priorities

This project will contribute to the following objectives:

- Clean safe and healthy communities.
- An ambitious Council that does more to meet the needs of residents and the local area.
- Involving residents in improving their local area and the equality of access for all.
- A strong local economy.

4. Objectives

- Continue to develop and support the "Chorley In Bloom" Charity group as the lead organisation in the towns future competition submissions.
- Ensure that the feedback received from the 2015 judging panel is fed back in to this year's planning process.
- To continue to support local Community Groups, Businesses and Schools in all areas of the 'In Bloom' competition.
- To build on the previous year's success in the 'North West In Bloom' competition, supporting support local Community Groups, Businesses and Schools in all areas of the 'In Bloom' competition
- To win 2016 North-West In-Bloom out-right.

Project Mandate

- To be nominated for Britain In-Bloom 2017.

5. Benefits

- Community development
- The establishment of the Chorley In Bloom” Charity group
- Raising the profile of Chorley within the media

6. Scope

The project includes investment in new additional features / planting that will directly support and enhance the Council’s entry in 2016 North-West In-Bloom. To support the on-going In-Bloom works a range of additional features and improvements have been identified for investment as follows:

Areas of planned work for 2016;

- First world War garden in Astley Park
- Additional hanging baskets and flowers in the town centre
- Additional planters and flowers in the town centre
- Improvements to Hartwood roundabout as the entrance to Chorley from the motorway including a metal sculpture.

7. Key Project Milestones

Key Milestones for 2016;

- Continue to work closely with the In Bloom group to identify projects for them to lead on involving businesses and our communities. (all year)
- To review the 2015 Judges feedback with all partners and agree improvements to be implemented for the 2016 Judging (March to June)
- To work closely with business, community groups and other partners to improve Chorley In Bloom (all year)
- To review the Judges’ comments for 2016 and consider changes for 2017 (October 2016 to March 2017)

8. Constraints

A budget of £50,000 has been allocated to this project. This can be distributed as follows;

First World War Garden £5K
Hanging Baskets (Town Centre) £5K
Planters x 20 (Town Centre) £20K
Plants £5K
New sculptures £15K

Project Mandate

9. Impact on other Directorates/Projects

This project will have an impact on both the Town Centre teams and the Economic Development teams.

Consideration and an awareness of other projects operating within the town centre during 2016 should also be taken in to consideration when planning this year's project, as 2016 may also see the commencement of the Market Walk Extension building project on the flat iron and the other inter-related town centre development projects/plans which are due to take place during 2016.

- Deliver the Market Walk Extension
- Investigate further opportunities to expand Chorley markets
- Deliver the Steely Lane / gateway Project
- Town Centre Masterplan

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

10. 16/17 Young Persons Drop-in Centre

Date: 10/12/15

Author: Kate Cronin

Responsible Directorate: Customer and Advice Services

Project Mandate

1. Project Overview

The aim of the project is to provide a drop in service for 16 and 17 year olds at risk of becoming homeless. The service will aim to prevent homelessness within this age group through support and mediation services.

2. Project Background

The service has been delivering outcomes since January 2012 and was developed following a one-off payment of £30k from the Department for Communities and Local Government. Since then, the service has been funded as a growth item.

The funding received, and the subsequent commissioning of the service, followed significant issues arising during 2011 when Chorley Council and LCC Children's Social Care were in conflict regarding the support requirements for young people. At that time, the number of 16/17 year olds presenting as homeless was increasing and resulting in a reactive response where the approach taken by the different agencies was in conflict and often resulted in young people being placed inappropriately in temporary accommodation.

Following extensive discussions with Children's Social Care (CSC) led by Chorley Council, it was agreed that the focus should be on prevention and that this service would be a single gateway for referral which would focus on trying to keep the young people at home.

The drop-in service is for 16/17 year olds only and operates two days a week on Mondays and Fridays from Lord Street in Chorley. It is the gateway (single point of access) for referrals of 16/17 year olds from the Chorley area that are at risk of becoming homeless. The drop in also provides mediation and support to 16/17 year olds at risk of homelessness.

3. Corporate Priorities

The project supports two of the Councils four priorities:

- Involving residents in improving their local area and equality of access for all
- Clean, safe and healthy communities

The project also supports the Council's prevention of Homelessness Strategy, the Working with families' project, the Council's work on Children's safeguarding and contributes to the reduction in NEETS and improving life chances of young people.

4. Objectives

The prevention of homelessness is a key priority of Chorley Council and the Housing Options Team and other functions of the Strategic Housing Service are heavily focussed towards this goal.

It is anticipated that the continuation of a preventative drop- in service for 16/17 year olds will contribute to this key priority.

Project Mandate

5. Scope

A budget of £15,000 has been requested to enable a drop in service for 16/17 year olds to prevent homelessness.

6. Constraints

LCC currently provide an officer from Children's Social Care to attend the drop-in and we would look to LCC to continue to provide that resource.

7. Impact on other Directorates/Projects

The main impact will be on the Housing Options and Supported Housing Services.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

11. Chorley Business Investment for Growth (BIG) grant

Date: 10/12/2015

Author: Kate Cronin

Responsible Service: Business Advice Employment and Skills

1. Project Overview

The project forms part of a support service for existing businesses, trading for over six months. This service was established to assist businesses to survive and grow and is provided by a dedicated Business Advisor.

The project is to provide a reward scheme to support the expansion of existing businesses, trading over 6 months, who are creating/safeguarding jobs. This fund is called the Chorley Business Investment for Growth fund (BIG) and has been running since April 2013.

The BIG grant can be used for the construction of new buildings; the refurbishment/adaptation of existing business premises; site engineering works; the purchase of plant and machinery; signage; hard/soft landscaping and security improvements. Grant contributions from the fund are based on the amount of jobs, and other outputs, that the business will create as a result of the overall investment.

Chorley Council requires grant recipients to deliver both economic and community outputs in return for receiving this funding, the latter through a Community Repayment Scheme.

2. Project Background

Businesses in Chorley have access to a dedicated Business Advisor to support them with their development and growth plans.

In the past, the majority of business advice and information for existing businesses was provided by Business Link which employed 51 Business Advisors across Lancashire to intensively assist companies. With the restructure of Business Link, the provision of free dedicated one to one business advisory support to existing businesses in Chorley ceased in November 2011. Central Government has, instead, put in place a Business Link on-line resource. This resource is proving to be very limited. This is substantiated by the June 2012 Survey by the Open University Business School which found that "the internet is not necessarily the best way to deliver business advice, which often needs to be tailored to the specific needs of a particular organisation".

Furthermore, the closure of the Regional Development Agencies in March 2012 has been a factor in the worsening supply of quality business advice and information from qualified and experienced business advisors.

Existing and planned support for the provision of quality business advice and information is limited.

There has been one noteworthy development, namely the establishment of Boost Business Lancashire (Boost 2 is anticipated early Jan 2016) which is the sub-regional Growth Hub led by the Lancashire LEP (Lancashire Enterprise Partnership). Seven different strands of support can be accessed providing certain criteria can be met.

However, not all support is accessible to existing businesses and some only target SME's in identified priority sectors.

The Chorley BIG grant complements existing provision and provides a reward scheme to support the expansion of existing companies who are creating/safeguarding jobs. An integral element of the programme is a community repayment scheme which has now been successfully integrated into delivery.

Project Mandate

In the period April 2013 – November 2015, 14 Chorley BIG grants have been approved, to a total of £114,302. 38,576 of floor space will be improved or developed and 83 jobs are forecasted to be created. The private sector investment totals £1,277,594.

3. Corporate Priorities

This project fits in with the Council's Corporate Priority on 'A strong local economy' by supporting a 'Strong and expanding business sector' and providing 'Access to high quality employment'.

4. Objectives

The project will aim to:

- Continue to deliver a grant scheme to support the expansion of existing companies who are creating/safeguarding jobs, subject to funding.

5. Benefits

The Proposed project will have the following benefits:

- Assisting local businesses to survive and grow
- Creating jobs, which can be accessed by local people
- Giving back to the community – through the Community Repayment Scheme

The provision of quality one to one business advice and information to our existing businesses is fundamental to the Chorley economy for the following reasons:

- Maintaining the existing business and employment base which is more vulnerable in these uncertain economic times. Clients receiving formal business support have a higher chance of business survival than those receiving no support.
- Improving competitiveness and supporting the growth of existing businesses.
- Many businesses remain unaware of the support which is on offer, as do intermediaries such as banks and accountants.
- The work compliments Chorley Council's new business start-up scheme. New businesses increase competition in the market place, forcing 'business churn'-existing businesses need to be able to raise their game if they are to compete in the market.

6. Scope

The Chorley BIG grant will be accessible to all existing businesses and as such there will be a need to raise awareness amongst the Chorley business community and through the business networks that the Council is engaged with. The focus will be:

Project Mandate

- To promote the grant scheme to target businesses with a view to maintaining stability in these uncertain economic times as a first priority, and then to seek out untapped potential.
- Utilise the Council’s grant resource to leverage other grant sources such as those offered by Regenerate Pennine Lancashire and Boost Business Lancashire so as to further assist businesses in bringing capital projects to fruition.
- To work in partnership with such funding bodies and other agencies that provide business support such as Access 2 Finance to ensure referrals are made into the Chorley service, and vice versa.

The BIG grant scheme uses public money and therefore constitutes state aid as defined in European Commission Regulations. It is given to SME’s under the EU de minimus rules, which means that an SME can receive up to 200,000 Euros of state aid over a rolling three year period.

7. Key Project Milestones

Key milestones include:

Key Action	Milestone Date
Continue to progress BIG grant applications	Ongoing 16/17

8. Constraints

£60,000 is requested to continue the Support the Expansion of Local Businesses (BIG grants) scheme into the financial year 2016/17.

Staff Resources – the amount of time the Business Advisor has to spend on the grant programme could be a constraint. Should demand from businesses for grants outstrip the officer time available this may result in a delay in grants being processed.

