

OVERVIEW AND SCRUTINY PERFORMANCE PANEL

THURSDAY, 16TH JUNE 2016, 6.30 PM
COMMITTEE ROOM 1, TOWN HALL

AGENDA

APOLOGIES

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| <p>1 MINUTES OF MEETING THURSDAY, 3 MARCH 2016 OF OVERVIEW AND SCRUTINY PERFORMANCE PANEL</p> <p>2 DECLARATIONS OF ANY INTERESTS</p> <p>Members are reminded of their responsibility to declare any pecuniary interest in respect of matters contained in this agenda.</p> <p>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.</p> <p>3 PERFORMANCE FOCUS: COMMUNITY DEVELOPMENT</p> <p>Report of the Director (Policy and Governance) enclosed.</p> <p>Councillor Beverly Murray, Executive Member (Early Intervention) has been invited to attend this meeting.</p> <p>4 THE ORGANISATIONAL PLAN 2016/17</p> <p>Report of the Director (Policy and Governance) enclosed.</p> <p>5 ANY URGENT BUSINESS PREVIOUSLY AGREED WITH THE CHAIR</p> | <p>(Pages 3 - 10)</p> <p>(Pages 11 - 18)</p> <p>(Pages 19 - 32)</p> |
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GARY HALL
CHIEF EXECUTIVE

Electronic agendas sent to Members of the Overview and Scrutiny Performance Panel Councillor John Walker (Chair), Councillor Roy Lees (Vice-Chair) and Councillors Matthew Lynch, June Molyneaux, Alistair Morwood and Mark Perks.

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

Meeting contact Cathryn Filbin on 01257 515123 or email cathryn.filbin@chorley.gov.uk

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**MINUTES OF OVERVIEW AND SCRUTINY PERFORMANCE PANEL****MEETING DATE Thursday, 3 March 2016****MEMBERS PRESENT:** Councillor John Walker (Chair), Councillor Hasina Khan (Vice-Chair) and Councillors Paul Clark and Alistair Morwood**OFFICERS:** Lesley-Ann Fenton (Director of Customer and Advice Services), Rebecca Huddleston (Head of Policy and Communications), Jason Mills (Policy and Communications) and Chris Moister (Head of Governance and Property Services)**APOLOGIES:** Councillor June Molyneaux and Debra Platt**OTHER MEMBERS:** Councillor Alistair Bradley and Danny Gee**16.OSP.13 Minutes of meeting Thursday, 3 December 2015 of Overview and Scrutiny Performance Panel**

AGREED – That the minutes of the Overview and Scrutiny Performance Panel meeting held on 3 December 2015 be confirmed as a correct record for signature by the Chair.

16.OSP.14 Declarations of Any Interests

There were no declarations of any interest

16.OSP.15 Performance Focus: Town Centre

Members of the Committee received a report which provided contextual information and initial questions for focus in respect of the town centre including Market Walk and future development plans.

The Chair welcomed Councillor Bradley, Executive Leader of the Council and Executive Member (Economic Development and Partnerships), Councillor Danny Gee, Chair of the Town Centre Team and Chris Moister, Head of Governance to the meeting who attended to answer questions in relation to Market Walk and the town centre.

Achieving a vibrant town centre was a key objective of the Council's corporate strategy under the priority of 'a strong local economy'. Performance in this area was currently strong both across the wider town centre and in respect of the Market Walk shopping centre, which was purchased by the Council in November 2013 and taken into internal management in April 2015.

The majority of key indicators for the town centre were performing above target at the end of quarter 3, 2015/16 (December 2015). Performance for floor space improved/created and vacant town centre floor space was excellent. The percentage occupancy of the covered market had decreased slightly compared to last year (95.7% against almost full occupancy of 99% for 2014/15) but remained above target of 95%.

Performance of Market Walk across September, October and November 2015, footfall followed a similar trend to previous years. However, there had been a significant increase of footfall in December 2015 of 13.5%, which was likely to be a result of a successful programme of creative marketing and PR over the Christmas period.

A range of improvement activity had been undertaken in Market Walk itself which had included new wooden bins, planters PA system and replacement paving in some areas.