Finance – the amount of money available may not be sufficient to meet demand, should there be an increase in up-take of the Chorley BIG grants.

9. Impact on other Directorates/Projects

The Project will work with a number of services in its delivery:

- The role of the Business Advisor will complement the work of the Council’s start-up Business Advisor
- The Communications Team will be involved in any PR around the successful completion of grant funded projects
- The Finance Team will be involved in application panels

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

12. Business Start Ups (Grants and Loans)

Date: 11/12/2015

Author: Kate Cronin

Responsible Directorate: Business Advice Employment and Skills

Project Mandate

1. Project Overview

This project aims to continue to assist in the creation of new start-up businesses and help those without significant capital available to them to create sustainable businesses and ultimately generate more jobs in Chorley.

The project provides grant funding and gives access to loans via the Credit Union to those wishing to start new businesses.

2. Project Background

The Starting in Business Grant was introduced in September 2012.

Between April 2014-November 2015, 106 £250 grants have been awarded and 65 new businesses have accessed the £500 start-up loan. Approximately 119 jobs have been created through the scheme, working out at approximately 1.1 jobs per grant.

The scheme has supported a range of new businesses to get up and running with some examples of new business start-ups including Nail Technicians, trades, craft businesses and music tuition.

3. Corporate Priorities

This project fits with the Council's priority of 'a strong local economy', by supporting new, sustainable start-up businesses.

4. Objectives

The project aims to:

- Support new businesses
- Create new jobs

5. Benefits

The main benefits of the project will include:

- The creation of new businesses
- The addition of new jobs in Chorley

Both of these benefits will support the local economy.

6. Scope

- The offer should be available to all new start businesses on completion of a viable business plan and it is not proposed to means test for need.
- The assessment process will involve a review of the Client's Business Plan by the Business Advisor, and completion of any actions resulting therefrom.
- The granting of the loan would be by way of applying the normal canons of lending.

Project Mandate

- The grant/loan provision is to be available over a 12 month period from April 2016.
- The administration of the loans will be via Unify Credit Union.

7. Key Project Milestones

As the project is now in its second year, all mechanisms and processes are in place, should the project be successful in securing funding for the coming financial year.

8. Constraints

The project is requesting £50,000 to deliver the Business Start Up (Grants and Loans) scheme for 2016/17.

The main constraints to note for this project are budget and limited resources.

9. Impact on other Directorates/Projects

The project will have a link to other Business Advice Employment and Skills projects.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

13. Borough Wide Retail Grants Improvement Programme

Date: 10/12/2015

Author: Kate Cronin

Responsible Service: Business Advice Employment and Skills

Project Mandate

1. Project Overview

The project aims to encourage the take-up of vacant retail properties in Chorley, by offering grant support towards interior and exterior improvements. Existing Chorley businesses can also apply for funding to improve the visual appearance of their shop exterior.

The take up of match funded grants allocated to retailers in Chorley has been extremely high, with over £100k additional funding allocated in 2015/16. This project will continue to meet the demand for these grants in 2016/17.

2. Project Background

The Vacant Property Grant (Shop Floor/ Business Rate Subsidy) and Shop Front Grant Programme has been in place since June 2012. The programme initially focused on the shopping areas of the town; there have been a number of expansions to the eligible geographical areas as follows:

June 2012- Inclusion of all of the designated town centre boundary area (shop floor/front)

April 2013- Inclusion of designated local service centre areas (shop floor only)

June 2015 – Inclusion of all areas (shop floor/shop front)

The demand for the programme continues to be high. With the opening up of the programme to the wider Chorley area in June 2015, there are now increased opportunities for more Chorley businesses to access the programme, and for its benefits to be seen across the Borough.

3. Corporate Priorities

The project fits with the following corporate priorities:

- A strong local economy
- An ambitious Council that does more to meet the needs of residents and the local area

4. Objectives

The programme aims to:

- Increase the take up of vacant retail properties
- Improve the visual appearance of shops, for the benefit of local businesses, residents and visitors
- Support new businesses and existing businesses to improve the appearance of shop fronts
- Bring in private sector investment

5. Scope

The scope of this project will include any local businesses within the designated boundary area. The project is requesting £80,000 to deliver this work over 2016/17.

The Shop Floor Refurbishment Grant can be used to improve the function and appearance of the shop floor. Works may include changes to layout, redecoration, new fixtures and fittings. The grant may also pay towards building regulations application

Project Mandate

fees where relevant. Machinery and equipment will be excluded. The funds can support small and medium enterprises (SMEs) acting as independent retailers, who are moving into vacant premises located either within the designated Chorley Town Centre boundary or within other local retail centres.

The Shop Front Improvement Grant is for comprehensive capital works (rather than routine maintenance) to improve the visual appearance of a retail property. Works may include new windows (as part of an overall scheme), exterior treatments, lettering, fascias, signage, and lighting on the principle ground floor trading elevation of the property. Physical improvements to a shop entrance to improve disability access are also eligible for grant support. The grant may also pay towards the planning and building regulations application fees where relevant. The funds can support small and medium enterprises (SMEs) acting as independent retailers, who are EITHER moving into vacant premises located within the designated Chorley Town Centre boundary or within other local retail centres OR retailers who are already based in these areas.

An SME is a company which employs fewer than 250 persons (full time equivalent), and has a turnover of less than 50 million Euros and/or has an annual balance sheet of less than 43 million Euros. No more than 25% of the company's capital or voting rights may be held by a parent company which is not itself an SME.

In order to comply with EU state aid regulations Chorley Council is unable to provide financial support to companies in the transport sector, or those involved in the production of agricultural equipment.

6. Key Project Milestones

As the project is now in its fourth year, all mechanisms and processes are in place, should the project be successful in securing funding for the coming financial year.

7. Constraints

The main constraints on the delivery of this project are resources at peak periods.

8. Impact on other Directorates/Projects

The project has links to the following:

- Finance
- Communications Team
- Business Start Up Project

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

14. Choose Chorley Grants

Date: 10/12/2015

Author: Kate Cronin

Responsible Service: Business Advice Employment and Skills

Project Mandate

1. Project Overview

The Choose Chorley grant provides an incentive for businesses to consider re-locating to the Borough.

2. Project Background

The grant scheme began in March 2014 when the first relocation grant was awarded and has since attracted a total of 6 businesses to Chorley, with 91 jobs forecasted to be created.

The Choose Chorley grant scheme aims to attract inward investors, create new and sustainable local employment opportunities and strengthen local supply chains.

Grants are available up to the value of £25,000 (minimum £1,250 grant per job) although a higher amount will be available in exceptional circumstances.

The assessment criteria for the grant includes:

- Number of jobs relocated to the borough
 - total jobs
 - jobs held by a Chorley borough resident
 - jobs held by a non-Chorley borough resident
- Number of new jobs created (as an increase in the total jobs within the business)
- Number of new jobs created and accessed by a Chorley borough resident
- Private sector investment
- Evidence of increase in local supply chain activity

Inward investors are required to sign up to the Council's Employment Charter and be prepared to take part in joint publicity to promote the Scheme and the wider Chorley economy. Whilst not a condition of grant, potential applicants are encouraged to make use of senior players, such as the Leader of the Council, local MP, Chief Executive of the Council and other stakeholders that could assist in any site visits or discussions over investment projects.

The grant also provides a soft landing scheme which gives support to the relocating business and offers them one hour of free access to services such as solicitors or accountants.

The scheme forms part of the overarching inward investment programme and one of the incentives promoted as part of the inward investment campaign.

3. Corporate Priorities

The grant scheme contributes to the following corporate priority;

- A strong local economy

4. Objectives

The project aims to encourage businesses to relocate to the area in the forthcoming financial year. Three businesses would be able to be supported at the maximum level of £25,000 and more at a lower level.

Project Mandate

For 2016/17, the broad objectives for the project are to:

- Attract new businesses to relocate to Chorley
- Create new jobs (as well as the relocation of the businesses existing workforce)
- Attract larger businesses to the area and embed them within the local economy
- Develop supply chains within the Borough, encouraging newly relocated companies to purchase products and services from existing local companies.

5. Scope

The grant is aimed at existing businesses permanently relocating from outside of the Borough into Chorley which intend to bring ideally 20 or more sustainable jobs within 18 months of them establishing a base.

The project aims to encourage businesses to relocate to the area in the forthcoming financial year. Three businesses would be able to be supported at the maximum level of £25,000 and more at a lower level.

The grant can be used for the construction of new buildings, the refurbishment or adaptation of existing business premises, site engineering works, the purchase of plant and machinery, signage, hard/soft landscaping, security improvements, relocation costs, lease costs and business rates.

The timescale for claiming the grant is 6 months. The grant will be paid on evidence of defrayed expenditure, works completed and evidence of jobs created. Where there is a lead-in time for job creation, 40% of the grant will be paid on completion of the works and 60% on evidence of jobs created. The grant will be paid within 30 days.

Projects supported will comply with EU state aid regulations. The grant will be given to Small to Medium sized Enterprises (SMEs*) under the EU de minimus rules, whereby the SME can receive up to 200,000 euros of state aid over a rolling three year period. Support to companies in the transport sector, or those involved in the production of agricultural equipment, will be ineligible.

*An SME is a company which employs fewer than 250 persons (full time equivalent), and has a turnover of less than 50 million euros and/or has an annual balance sheet of less than 43 million euros. No more than 25% of the company's capital or voting rights may be held by a parent company which is not itself an SME.

The following will be out of scope:

- Retail businesses will be exempt
- The grant will not be available retrospectively

6. Key Project Milestones

The project will continue to deliver the Choose Chorley grant scheme over 2016/17.

7. Benefits

The main benefits of the grant scheme will be:

- The creation of new jobs which will be available to local people
- The further development of the local economy, through an increase in local supply chain activity

Project Mandate

- Increase in local spending power, through bringing in an additional workforce from outside the Borough, and the potential for workers to consider residing in Chorley.

8. Constraints

The project is requesting £75k to fund the continuation of the existing programme.

The main constraints on this project will be staff time, resources and financial.

9. Impact on other Directorates/Projects

The project will link in to the following:

- Communications Team
- Finance Team
- Other Economic Development projects

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

15. Inward Investment (Digital Health – Euxton Lane)

Date: 21/12/2015

Author: Kate Cronin

Responsible service: Business Support, Employment and Skills

Project Mandate

Project Overview

This project provides for the delivery of inward investment over 2016/17 and is requesting a total of £25k to move forward the Digital Health Park, Euxton Lane Chorley.

Project Background

A key priority within the refreshed 2014 Economic Development Strategy is to promote and increase inward investment in Chorley to support economic growth in the borough and provide a mix of well paid, high and low skilled jobs.

Following a thorough procurement process, Breeze Strategy was appointed in November 2012 to recommend a series of activities to articulate a compelling Chorley offer to attract inward investors to key development sites and premises. This work was then built upon by developing an Inward Investment Campaign.

The Chorley Local Plan will provide a future supply of employment land in Chorley up to 2026.

Chorley Council has a responsibility and has a role as facilitator to ensure that there is a continuous supply of land for employment uses. Whilst it is impossible to predict with any degree of accuracy the number of jobs which might be attracted through inward investment, based on industry-standard guidelines, over the next 15 years there is potential to create between 3,000 and 19,000 jobs.

The inward investment action plan and campaign has delivered:

- Choose Chorley – The New City Gateway brand
- Choose Chorley Grant
- A soft-landing scheme
- Choose Chorley Web Site
- Linked Choose Chorley Social Media facility
- Lighting of Rivington Pike, posters along main transport corridors in Manchester
- A Choose Chorley Video
- Signage – Bespoke ‘Choose Chorley for Business’ signage at key entry points to Chorley.
- A Chorley-In-Manchester Day- to showcase the town’s assets and sharing of the story, propositions and activity programme.

Digital Health was identified as one of the fastest growing sectors in Lancashire by the LEP in their Strategic Plan, and also in our economic development strategy. Therefore we began conversations with the North West Cost Academic Health Science Network (<http://www.nwcahsn.nhs.uk/index.php>) whose aim is to improve patient outcomes by working with academic and industry – creating wealth from health.

An outline planning application for a digital health park on Euxton Lane was approved in July 2015. The hub will provide offices and other facilities suitable for companies look at how new technology can be used in healthcare.

Also included in the draft application are plans for a care home and specialist care facility, a convenience store, family pub, light industrial units and up to 125 new homes.

Project Mandate

In addition, in the recent local government finance settlement it is clear that revenue support funding will reduce and ultimately be withdrawn leaving council much more dependent on council tax and business rate income. It is therefore important that we work to develop the Council's business rate base over the coming years to ensure that we are in the best possible position as the councils funding changes. This project will support us in doing that.

Corporate Priorities

The development and delivery of an inward investment plan will support the Corporate Strategy's priority them 'A strong local economy', by helping to create a strong business sector and by providing access to employment.

Objectives

The main objectives of the project over 2016/17 are to:

- Increase the number of businesses locating in Chorley
- Increase occupancy rates
- Increase the number of jobs available in the Borough
- Further develop the digital and health sectors in Chorley
- Increase Chorley's regional/national profile
- Work with partners to progress the plans for a digital health park on Euxton Lane.

Scope

The scope of the project over 2016/17 will be to take the inward investment function to the next stage. This will include updating our inward investment plans as well as progressing the digital health park at Euxton.

Benefits

The main benefits of the project will be:

- Increased number of businesses locating in Chorley
- Higher occupancy rates
- Increased number of jobs available in the Borough
- Higher regional/ national profile
- Euxton Lane to create a total of 700 jobs.

Key Project Milestones

Key milestones for this project will be focused on getting a detailed specification, layout plan and artists impressions and development and submission of a full planning application for the Digital Health Park.

Constraints

The project is requesting a total of £25k to support the design and build (including detailed specification, layout plans and artists impressions) for the Digital Health Park, Chorley.

Project Mandate

Impact on other Directorates/Projects

The project is likely to have an impact on the following:

- The project will complement the activity to bring forward employment land within the Strategic Development function
- The support of the Communications Team will be required in connection with producing promotional material etc.

PROJECT DOCUMENTATION

PROJECT MANDATE

16. Extend the External Funding Officer post

Date: 10/12/2015

Author: Kate Cronin

Responsible Service: Business Advice Employment and Skills

1. Project Overview

External funding is available from a wide range of organisational bodies as well as the EU and UK governments to support locally delivered projects. This role is to link the external funding with suitable projects mainly developed around economic growth, business support and employability.

2. Project Background

The External Funding Officer will actively seek out resources to support projects being delivered by Chorley Council. This requires funding bids to be made to external bodies as well as project management.

The Lancashire Local Enterprise Partnership is responsible for the allocation of £230m of European Funding across Lancashire 2014-20. The External Funding Officer will be engaged to develop ESIF projects and submit detailed funding bids.

The latest round of Growth Deal has recently been announced by the UK government to support economic development focused projects. It is anticipated that Chorley Council will be bidding for employment focused development sites. This will be co-ordinated by the External Funding Officer.

Other funding opportunities also exist from a wide range of organisations such as the National Lottery, foundations, charities and other government departments. Funding bids will also be made by this role in line with the Council's Resource Procurement Strategy.

3. Corporate Priorities

This project will support the following corporate priority:

A strong local economy

4. Objectives

The objectives of this post are to:

- Develop Chorley Council projects
- Maximise external funding bids
- Project manage secured funding
- Make Chorley businesses aware of external funding (especially rural)
-

5. Scope

A total budget of £24,000 is being requested to extend the external funding officer post. The scope of this role is to identify, secure and manage the delivery of externally funded projects.

6. Key Project Milestones

- Make further ESIF bid- Expected July 2016
- Consider Growth Deal application- July 2016

- Update Resource Procurement Strategy- August 2016
- Assist business to apply to LEADER/EAFRD grant December 2016
- Consider further ESIF bids- March 2017

7. Benefits

The External Funding Officer will maximise the amount of external funding brought into Chorley. This will lead to increased business investment, productivity, growth and jobs. As well as the development and implementation of new projects that would not have previously been funded.

8. Impact on other Directorates/Projects

The main impact of this role will be to complement and build upon the work carried out by the Employment, Skills and Business Support Team. It will expand the range and reach of the Section and help more businesses to grow and people to access employment.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

17. Deliver the Skills Framework

Date: 11/12/2015

Author: Jason Mills

Responsible Directorate: Business Advice Employment and Skills

Project Mandate

1. Project Overview

This project will commence the delivery of a three year action plan to respond to the supply and demand issues, opportunities and challenges identified in the recently commissioned Chorley Skills Framework.

2. Project Background

The refreshed 2014 Economic Development Strategy has 'Education, training and skills development' as one of its priorities.

The June session of our Choose Chorley for Business Focus Group considered employability and skills to identify and resolve some 'burning' issues from a demand and supply perspective. A key action from the session was to commission a skills gap analysis for Chorley. To this end, Chorley Council commissioned Ekosgen to produce a Chorley Skills Framework.

The Chorley Skills Framework will help to drive the skills agenda forward supporting local businesses to access the workforce they need to support change and growth, and ensure residents are equipped with the skills required by employers. The commission considered the base employment and skills position from both a supply and demand perspective, opportunities and challenges going forward and presented a Chorley specific, yet co-ordinated approach within a three year action plan.

Ekosgen was considered well placed to undertake the study having prepared the Lancashire Skills and Employment Evidence Base, a Skills Action Plan for the Lancashire Visitor Economy and a Preston / South Ribble City Deal Skills Strategy. Integral to the work was consultation with representatives of major Chorley companies, sourced from the Choose Chorley for Business Focus Group, and key sector representatives to gain an understanding from the business and employer perspective. A wider partnership engagement event was also held to encompass the key facts in relation to employment and skills from stakeholders.

3. Corporate Priorities

This project supports the Corporate Strategy priorities of:

- 'An ambitious council that does more to meet the needs of residents and the local area'
- 'A strong local economy'.

4. Objectives

This project will commence delivery of the three year Skills Framework Action Plan. Key deliverables have been identified within the plan along with the lead partner, supporting partners and fit with emerging provision via the Lancashire Skills and Employment Strategic Framework. Key activities will be delivered to support the following strategic objectives:

Project Mandate

- Strategic objective 1: Continue to build and develop effective working relationships between employers, training providers and other service providers to ensure a responsive skills system that recognises business requirements
- Strategic objective 2: Ensure that Chorley residents of all ages have the skills and qualifications to access and progress in employment
- Strategic objective 3: Ensure local expenditure is used to support training, skills development and employment opportunities for local residents

5. Benefits

The project will:

- help to drive forward the skills agenda
- support local businesses to access the workforce they need to support change and growth
- ensure residents are equipped with the skills required by employers.

Outcome examples include:

- Skills Board established
- Further Education and Higher Education curriculums shaped in response to growth/high replacement demand needs
- Enhanced Careers Information, Advice & Guidance provision, including employer engagement, in high schools
- Increased apprenticeships in high growth areas
- Increased employment rate
- Improved educational attainment rates

The outcomes from the development will also support and be measured by the following corporate performance measurements;

CS 1.05 - % of the population with NVQ level 3 and above

CS 2.03 - Overall employment rate

CS 2.06 - % of working age people on out of work benefits

CS 2.07 - The % of 16-18 year olds who are not in education, employment or training (NEET)

6. Scope

The scope of the project is the stated activity within the Skills Framework Action Plan. The project will complement the delivery of activity being delivered through the Lancashire Skills Hub.