It was reported that since coming under Council management in 2015, the centre had continued to generate revenue above anticipated levels and provided an additional income stream for the Council. A recent management report highlighted one vacant unit out of 35 which equates to 97% occupancy. However, there were a number of tenants with outstanding or part payments; this applied to approximately 9 units currently showing arrears.

The report detailed town centre marketing and PR for the Christmas period which attracted significant visitor numbers to the town centre due to key attractions including –

- Chorley's Christmas lights switch on – 5,000 visitors
- Santa Express from town centre to see Father Christmas at Astley Hall – 1,900 families
- Giant Ferris wheel – 10,800 rides

The report posed a number of questions to which answers were received -

Market Walk

How do existing Market Walk tenants contribute towards:

a) The wider marketing and promotion of the town centre?

There was no central fund for which tenants could contribute towards. However, tenants had provided prizes/incentives to encourage shopper engagement, and some tenants had also sponsored events.

b) Improvements and upgrades to the centre such as street furniture?

Tenants did not contribute directly. The Council, as landlord, provided improvements and upgrades which was usual practice. The street furniture in Market Walk had been integrated with the rest of the town centre to encourage shoppers/visitors to explore the whole of the centre of Chorley; this was one reason why tenants were not asked to contribute. It was intended that when the Market Walk extension was built it would offer the opportunity to look at the whole configuration of Market Walk and public realm areas to make improvements.

The Committee were informed that there were examples of street furniture within the town centre that was not the responsibility of the Council. One example was a coffee shop that rented space outside their premise in which they had placed tables, chairs and fencing.

The report identified a number of existing tenants in arrears. Why was this-the case and what action was being taken to address the situation?

The arrears totalled approximately £25,000, which equated to an average of just over 5 days of late payments. This was partly attributed to the way the national or larger retailers make their payments, which did not necessarily fall on the payment due dates (eg payments were often made on a particular day of the month, bi-monthly or even quarterly).

It was also explained that some tenants were still making payments to Deloitte (the company which had managed Market Street on behalf of the Council from its purchase to April 2015), and there was a delay in Deloitte sending the rents on. Tenants had been notified about paying the Council rather than Deloitte, but some had failed to update their records. Most of those tenants in arrears, had arrears worth less than £1,000. Members of the Committee were pleased to note that none of the tenants in arrears, where in that situation due to hardship.

Councillor Bradley advised that the figures for arrears needed to be reconciled and balanced, at the latest, six weeks following the closure of the financial year.

The purchase of Market Walk was expected to bring in additional revenue of £400,000 per year. What had been the return on this investment so far and was this forecast to be maintained in future years?

It was estimated that the Council should make £1 million on this investment but was making £150,000 more than anticipated. This was due to more units than expected being let, and which also allowed the Council to borrow less to finance Market Walk. Leases due to expire are being renewed by tenants due to the prospect of the Market Walk extension and the possibility of big name high street stores locating in Market Walk.

Market Walk extension

Please provide an update on the current position in regard to Market Walk phase 2.

The Council was in a position that if an 'A' grade retailer signed a tenancy agreement, progress would be made relatively swiftly as a significant amount of preparation work had already been completed. The Council was waiting to hear from a big name retailer about locating in Chorley.

The next stage was giving consideration to the design, and whether the design should be prepared earlier than expected in anticipation of retailer sign up. Whatever the design, it would be up to the expected standard for an A grade retailer. All details would be brought before Council for approval, and if members were happy with the recommendations, work could commence reasonably quickly.

How will the Market Walk phase 2 development impact on:

a) *Existing Market Walk tenants?*

There had been more interest from tenants wanting to stay in Chorley. One retailer was not entirely happy with the proposals, due to the potential loss of car parking and increased competition. The Council had made certain commitments in relation to car parking, and was trying to help the retailer, but that it would not be to the detriment of the rest of the town centre.

b) *The wider town centre?*

Since Market Street reopened there had been a significant increase in trading. The public realm areas had been improved and the majority of Market Street repainted. There had been a decrease in empty properties, and three out of the four units at the old McDonald's site had been leased. There was a possible tenant for the fourth unit but they had pulled out. However, there was no intention to fill the empty unit with the first interested party as the occupier had to compliment the other units and not detract from them.

A number of retailers/landlords to premises towards the top of Market Street had successfully secured Council grants to make improvements to shop floor and shop fronts. This had improved the look and feel of that part of Market Street substantially.

It had been noted that the night-time economy had increased without any interventions from the Council.

In response to questions raised by the Panel, it was confirmed that the Town Centre Master Plan included questions posed to residents about the type of retailers/entertainment venues they wanted to see in the town centre. The results were fairly consistent with residents wanting big named stores, cinema and leisure opportunities. It was anticipated that on the completion of the Market Walk extension, which was proposed to include a cinema and leisure activities it would encourage visitors to extend their stay and explore the rest of the town centre, including Market Street.

What are the risks for the town centre and have mitigating actions been identified?

There were some public realm areas, the responsibility for which lay with Lancashire County Council; that showed signs of deterioration. It was felt that due to the anticipated service cuts by the County Council this was likely to worsen and that pressure was needed to be put on Lancashire County Council to ensure the areas are maintained.

The Panel was interested to know what impact the Asda superstore had on Market Street. The impact from the superstore was unknown as no study/survey had been completed. However, it was thought that there had been an increase in footfall in that area. This could be credited due to a number of factors which included the increased parking available following the Fleet Street work.

As well as Market Street improvements, it was reported that retailers round St George's Street had got together to make their own improvements.

Members of the Panel discussed various aspect of the report, including the activities which took place over the Christmas period which contributed to the level of footfall.

Due to the planned extension for Market Walk and other town centre improvements, members of the Panel enquired if consideration had been made to possible improvements to alleviate congestion at the Hartwood roundabout. It was recognised that at peak times traffic flow was slow. However, it was not considered that the congestion was so severe that it warranted changes to the road network.

The planned development of Botany Bay was still at planning stage, but it was expected that there would be a mix of housing and retail opportunities. It was important that the retail at Botany Bay did not duplicate the town centre.

The Chair thanked Councillor Bradley, Councillor Gee and Chris Moister for attending the meeting after which they left the room.

AGREED – That the report be noted.

16.OSP.16 Monitoring of the Organisational Plan 2015/16

Members of the Panel considered a report of the Chief Executive which provided an update on the performance of the Organisational Improvement Plan 2015/16 which included 18 key corporate priority projects set out in the Council's Corporate Strategy. It was reported that overall performance of the Corporate Strategy projects was good with 83% of projects rated green or complete.

The report also provided an update on all the Corporate Strategy and local performance indicators which could be reported at this time. Performance was good with 83% of the 92 indicators achieving or exceeding their target with a further 9% performing within the 5% threshold; 8% of these indicators were below target and outside the 5% threshold.

The Organisational Improvement Plan for 2015/16 contained all priority improvement activity to be undertaken during the year by the organisation. This included the key projects as set out in the 2014/15 Corporate Strategy. The Plan also set out a number of business improvement, budget growth items and neighbourhood priority projects that had been agreed in 2015, and were due to run until the end of the financial year, and in some cases for larger projects into 2016/17 and beyond.

All projects were recorded in the MyProjects system along with detailed milestones and milestone tasks so that progress could be monitored and managed throughout the year.

The Corporate Strategy 2015/16 included 18 key projects. At the end of January 2016 overall performance of key projects was good with 83.3% of the projects either completed or on track. Six projects had been completed; nine projects were rated green; two projects were rated amber, and one project had been closed.

One project which was to 'Deliver Improvements to Market Street' had been closed off as progress had been made over the past year on the concept design for the town centre public realm to incorporate the Market Walk extension, Youth Zone and High Street projects.

The scope had been widened beyond Market Street to include the whole of the town centre, with Market Street likely to accommodate the Flat Iron market during the redevelopment of the Flat Iron site. This had been incorporated into a new project to 'improve the look and feel of the town centre' which was considered and approved as part of the Corporate Strategy refresh in November.