7. Key Project Milestones

- First meeting of Skills Board
- Stated activity within the Skills Framework Action Plan

Project Mandate

8. Constraints

A budget of £30,000 is being requested to deliver this project over 2016/17.

9. Impact on other Directorates/Projects

This project will complement the work of the Lancashire Skills Hub.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

18. Chorley Works

Date: 09/12/2015

Author: Kate Cronin

Responsible service: Business Advice Employment and Skills

1. Project Overview

The Chorley Works – Tackling Unemployment Programme is about supporting local people into sustainable jobs, with particular targeting of those most affected by the Welfare Reforms.

The programme aims to provide Chorley Jobseekers Allowance (JSA) and Universal Credit (UC) claimants with up to date, meaningful work experience with reputable local public and private sector organisations. The programme has been in place since May 2014.

2. Project Background

Whilst unemployment in Chorley remains lower than the regional and national averages (in October 2015 0.8% of the working age population (16-64 yrs)¹ in Chorley were on out-of-work benefits) there is a continuing need to mitigate the emerging negative impact of changes resulting from the Welfare Reform Act in order strengthen and build resilience in the local economy.

Since May 2014, Chorley Council has provided unemployed Chorley residents aged 25 years and over with the opportunity to participate in the Chorley Works Placement Programme.

In the 12 month pilot period, up until May 2015, Chorley Council worked in partnership with Lancashire County Councils Employment Support Team to deliver the programme and managed to attain the set target of 50 placements over the year. From May 2015, the Chorley Works Placement Programme has been brought entirely in house; the programme has continued to be successful. The table below outlines the programme outputs between May 2015 and August 2015.

Indicator	Outputs Achieved
Total referrals into Chorley Works	43
Total placements Starts	16
Total placements completed	9
Total contracts offered post placement	8
Total incomplete placements	2
Total participants still on placement	5
Total participants currently undergoing training	12
Total placement ready participants awaiting and placement match	15

3. Corporate Priorities

This project fits in with the Council's Corporate Priority to achieve 'a strong local economy'.

¹ Source: ONS Jobseekers Allowance with rates and proportions

Project Mandate

4. Objectives

The project has the following objectives for 2016/17.

Chorley Works will support those residents who are closest to the 'world of work' in terms of routes into employment and who meet all of the following criteria:

- Unemployed and in receipt of Job Seekers Allowance (JSA) OR Universal credit (UC)
- Age 25+ years
- Not on the Work Programme

5. Scope

The project is requesting £39,000 for 2016/17. The budget will fund an Employability Officer post as well as a £6,000 flexi training fund.

The scope of this project for 2016/17 is to continue delivering a programme to overcome barriers to employment amongst key target groups with actions including:

- Developing an attractive package for jobs seekers and employers.
- Embedding the scheme, including promotion, marketing and liaison with partners.
- Monitoring progress and reporting.

6. Key Project Milestones

The project will continue with its work in increasing participants confidence and skills and thus, moving participants closer to the world of work.

7. Constraints

The main constraint on this project is resources.

8. Impact on other Directorates/Projects

The Chorley Works project has links with many other services and projects including;

- Housing Teams
- Policy Team
- Communities Team
- The Foodbank

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

19. Vulnerable Families Employment Project

Date: 08/12/2015

Author: Kate Cronin

Responsible Directorate: Employment, Skills and Business Support

1. Project Overview

The project aims to facilitate access to training and employment for members of 'Troubled Families', therefore improving the lifestyle and overall wellbeing of the families themselves. This project targets our most difficult to reach families and offers incentives and extra support to encourage them to engage with the existing Chorley Works programme.

2. Project Background

National research undertaken by central government in 2011 estimated that £9 billion is spent annually on troubled families – an average of £75,000 per family each year. Of this, an estimated £8 billion is spent reacting to these families, with just £1 billion being spent on helping families to solve and prevent problems in the longer term.

Access to training and employment is a central factor in improving the lifestyle and overall wellbeing of many families, with worklessness being one aspect of the national criteria which families must fulfil to receive troubled families scheme support.

In December 2011, the Department of Communities and Local Government approached Lancashire and invited them to participate in the national 'Troubled Families Initiative', a three year, payment- by- results programme worth up to £8.7 million and targeting up to 2630 families across the county. The results-based payments were attached to three criteria – educational attendance, youth offending and unemployment.

Lancashire County Council has plans to roll out phase 2 of the Troubled Families initiative. When this goes ahead, Chorley Council has the option to acquire the Troubled Families data, analyse targeted participants and progress the work itself. Yet due to some delays with the Phase 2 initiative this has yet to happen.

In the absence of this data, Chorley Council is using other sources to identify families who are high users of public services and fulfil at least one of the criteria for Troubled Families.

Families have been identified through working with the Housing and Neighbourhoods Teams, as well as through the Integrated Action Team, which is part of the Chorley Public Service Reform Programme. Currently, the scheme is working with four families two of which are new sign ups, however two families have been signed up for the programme for some time and seem to be engaging well.

3. Corporate Priorities

This project supports the following corporate priorities:

- A strong local economy
- Clean, safe and healthy communities
- Involving residents in their local area and equality of access for all
- An ambitious council that does more to meet the needs of residents and the local area

Project Mandate

4. Objectives

The objectives of this project for 2016/17 include:

- To support members of troubled families to access training and employment
- To improve outcomes for troubled families
- To give families stability and positively change their dynamic through improved access to training and employment
- For individuals to access permanent employment

5. Scope

The scheme is available to families who are high users of public services and who fulfil at least one of the national criteria. A budget of £3,500 is requested to deliver this project over 2016/17.

Through previous work undertaken with troubled families it became clear that the two main difficulties in supporting families into paid employment were getting families to initially engage with the support on offer and then sustaining this engagement. To alleviate this, a combination of monetary incentives, in the form of grocery vouchers for a local supermarket and extra support were identified as the best way to sustain engagement with the employment programme. The incentives used in 2015/16 were as follows, these incentives are also planned to be delivered over 2016/17:

Payment 1 = £50 food voucher: Engagement and sign up to WTWF support with lead professional Team around a Family action plan to achieve `steps to` referral to Chorley Works. This could include engagement in motivational / self-esteem group work, volunteering, etc.

Payment 2 = £50 food voucher: Achievement of milestones achieved e.g. 80- 100% attendance on motivational course and achievement of completion certificate. Referral to Chorley Works and Chorley Council Employability Officer.

Payment 3 = £100 food voucher: Engagement and sign up of individual to Chorley Works and positive outcome.

£50 per individual is allocated as a small training fund per individual (e.g. for maths or English skills or IT)

Finance = 14 x £250 (unit cost per individual) = £3,500.

6. Benefits

The main benefits of this project will be:

- Members of troubled families gaining access to training and employment
- Improved outcomes for whole families

7. Key Project Milestones 2016/17

Milestone	Date
Potential data sharing from LCC	TBC
Support to families	On-going
Administering incentive payments	On-going
Referrals to Chorley Works	On-going
PR of positive outcomes	On-going

8. Constraints

The target groups are the most 'difficult to reach' members of the community; engaging them and retaining them on the programme will be challenging. Incentives at certain points of the programme are offered to try and retain engagement.

9. Impact on other Directorates/Projects

The vulnerable families' employment project has been working with, and will continue to work with:

- IT– Support may be required from the IT service to ensure that staff work to a robust and secured information sharing protocol.
- Neighbourhoods – support in acquiring and analysing the Troubled Families data (optional).

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

20. Furthering Key Employment Sites

Date: 09/12/2015

Author: Kate Cronin

Responsible Service: Strategic Development

Project Mandate

1. Project Overview

Creating jobs for local people is one of the Council's top priorities and bringing forward sites that are suitable for inward investment has the potential to create thousands of jobs for local people.

The Chorley Local Plan (adopted July 2015) allocates a number of sites for employment and this budget supports a project to identify potential barriers to the delivery of employment development. This will include identifying and implementing the necessary actions to bring the sites forward for employment development. Once the project is completed, it is expected that sites will deliver employment land supply and associated jobs.

2. Project Background

A key priority within the Economic Development Strategy is to promote and increase inward investment in Chorley through maximising best use of available employment land and buildings in the borough in order to support economic growth and provide a mix of well paid, high and low skilled jobs.

The Chorley Local Plan provides a future supply of employment land in Chorley up to 2026. A number of employment sites have been identified as suitable for inward investment. Work is now needed to bring forward key employment sites in Chorley in order to continue to drive economic growth and prosperity.

Chorley has approximately 86 hectares of land to offer potential developers, if brought forward the land has the potential to create thousands of jobs for local people. Developing just half of the sites could provide over 3,000 jobs, more than Chorley's current unemployment levels. It is the Council's ambition to facilitate a number of these employment sites by 2022.

In 2015/16 the focus has been on bringing forward the Botany Site. Recent changes to the Local Government finance regime means that by 2020, local government funding will come from retained business rate income. Therefore maintaining and growing the business rate base will be fundamental to the Councils financial stability moving forward.

3. Corporate Priorities

The project supports the Council's corporate priority in developing 'A strong local economy', and in particular supports the vision for a strong and expanding business sector through delivery of employment land and jobs.

Project Mandate

4. Objectives

This project seeks to review the sites identified for employment in the local plan and address any potential barriers to bringing them forward for employment delivery. It will:

- Assess the list of sites
- Identify and establish landownership and/ or any developer interest;
- Establish a priority list of sites for action
- Develop a site specific approach for any necessary interventions to facilitate bringing the site forward

This may include support with;

- Land assembly/acquisitions
- Marketing and promotional activities,
- Inward investment enquiries
- Preparation of masterplans &/or development briefs
- Pre-application advice/planning applications
- Public engagement/consultation

5. Scope

The sites for consideration within the scope of this project are referenced in the employment allocations in the Chorley Local Plan (incl. at Appendix 1).

The scope of the project for 2016/17 will be to refine through further assessment, the sites to establish in which order they should be prioritised.

The prioritised list may be subject to change as opportunities arise i.e. the project must be able to respond to market opportunities

The following is considered out of scope of this project:

- Employment through inward investment
- The project does not cover infrastructure development

6. Key Project Milestones

1. Carry out an assessment of each site
2. Identify any constraints to employment delivery and consider appropriate interventions
3. Prepare a business case for further development with a work package of actions to address constraints
4. Implement identified actions

Following assessment of each site, individual work packages will outline timescales and milestones.

7. Benefits

The key benefits of the project will include:

- Unlocking sites to create opportunities for future employment delivery, and therefore generation of jobs
- The prevention/reduction in the loss of employment land allocations to housing uses

8. Constraints

A budget of £125,000 is being requested to deliver this project.

Successfully managing relations with existing Land Owners, Developers and the LEP will be key.

9. Impact on other Directorates/Projects

There are a number of points where the project will interface with internal support services and the wider business environment:

- Land Assembly/Acquisitions – links with Property Services, Legal Services, and any service areas that may inherit responsibilities for any liabilities after acquisition e.g. Streetscene
- Marketing and Promotional Activities, Inward Investment Enquiries – links with Business, Investment & Skills
- Preparation of masterplans &/or development briefs – prepared in house by Policy & Urban Design Team, or procured via external consultants
- Pre-application Advice/Planning Applications – Development Control Team
- Public Engagement/Consultation – Policy & Urban Design Teams, Policy & Communications
- Decision Making and Consultation - Elected Members (Leader, Deputy Leader, Executive Cabinet)

Project Mandate

Appendix 1

Table 1: Employment Allocations – Chorley Local Plan

	Location	
EP1.1	Great Knowley	#
EP1.2	Botany Bay	#
EP1.3	Land to North East of M61 Junction (Gale Moss)	
EP1.4	North of Euxton Lane	
EP1.6	Cowling Farm	#
EP1.7	Land at Ackhurst Business Park	
EP1.8	Lyons Lane Mill, Townley Street	
EP1.9	Woodlands Centre, Southport Road	
EP1.10	Stump Lane	
EP1.11	The Revolution	
EP1.12	Group 1	
EP1.13	Southern Commercial	
EP1.14	Fairport, Market Place, Adlington	#
EP1.15	Land east of Wigan Road, Clayton-le-Woods	
EP1.17	Rear of New Street, Mawdesley	

Notes:

- Sites EP1.1 and EP1.2 are allocations for sub-regionally significant development, and are also subject to policy EP2.
- # denotes allocations which include housing development i.e. these are mixed use sites, and the site area in the table refers to the employment element.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

21. Develop Chorley's Town and Rural Tourism Economy

Date: 09/12/2015

Author: Kate Cronin

Responsible Directorate: Chief Executives Office

Project Mandate

1. Project Overview

The aim of this project is to build on the work that has already been done around bringing more short stay visitors into Chorley, through the marketing and promotion of Chorley's assets and attractions and through the delivery of an annual programme of events.

Overall, increasing visitors to Chorley will support local businesses and the local economy.

2. Project Background

The Lancashire visitor economy attracts 75 million visitor days a year. In 2014, Lancashire attracted just over 63 million visitors who contributes £3.68 billion to the local economy and helped to support 56,074 jobs. By 2016, the aim is to attract 85 million visitors.¹

Whilst Lancashire's tourism economy is particularly focused in Blackpool and the Fylde Coast, Lancaster, Preston and the Ribble Valley, it is recognised that Chorley has a broad range of tourism assets. The sector accounts for approximately 8% of businesses in Chorley and generates around 4,000 jobs.

There remains an opportunity to capitalise on the wider success of tourism in Lancashire and predicted increases in visitor economy growth. Chorley does have a lot to offer, and attracting visitors to both the town centre and rural areas could have a positive impact on the local economy.

In addition to the above, more people are increasingly looking closer to home for events, attractions and holiday breaks due to increasing travel costs and less disposable income. This means that there is a genuine opportunity to capitalise on this, encouraging people from the surrounding areas to visit and stay locally.

In 2014/15 the Council developed and implemented a campaign plan for promoting the Council's assets with a particular focus on Astley Hall and the Lancastrian. The campaign plan also included some action points around tourism.

A number of actions were achieved through the promoting the council's assets campaign. These include:

- Capturing information about visitors and using this data to tailor current and future marketing
- Creating more and bigger and better events to attract more visitors into the area
- Utilising social media, such as the Astley Hall, Coach House and Park Facebook page, to improve the presence and awareness of Chorley's attractions and events
- Maximising the opportunities of existing well-known visitor information websites such as Trip Advisor
- Promoting asset improvements and developments such as Astley Park's Destination Play Area or the range of events that The Lancastrian can be used for to raise awareness of the improved offer

¹ Marketing Lancashire, Tourism Statistics (Updated August 2015)

Project Mandate

- Restabilising the council's relationship with Market Lancashire and improving the presence of Chorley within Lancashire's tourist information channels such as visitlancashire.com

This has been strengthened by our work in 2015/16, which has included:

- Building closer relationships with Chorley tourist attractions
- Undertaking research to find out where people look when finding information about what's on
- Building on our events programme
- Creating new publicity material for our attractions including a new wedding brochure for Astley.

Although delivering events is not included in the scope of this work, it is important to recognise Chorley's growing reputation for delivering high quality events and the increasing number of visitors events attract into the area.

Since 2012, Chorley Council has dramatically increased the number of events it organises and facilitates with six key events; Chorley Grand Prix, What's Your Story, Chorley?, Picnic in the Park, Chorley Flower Show, Chorley Live and Christmas.

3. Corporate Priorities

This project will support the following Council priorities:

- A strong local economy
- An ambitious council that does more to meet the needs of residents and the local area

4. Objectives

The key objectives for the project are to:

- To take forward and progress the work around 'Check Out Chorley' and to promote the Website
- Developing relationships with local businesses, working with them to promote their assets and Chorley
- Review of the What's Happening magazine and other publicity supporting tourism, with a view to improving the content and take up
- Increase the number of visitors to Chorley's attractions and make Chorley a place people consider for a day(s) out

5. Scope

The scope of this project is to continue with the work done over the past year, with a focus on increasing day and short visits into the Borough through many means but mainly through both the 'Check out Chorley' campaign and new tourism website.

The target audience for this particular project are local residents and also people from the wider Lancashire/ North West area.

Project Mandate

The planning and delivery of events is not within the scope of this project.

6. Key Project Milestones

The key milestones of this project are to:

- Promote the new website and embed the 'check out Chorley' strapline throughout the tourism work
- Create a new look What's Happening magazine based on trial features in the spring with a view to new content for the summer 2016 edition
- Develop new areas of the website to include accommodation and places to stay
- Review work with Marketing Lancashire and Chorley's tourist attractions
- Produce a marketing plan for year two of the tourism work
-

7. Volunteering – Time Credits

We will review the number of earn and spend opportunities with local attractions. This will be done by putting the attractions in touch with the SPICE time credits programme and including these in our promotional material.

8. Constraints

A budget of £35,000 has been requested for the delivery of this project.

9. Impact on other Directorates/Projects

This project links to the work in Business advice, employment and skills team.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

22. Chorley Flower Show 2016

Date: 23/11/2015

Author: Jason Mills

Responsible Directorate: Streetscene & Leisure Contracts

Project Mandate

1. Project Overview

Building on the staging of the inaugural Chorley Flower Show in 2015, this project will see the development and staging of the second Chorley Flower Show in Astley Park on 30th & 31st July 2016

The project will aim to deliver a show that continues to develop while containing all the elements of a traditional flower show such as professional exhibitor displays, trade stands, talks and demonstrations etc. while continuing to ensure the viability of the event and to establish it as an annual visitor attraction for the borough.

2. Project Background

Chorley Council has had a history in horticulture for a number of years since being involved in the regional Royal Horticultural Society 'In Bloom' awards in 2002. At the end of 2012 and working closer with schools, communities, friends groups and others, the Council decided to make improvements to the floral presentations around Chorley, The enthusiasm generated by the council in supporting these groups continued with the North West in Bloom Judges. In October 2013, Chorley was awarded a Gold Medal Award in the best Small City Category and for the first time was nominated to represent the North West finalists in the national In Bloom finals.

In 2014; Chorley won the Silver Award for the Best Small City category at the Britain In-Bloom Awards and the Gold Award for the same category at both the 2014 & 2015 North-West In-Bloom Awards.

Following this successful horticultural track record, the council decided to build on these achievements by hosting its inaugural Flower Show in Astley Park during August 2015.

The objectives of the 2015 event were to create and deliver a flower show that has the potential to become an annual event, rivalling other well-known flower shows and drawing in people from across the region and beyond, increasing visitor numbers to Chorley and increasing trade in the town and surrounding areas.

The show took place on 1st & 2nd August 2015 and was deemed a fantastic success with visitor numbers totalling at 10,000 for the weekend, far above the 6,000 to 8,000 originally targeted. It attracted 16 professional award winning exhibitors gaining widespread media focus, with regional news items as well as the live broadcasts from Radio Lancashire who based themselves at the event and Granada Reports. Feedback from visitors and traders was that it is already on a par with some of the established major flower shows such as Southport Flower Show.

There were a number of lessons learnt from the hosting the inaugural event which are detailed in the end of project documentation and will be developed towards the hosting of the 2nd Chorley Flower Show 2016 such as site organisation and layout as well as the increase in the engagement with professional horticultural experts, growers to amateur societies.

Project Mandate

3. Corporate Priorities

This project supports three of the four council corporate priorities;

- involving residents in their local area and equality of access for all
- an ambitious council that does more to meet the needs of residents and the local area; a strong local economy.

4. Objectives

The intention is to develop and deliver the 2nd Chorley Flower Show that can strengthen itself as an annual event, rivalling other well-known flower shows and drawing in people from across the region and beyond, increasing visitor numbers and increasing trade in the town and surrounding areas.