The report also provided a breakdown of organisational plan projects by Corporate Priority, as of the end of January 2016. 59 projects made up the Organisational Plan for 2015/16, consisting of Corporate Strategy projects, business growth items and business improvement projects. In addition to these projects was a further 24 neighbourhood priorities.

Data on the current position of projects, not including the individual neighbourhood priorities, as at the of January 2016 showed –

- 14 projects being completed

- 39 projects rated green
- 6 projects rated amber
- 0 projects were rated red

A breakdown of organisational plan projects by Corporate Priority was provided for the Panel. Where projects had been rated amber an explanation about the issue(s) and action(s) that were being taken to address them was provided.

The report provided the latest position as the end of quarter 4 approached –

- There were 14 completed projects
- 11 projects due to be completed by 31 March 2016
- 3 projects which would be carried over in to 2016/17 in order to complete
- 14 projects receiving new funding for 2016/17
- 17 projects which would carry over into 2016/17, as they had existing investment and were schedules to complete over multiple years

The 24 neighbourhood priorities was determined by the neighbourhood area meetings in January and February 2015, and agreed by Executive Cabinet in March 2015. From this –

- 13 priorities were rated green
- 10 priorities had been completed
- 1 priority (Euxton, Astley, Buckshaw – Balshaw Lane Ponds and not been started.

On noting that the 'Deliver the Steeley Lane/Gateway project was on hold, Councillor Khan enquired if that included the installation on CCTV as there was a lot of vandalism and anti-social behaviour. It was explained that that CCTV was not part of the project, and it was thought that the possible delay was due to the relocation of the CCTV team in the police station. Councillor Khan asked if an update could be provided.

In response to queries raised by members of the Panel in regards to the School Place Projections, it was confirmed that the Council liaised with Lancashire County Council on behalf of schools in the area, instead of approaching schools for information directly.

Members of the Panel were informed that in relation to school growth the County Council were invited to include schools on the CIL 123 list. Although the County Council did add some new schools to the list, extensions to existing schools to meet demand had not been put forward by the County Council.

The 123 list was expected to be reviewed in the next twelve months, and that this was a good opportunity for parish/town councils, ward councillors and chairs of governors to feed in to the process.

The Director Customer and Advice Services explained that from September 2014, CIL money for Chorley was payable for new development schemes. For those developments in parished areas, that particular parish would receive 15% of CIL monies, with no limitations as to how the money was spent. It was reported that some parish councils had already started to receive CIL money. Council's however, were only permitted to spend CIL monies on infrastructure on the 123 list.

Members of the Panel noted that the performance indicator for those people who regularly participated in volunteering was below target at 21% (the target being 25%). This indicator measured the proportion of the adult population who said that over the last 12 months they had given unpaid help once a month or more to any groups, clubs or organisations. 14% of residents said that they had given unpaid help to groups, clubs or organisations at least once a week, with 7% saying they had given unpaid help less than once a week but at least once a month. The Head of Policy and Communications advised that the indicator, which had come from the residents' survey, did not match with what was known about the success of the Time Credits Scheme within Chorley. The 2015 evaluation report regarding Time Credits

suggested that between August 2012-December 2014, 21,000 hours had been given by 1081 people through a network of 103 local groups and that 72% of Chorley Time Credits volunteers gave their time at least once a week. The additional corporate strategy indicator for Volunteering; 'CS 1.07% increase in the number of volunteering hours earned' also returned a 36% increase at its last bi annual return (31/12/2015)

The level of avoidable contact continued to be a result of customers having to contact the Council to follow up on a service request that had not been fulfilled or had been closed off prematurely. This was primarily an issue for high volume, transactional services such as waste and Streetscene and related to a proportionately small number of cases. There were a number of systems in place to enable managers to monitor service fulfilment and technology was being continually updated to ensure effective management of service requests. Regular performance monitoring was undertaken through Strategy Group and remedial action communicated to relevant managers and officers.

In response to questions raised by members of the Panel, the Head of Policy and Communications advised that the figures were monitored weekly, if not daily by the Contact Centre for the wider Council. The figures included employees not responding to call-backs. It was also about making sure someone was responding to tasks on behalf of colleagues who were absent from work due to leave or sickness.