- Increase the number of exhibitors and traders with the aim to encourage more local horticultural businesses to take part
- To increase the number of visitors towards 15,000 and at the same time maintain a high level of satisfaction with the event
- Take the next step towards making the event sustainable by attracting more sponsorship and income
- To grow the event incrementally and balance the show across a wider footprint in the park

5. Benefits

The Flower Show will provide economic benefits to the district, attracting around 10,000+ visitors across the North West and beyond to this attractive event, stimulating the growth of tourism and supporting other businesses within the surrounding area.

It will raise the profile of Chorley and its surrounding area, providing an opportunity to help develop community associations, engage with the public while fostering a sense of community pride

Measured via:

- Number of community organisations involved – *Community Development*
- Number of Professional Exhibitors and traders – *Event Attractiveness*
- Event Admissions - *Event Attractiveness*
- Financial Control – *Financial management*
- Consultation Survey with Exhibitors – *Quality of Event/Organisation*
- Social Media Survey - *Quality of Event/Organisation*

6. Scope

The event will take place in Astley Park, Chorley on 30th & 31st July 2016.

The Show consists of three key exhibit areas –

- An area for professional exhibitors
- An area for gardening enthusiasts
- An area for show gardens

Project Mandate

The work contained in this project will be around the whole organisation of the event from start to finish and also include:

- Planning a new show layout to allow the show to grow
- Contacting and signing up all the exhibitors and traders
- Establishing show gardens as part of the event
- Organising all the activities and entertainment
- Developing the Friday night offer to include a gala dinner and improving the food and drink offer over the show
- Devising a new admissions scheme
- Attracting more sponsorship
- Reviewing all the health and safety requirements
- Planning and producing all the marketing materials
- Start to build links with our business network and how it can be used as a platform for attracting new investment

7. Key Project Milestones

The event is scheduled for 30th & 31st July 2016. An outline of the key milestones involved in organising and delivering the event are outlined below, however, additional milestones may be identified as the planning and organising of the event develops.

Plan location of marquees and different aspects of the show	December 2015
Invite exhibitors and traders to come forward	October 2015
Finalise list of traders and exhibitors	April 2016
Draft outline plan of schedule for the event	March 2016
Produce marketing plan	February 2016
Create a working party with member input	January 2016
Ticket sales launched	April 2016
All logistics in place	April 2016
Preparation of flower show area	July 2016
Administration until the event is delivered	Ongoing
Debrief and collection of feedback	August 2016

8. Constraints

The event budget has been set at £40,000 Chorley Council's contribution to the show. This is the net budget after income such as event ticket sales, sponsorship and trade income.

The event also has to be delivered within existing staffing resources at the council so the event planning has to ensure it is deliverable.

Project Mandate

9. Volunteering – Time Credits

We will be utilising the time credits programme in two main ways. Where appropriate we will work with community groups in the run up to the event to see where we can create earning opportunities. We will also make a number of tickets available for the flower show weekend through time credits.

10. Impact on other Directorates/Projects

Delivery of the flower show will require support from;

- Communications: Event marketing campaigns, customer engagement & promotion of the event
- Economic Development: Engagement with local businesses.
- Town Centre Management: Equipment and event support
- Shared financial services – organising the cash sales and budgeting
- Shared Assurance Services and Human Resources and Organisational Development – making sure all the relevant health and safety procedures are in place
- Customer services – acting as a point of sale for tickets

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

23. Chorley Grand Prix (British Cycling)

Date: 08/12/2015

Author: Kate Cronin

Responsible Directorate: Public Protection Streetscene and Community

Project Mandate

1. Project Overview

This project will support the development and delivery of another successful Chorley Grand Prix event in the Easter of 2017.

2. Project Background

Chorley Council have been working with The British Cycling Partnership for two years. Over this time, a number of successful events have been held, encouraging local people to get involved with sporting activity and also bringing visitors to Chorley.

In April 2015, the Chorley Grand Prix Cycling event was held and was a big success. Thousands of families and cycle fans converged on Chorley. The event included different family activities available from games, arts, crafts to cycling challenges going on at the cycle village to enjoy between the laps.

Over the last two years there have been a number of cycling activities organised in Chorley including:

Ride Socials

Ride Social in Chorley	
Rides taken place	9
Participants	97
Buddies	238
Groups	2

British Cycling Breeze Events (Bike rides for women)

Breeze	
Rides taken place	4
Participants	11
Champions active	2

Sky Ride Local

Sky Ride Local in Chorley	
Rides taken place	20
Rides still to take place	0
Registrations	292
Participants	265
Active Ride Leaders	88
Routes	11

As well as increased physical activity, some positive outcomes from the cycling events programme have been establishing new routes in 2015 and bringing people into the Borough.

Project Mandate

3. Corporate Priorities

This project supports the following corporate priorities:

- Clean, safe and healthy communities
- Involving residents in improving their local area and equality of access for all
- A strong local economy

4. Objectives

The project has the following objectives:

- To encourage and increase visitors to the area as well as providing activities for local population and a better place to live.
- Promotion of cycling as a healthy lifestyle choice
- Deliver sporting events in Chorley that will promote local assets
- Encourage community engagement
- Promote health and wellbeing priorities

5. Benefits

The benefits of this project are wide ranging, both for local residents and the local area. Sporting events help raise the profile of Chorley, bringing in more visitors and in turn, support economic development and inward investment. The project supports health and wellbeing priorities, and strengthens the offer for people locally.

6. Scope

The project will deliver a Chorley Grand Prix event in Easter 2017.

7. Key Project Milestones

More detailed milestones will be outlined as we get closer to the event but broad project milestones will involve:

- Preparation and planning of the event
- Promotion of the event
- Delivering the event over Easter 2017

8. Constraints

£25k has been requested to fund the Chorley Grand Prix event.

9. Impact on other Directorates/Projects

Support may be needed from the following service areas to deliver the Chorley Grand Prix event:

Project Mandate

- Policy and Communications
- Health, Environment and Neighbourhoods
- Planning
- Business advice, employment and skills
- Streetscene Team

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

24. Integrate Partner Services through the Chorley Public Service Reform Partnership

Date: 08/12/2015

Author: Kate Cronin

Responsible Directorate: Chief Executive

Project Mandate

1. Project Overview

This project is focused on delivering the second year of the Chorley Public Service Reform Partnership Strategy and is requesting £15,000 for 2016/17 to continue with this work.

The partnership has a clear focus on how organisations can collectively deliver high quality public services efficiently and effectively, ensuring a better service for communities and better outcomes and value for residents.

The delivery of this project provides an opportunity to transform the way public services are delivered locally and to explore public service integration, particularly around health and wellbeing.

The focus for year two of the project will be on developing integrated provider partnerships through formalising ways of working together, under a single leadership that integrates provision and ensures value for money.

2. Project Background

The Chorley Public Service Reform Strategy was formally approved in June 2015 following a review of partnership working and resulting recommendations.

The Strategy established that the purpose of the Chorley Public Service Reform Partnership is to work together to integrate and reconfigure public services in Chorley to provide the best outcomes for residents. It sets out a five year vision which is:

“By 2020, we will have high quality integrated public services which provide value for money and the best outcomes for the residents of Chorley”.

Overall, the three year programme covers:

- Year One - One public service for Chorley
- Year Two - Integrated provider partnerships
- Year Three - Integrated commissioning

To date, the Public Service Reform Partnership has:

- Established new governance arrangements and embedded a new structure for partnership working to ensure effective oversight, decision making and operational delivery
- Developed and approved a business case with supporting action plan
- Commenced delivery of the action plan, including establishing an approach to partnership oversight; undertaking activity to understand the perfect locality including collective sharing of data and intelligence and service co-location.

3. Corporate Priorities

This project supports and contributes to the following corporate priorities:

- An ambitious Council doing more to meet the needs of residents in a local area
- Clean, safe and healthy communities

4. Objectives

The 3 year overarching priorities are:

- System Leadership - to support the development of the Executive as leaders for future public services within Chorley, beyond existing organisational boundaries.
- Culture and workforce - with the aim of developing a consistent culture across partner organisations to support future service integration.

In year two specifically, objectives will be formed around the strategic focus of Integrated Provider Partnerships. The main aim of this focus is for providers of public services to establish ways of working together under a single leadership that integrates provision, ensures value for money and reduces costs across the system. A number of key principles support this work:

- Making every contact count regardless of team or organisation
- Focus on early intervention and prevention to reduce demand
- Reduce demand across the system by creating coordinated services that don't shift demand elsewhere.

5. Benefits

The overarching vision for the public service reform programme is set out in the vision for the strategy as outlined above. Specific benefits include:

- Sustainable high quality services
- Reduced costs across the system
- Improved processes
- Better understanding of residents through shared intelligence

6. Scope

The Chorley Public Service Reform work programme will cover a wide range of issues which will impact on multiple organisations.

The Partnership has overarching themes for delivery which will span the three year programme, these themes are:

- Integrated Locality Working - to develop a single understanding of localities across the borough including high risk populations, mapping relevant assets and developing proposals for future integration.
- Data and Intelligence - including a review of multi-agency groups, existing data sources and developing an approach to collective data sharing.
- Partnership Oversight - to ensure alignment and connectivity with the wider transformational landscape

The Partnership is mindful of a number of transformation work programmes in development that may impact on the delivery of activities. The footprint covered by many

Project Mandate

of these programmes is much wider than Chorley, and the work programme will be active in connecting with these programmes, and also activity across partnerships, to reduce any risk of duplication, and to complement the wider work being developed.

This programme will link closely with the proposal to develop and Integrated Community Wellbeing Service.

7. Key Project Milestones

Milestones for year two of the project will be around:

- Establishing an approach to collectively sharing partnership intelligence
- Developing a programme of locality based interventions to build community capacity and resilience
- Enhancing multi agency approaches through strengthening existing structures and mechanisms.
- Supporting the implementation of the Lancashire Wellbeing Service in Chorley
- Preparing the foundations for an Integrated Community Wellbeing Service
- Management of the Board, Executive and Implementation Group meetings

8. Constraints

The programme is subject to the following constraints:

- Delivery of the work plan is dependent on the continued commitment of partner organisations.
- Resourcing and funding constraints
- Further constraints exist around partnership working;

A risk register has been developed to be regularly reviewed and managed through the Implementation Group and Executive.

9. Volunteering- Time Credits

Volunteering empowers the individual and provides a strong sense of local pride and community leadership. The Chorley Time Credit scheme developed with our partners Spice has inspired the Council and local organisations to work in new ways that focus on collaboration with communities, building a shared future for everyone.

The public service reform programme will look to utilise the Time Credits Network to provide a resource to support local delivery and a mechanism for achieving sustainable change in communities.

10. Impact on other Directorates/Projects

This programme provides opportunities to support improved connectivity between services, focusing on early intervention and prevention. The activities planned will involve risk profiling, to help identify vulnerable residents, and supporting them in gaining better health outcomes and managing complex needs. We will build community capacity to support pressures in high end services including admissions avoidance to hospital, A&E

Project Mandate

attendance, and in Primary Care, building foundations for future services to be reshaped and become sustainable.

It will therefore also be important to keep up the momentum on this work in conjunction with work to develop the Council business model and introduction of the combined authority.

Support may also be required from Health, Environment and Neighbourhoods in terms of delivering the work streams.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

25. Employee Health Scheme

Date: 27/11/2015

Author: Kate Cronin

Responsible Directorate: Chief Executive

Project Mandate

1. Project Overview

This project is a continuation of a Health Cash Plan funded by the council. The council pays a fixed contribution per employee which then enables employees to claim back the costs of health related treatments such as dental charges, eye tests and glasses, consultant appointments, professional therapy and many other benefits.

The scheme has proved to be very successful in its three years, and this project would extend the scheme for a further 12 months.

2. Project Background

An employee health scheme was introduced in 2012/13 following two years of no pay award for staff. In the background of very small or no pay awards, it was felt that continued pay freezes could lead to disengagement, lower productivity and morale. The health scheme was therefore introduced in an effort to offer some reward and benefit to staff during this period.

Since it was first introduced in June 2012, a total of almost £69,000 has been claimed by staff.

Date	Income	Claims	Ratio
1 st June to 31 st Dec 2012	£8932.79	£9341.80	104.58%
1 st Jan to 31 st Dec 2013	£21648.29	£19221.29	88.79%
1 st Jan to 31 st Dec 2014	£23904.31	£19803.17	82.84%
1 st Jan to 31 st Oct 2015	£19507.61	£20614.72	105.68%

The scheme has been really popular, providing savings to staff and supporting their health and wellbeing.

In 2015, the contract for the scheme was awarded to UK Healthcare.

3. Corporate Priorities

This project supports the council's priority to be an ambitious council that does more to meet the needs of residents and the local area.

4. Objectives

The key objective is the continuation of this scheme for a further 12 months, which would support:

- Improved employee health
- Increased staff satisfaction and engagement
- Improvements in staff benefits, creating a more attractive package for potential employees

Project Mandate

5. Scope

The scheme would be applied to all employees, including agency workers who have worked for more than 12 weeks, and temporary staff that are employed within the year.

6. Constraints

The cost to the Council equates to approximately £1 per employee per week, which over a period of 12 months could be contained within a budget of £20,000.

A budget of £20,000 has been identified to support delivery of the project within the New Investment Package for 2016/17.

7. Impact on other Directorates/Projects

The scheme is accessible to all staff, but has no specific impact on services other than HR&OD who are responsible for coordinating the scheme.

This scheme would run alongside other health and wellbeing initiatives we are running in the next 12 months which include:

- Running Club
- Fit Club
- Flu Vaccinations
- Pilates
- Health related fun activity
- Targeted health and wellbeing days

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

26. Events Programme Delivery

Date: 11/12/2015

Author: Kate Cronin

Responsible Directorate: Chief Executives Office

Project Mandate

1. Project Overview

This work aims to build on the success of the 2014 and 2015 events programmes.

The programmes have been well-received by residents since they started to become established three years ago, and are important way of engaging with the community.

The work would help to sustain our annual programme of events which aims to provide something for different interests and audiences each month, bringing new people into the town and Borough and supporting the local economy.

We are aiming to continue to develop the main events to attract people into Chorley from further afield.

2. Project Background

Over the last few years we have developed a calendar of events that is now attracting people from across not only the Chorley borough but the whole of the North West.

The broad costs of the events mean that we need additional funding through the budget to make sure they can be delivered. The main events delivered by the council include:

Event	Approx. visitor numbers
Chorley Live	7,000
What's Your Story, Chorley?	1,000
Picnic in the Park	8,000
Animals in the Park	1,000
Theatres in the Park (x3)	650 (in total)
Bonfire	4,000
Christmas	8,000 (switch on only)

Two of the main council events – Chorley Flower Show and Chorley Grand Prix are funded through separate budgets.

The 2016 events programme is just being finalised (Appendix A) and aims to be bigger and better than ever.

Since 2012, Chorley Council has dramatically increased the number of events it organises and facilitates. The number has increased from two per year to six main events: These are:

- Chorley Grand Prix
- What's Your Story, Chorley?
- Picnic in the Park
- Chorley Flower Show
- Chorley Live
- Christmas

Project Mandate

3. Corporate Priorities

This work supports the following council priorities:

- An ambitious council that does more to meet the needs of residents and the local area
- A strong local economy

4. Objectives

The objectives of this work are to:

- Deliver free or low cost professional events to attract more visitors into Chorley and support the local economy
- Improve the council's reputation in the wider community as an organiser of high quality events
- Reduce the cost to the Council of delivery of events, through sponsorship and minimal charging (aim to gain £20-£25k funding through sponsorship deals over 2016/17)

5. Scope

The scope of the work includes:

- Delivery of the 2016 events programme (Draft at Appendix A)
- Developing and implementing a corporate approach to achieving sponsorship for key corporate events
- Consideration of low cost charging to reduce the cost of delivery of some events, while improving the quality and professionalism of the events
- Ensuring that where possible time credits are embedded into the delivery of the events, either through earning or spending credits
- There are a few other potential events floating around i.e. a gaming festival and food festival
- Look at how we can reduce the cost of events to the council through sponsorship

6. Key Project Milestones

- Finalise and gain approval of the 2016 events programme, including an approach to charging for some events
- Develop corporate sponsorship options
- Delivery of events, as per the plans agreed
- Review the 2016 events programme and put a plan in place for the 2017 programme

7. Constraints

A total budget of £80,000 is requested to support the delivery of events in 2016/17.

With an increasing number of events taking place each year, the main constraints on their delivery are budget and the resources needed to meet timescales.

Project Mandate

8. Impact on other Directorates/Projects

The delivery of events will involve working closely with a range of service areas including Economic Development, Streetscene and Leisure Contracts.

In addition, the integration of Time Credits into events will involve working closely with HEN.

Appendix A - 2016 Events

Organised by Chorley Council
 Organised in partnership with Chorley Council
 Organised by an external group

Date	Event	Location	Organiser
26 March	Chorley Grand Prix	Town Centre and across Chorley Borough	British Cycling and Chorley Council
TBC	Duck Race	Botany Bay	Chorley Carnival Committee
23 April	What's Your Story, Chorley?	Town Centre	Chorley Council and Creative Network
23 April	Day of Dance	Town Centre	Amounderness Ladies Dance Group
23 April	St George's Day Parade	Town Centre	Chorley District Scouts
TBC	Lancashire Vehicle Club Rally	Astley Park	Lancashire Vehicle Club
31 May	Theatre in the Park – Love's Labour's Lost	Astley Park	Chorley Council
June (TBC)	Gaming event taster	Town Centre	Chorley Council and Creative Network
19 June	Theatre in the Park (performance TBC)	Astley Park	Chorley Council
25 June	Walking Day	Town Centre	No details
26 June	Picnic in the Park	Astley Park	Chorley Council
July TBC	Adlington Carnival	Jubilee Playing Fields	Adlington Carnival Committee
1-3 July	Chorley Pals Commemoration	Astley Park	Chorley Remembers and Chorley Council
30 and 31 July	Chorley Flower Show	Astley Park	Chorley Council
3 August	Playday	Coronation Recreation Ground	Chorley Council
August TBC	Hillcrest Dog Show	Astley Park	Hillcrest Vets
21 August	Theatre in the Park – The Tempest	Astley Park	Chorley Council
31 August TBC	Playtime in the Park	Astley Park	Chorley Council and HomeStart
8-11 September	Heritage Open Days	Astley Hall	Chorley Council/Friends of Astley Hall
7 October - 8 October	Chorley Live	Town Centre	Chorley Council and Creative Network

Project Mandate

31 October	Little Boo	Astley Hall	Chorley Council
November TBC	Winter Sparkle	Astley Hall, Coach House and Park	Derian House
November (Date TBC)	Bonfire and Fireworks	Duxbury Park	Red Bank Scouts
4 November TBC	Bonfire and Fireworks	Astley Park	Chorley Council
12 November TBC	Christmas Lights Switch On	Town Centre	Chorley Council
19 November – 20 November	Astley Illuminated	Astley Hall	Chorley Council
26 November – 31 December	Christmas Saturdays, entertainment and big attraction	Town Centre	Chorley Council
27 November	Lancashire Day	Astley Hall	Chorley Council
5 December – 20 December	Father Christmas at Astley Hall every Saturday and Sunday	Astley Hall	Chorley Council

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

27. Additional Events at Astley Hall and Park

Date: 10/12/15

Author: Kate Cronin

Responsible Directorate: Public Protection, Streetscene and Community

Project Mandate

1. Project Overview

This project aims to deliver a comprehensive events programme at Astley Hall.

2. Project Background

There have been a number of events held at Astley Hall and Park over 2015 including:

- Astley Alive (Heritage Open days)
- Gruffalo Experience
- Little Boo
- Astley Illuminated
- Santa

The events provided educational interaction, engagement and enlightenment regarding the Hall and grounds and general public entertainment.

Astley Hall has had a total of 58,000 visitors over the last year. Visits include those to the hall itself, Weddings, conferences, farm house gallery, educational visits and tours.

3. Corporate Priorities

This project will contribute to the following objectives:

- An ambitious Council that does more to meet the needs of residents and the local area.
- A strong local economy.

4. Objectives

The objectives of this project are to:

- Increase visitor numbers to Chorley
- Increase both new and repeat visitors to Astley Hall
- Increase trade in the Town Centre and within the Borough
- Provide more events for local visitors
- To generate income and provide business growth

5. Scope

In line with the Astley 2020 vision, the project will provide for an additional £14,000 to fund a comprehensive events programme at Astley Hall. The project will include the planning, organising and delivery of the below events.

At present, the following events programme is planned for 2016:

Event	Provisional Date	Cost (approx.)
Heritage Open Days – Astley Alive	At least one date between 8 th -11 th September 2016	£2,000
Lancashire Day	27 th November 2016	£1,000
Little Boo	Monday 31 st October 2016	£2,000

Project Mandate

Astley Illuminated	End of November 2016	£3,000
Santa Event	Weekend dates from the 3 rd December- 18 th December 2016	£3,000
Battle Of The Somme Event	Various dates April 2016 onwards	£3,000

6. Key Project Milestones

The key project milestones include delivery of all of the events as described above.

7. Benefits

Some of the benefits that will be realised upon the delivery of this events programme include:

- Increased audience engagement
- Educational benefits as well as entertainment
- Health and wellbeing benefits
- Increased visitor numbers to the Borough, through providing entertaining, informative events
- Creating a more sustainable site through increased attendance

8. Constraints

A budget of £14,000 has been requested to deliver additional events at Astley during 2016/17.

One constraint on the delivery of some of the events above will be the ability to gain match funding (Somme event and Astley Illuminated).

9. Impact on other Directorates/Projects

This project supports Town Centre and Economic Regeneration Teams by supporting a vibrant town centre and local economy.

Requires support for marketing and promotion from Policy and Communications Team.



Report of	Meeting	Date
Director of Public Protection Streetscene and Community (Introduced by the Executive Member for Public Protection)	Executive Cabinet	21 January 2016

STRAY DOGS KENNELING ARRANGEMENTS AND CHARGES

PURPOSE OF REPORT

- To advise Members of the current and proposed arrangements for dealing with stray dogs and seek agreement to a revision in service provision and service charges.

RECOMMENDATION(S)

- Members agree to the Council's stray dog pick up service being provided through an external contractor should the economic case be made for it in the forthcoming procurement of a kennel provider.
- Members agree to an increase in the kennel release charge from £32.50 to £80 for owners who wish to recover their dogs from the Council and the per day kennelling costs are met by the dog owner on release and recovery of the dog at the daily kennelling fee agreed between the Council and the kennel provider.

EXECUTIVE SUMMARY OF REPORT

- Chorley Council has a long standing stray dog pick up service that includes the use of an external kennel contractor to retain dogs for the statutory 7 day period whilst the owner of the stray dog is traced or comes forward to claim their dog.
- The current kennel contract comes to an end in March 2016 and provides an opportunity to review the way in which we deal with stray dogs.
- There are a number of kennel providers who are now offering a stray dog collection service and it is proposed that the procurement of a new contract includes this element of the service within the procurement specification.
- When a dog owner reclaims their dog they are currently required to cover the cost of its pick up and kennelling costs up to a maximum of £102.50. (£10 per day kennel costs plus a flat rate release fee of £32.50).
- A number of local authorities are known to charge the owner a single flat rate for release irrespective of the time the dog has been kennelled. For example South Ribble and Preston Councils charge in the region of £150 for the release of a dog to its owner.
- A flat rate charge at this level reflects more accurately the cost in officer time and administration for dealing with a stray dog
- It is proposed that our charging structure is amended to a flat rate release fee of £80 plus the kennelling costs incurred by the Council in holding the dog up to a maximum of 7 days. The charge will be subject to

Confidential report Please bold as appropriate	Yes	No
--	-----	----

Key Decision? Please bold as appropriate	Yes	No
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Reason Please bold as appropriate	1, a change in service provision that impacts upon the service revenue budget by £100,000 or more	2, a contract worth £100,000 or more
	3, a new or unprogrammed capital scheme of £100,000 or more	4, Significant impact in environmental, social or physical terms in two or more wards

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

- To ensure the Council has a stray dog service appropriate to meet demand with a charging scheme that reflects actual costs incurred and is commensurate with neighbouring local authorities.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

- Retain the current means of stray dog service operation without testing the market and retain the current charges for the release of kennelled dogs.

CORPORATE PRIORITIES

- This report relates to the following Strategic Objectives:

Involving residents in improving their local area and equality of access for all		A strong local economy	
Clean, safe and healthy communities	√	An ambitious council that does more to meet the needs of residents and the local area	

BACKGROUND

- The Councils stray dog service operates during normal office hours with a reduced service out of hours up to 2100hrs on week days and from 0900hrs to 2100hrs on weekends and bank holidays (except Christmas Day).
- The service is currently part of the neighbourhood officer duties and about 200 dogs are collected and kennelled as strays each year. Approximately 30% of these are dealt with out of normal Council business hours and therefore incur an additional cost to the Council in terms of standby and overtime payments to officers.
- When a stray dog is collected it is initially scanned for a microchip and if there is a microchip present the owner details are obtained and officers seek to return the dog to the owner at no cost to the owner.
- If there is a persistent case of a dog being allowed to stray then officers will seek to prosecute the owner under the relevant legislation.
- Where the dog cannot be returned immediately it is transferred to a contracted kennel where, under the statutory requirements, the Council is obliged to retain the dog for 7 days or until it is claimed whichever is the earlier.
- The number of stray dog service requests received each year is around 600 and last year over 300 service requests were out of normal business hours. Of these out of hours calls 188 required an officer visit and 56 dogs were picked up and taken to the contracted kennels.

OUT OF HOURS PICK UP ARRANGEMENTS

20. The current kennel contract comes to an end on 31 March 2016 and the Council will be seeking a new contract through our normal procurement procedures to continue and enhance the service.
21. Officers are aware that some kennel providers now offer a pickup service and it would be prudent to include this element of service provision in a contract specification to establish if the service can be provided more economically than at present and particularly out of hours..
22. The current out of hour's provision operates each weekday evening until 2130 hours and at weekends from 0900 to 2130 hours. After 2130 hours there is no collection service as the kennels do not accept dogs after this time. There are no proposals to extend the service times at present.
23. Should a dog remain unclaimed beyond the statutory 7 day kennelling period, officers and the current kennel contractor will seek to rehome the dog, but in the event that this is not possible the animal will be 'put to sleep' (euthanised) at the Councils expense.
24. Members should note that in the past 18 years the vast majority of stray dogs have been either returned to their owner or found a new home.
25. The use of euthanasia has only been used for extremely sick or injured dogs picked up as strays or where they are a controlled/banned breed under previous and existing dangerous dog legislation.
26. On occasion officers come across dog owners who repeatedly allow their dog to stray. Where the release fee and kennel charges do not act as a deterrent to further incidents, we have the ability to escalate enforcement action, ultimately using prosecution in the courts to tackle serial offenders. However in the initial stages we would seek to work with the dog owner to address responsible ownership issues and offer rehoming for the dog where the owner is unable to keep their dog from straying.

PROPOSED RELEASE FEE

27. Currently the Council makes a charge to dog owners seeking to reclaim their dogs that have been picked up as strays. This charge is made up of a flat rate release fee of £32.50 plus the kennel costs incurred during the dogs stay in kennels. Currently these amount to £10 per day up to the statutory maximum stay of seven days (£70).
28. Neighbouring Authorities make a significantly greater charge which is inclusive of the maximum kennelling costs (up to seven days) irrespective of length of stay as well as a release fee. For example:
 - South Ribble – Release Fee plus Kennel Fee £150
 - Preston CC - Release Fee plus Kennel Fee £130
29. It is proposed that our release fee is increased to £80 but to retain the per day cost of the kennelling charge. This would mean that at current kennelling rates (£10 per day) the maximum charge to release a dog kennelled for 7 days would be £150.

MICROCHIPPING NEUTERING AND TRANSFER

30. As part of the Councils commitment to tackling stray dogs we provide a microchipping service free of charge to any Chorley resident requesting it for their dog. Whilst there is no qualitative data on the direct impact this service has on the ability of officers to return found dogs to their owners directly, officers have seen an increase over recent years in the number of dogs found who have a microchip and can be returned directly to the owner.
31. In addition the Council also offers a service to encourage dog owners to neuter their dogs. This has the impact of reducing the number of unwanted litters which could become future stray animals.
32. Finally the Council offers a transfer service where dog owners who no longer want their dog can transfer its ownership and we facilitate this through kennel contacts, dog rescue centres and local contacts.

IMPLICATIONS OF REPORT

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

Finance	√	Customer Services	
Human Resources		Equality and Diversity	
Legal	√	Integrated Impact Assessment required?	
No significant implications in this area		Policy and Communications	

COMMENTS OF THE STATUTORY FINANCE OFFICER

34. The increase in the release fee will better reflect the cost of administration for dealing with stray dogs and will contribute approximately £2.5k annually to the budget. The charge is comparable to that of neighbouring Councils outlined in the report.

COMMENTS OF THE MONITORING OFFICER

35. No comments.

JAMIE CARSON
DIRECTOR OF PUBLIC PROTECTION SREETSCENE AND COMMUNITY

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Simon Clark	5732	14 December 2015	Straydogs2015

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