There was a discussion in regards to the percentage of remittances to suppliers by electronic means, and the increasing popularity of cheques being issued the Council had re-introduced printed remittance advice as an additional control on the accuracy of supplier bank account details.

Members of the Panel discussed the performance of various projects.

AGREED – that the report be noted, and that an update on CCTV installation in the area of Steeley Lane be provided to Councillor Khan.

Chair

Date

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Report of	Meeting	Date
Director (Policy and Governance)	Overview and Scrutiny Performance Panel	16 th June 2016

PERFORMANCE FOCUS: COMMUNITY DEVELOPMENT

PURPOSE OF REPORT

- To provide contextual information and initial questions for focus to the Overview and Scrutiny performance panel in respect of community development delivery and future development.

RECOMMENDATION(S)

- That the context and questions be discussed at the Overview and Scrutiny performance panel, with a view to understanding performance.

Confidential report Please bold as appropriate	Yes	No
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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

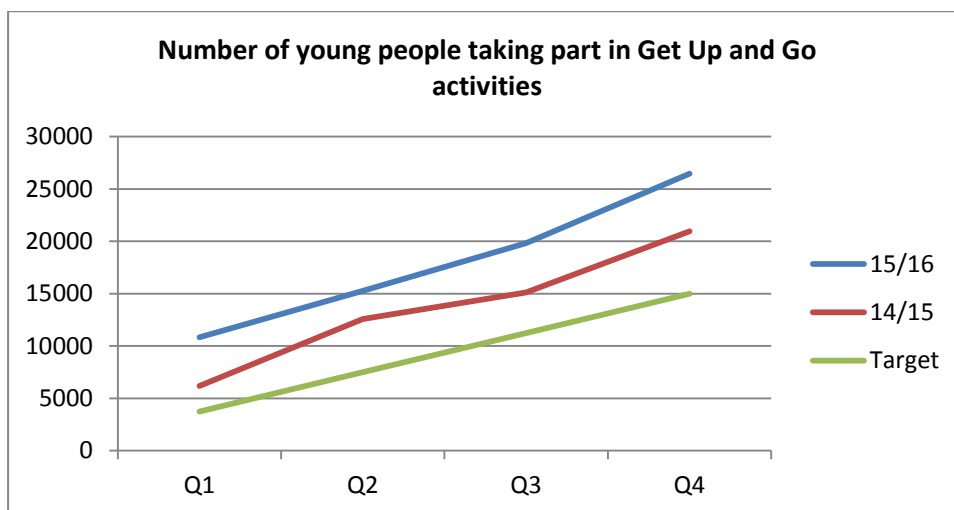
- In its terms of reference, the overview and scrutiny performance panel agreed that at each meeting, as well as considering performance reports, the panel have the opportunity to focus in on any specific area of service delivery. For the June meeting, the members of the panel have selected performance with regard to community development and future development of the service.
- This report provides contextual information and suggests some initial questions to initiate discussions. This will enable the panel and relevant officers and Members to prepare in advance of the meeting.

PERFORMANCE CONTEXT

- The current community development model was established following a review of the Health, Environment and Neighbourhood Service in 2013/14. The resulting structure

aimed to consolidate sport and leisure and community development into a single team with a broader focus on delivering the council’s priorities in relation to early intervention and prevention.

- 7. A generic team of community development support officers deliver a range of activity aimed at supporting communities and local groups to become more resilient. Key areas of work include: Get Up and Go sessions, community clean up days, working with schools, support for community groups and development of Chorley time credits. A summary of recent and future planned activity is provided at Appendix A for information.
- 8. The recent changes to the council’s management structure have made some minor changes to the team, which is now called the Health and Wellbeing team, and has an additional Community Development Officer post.
- 9. Get Up and Go sessions continue to attract positive levels of participation with a total of 26,642 young people attending sessions in 2015/16, which is an increase of over 20% on 2014/15.



- 10. The team continue to support local clubs and groups with 155 groups supported in 2015/16 which vary from luncheon clubs through to larger organisations such as the Prince’s Trust. The total number of groups supported is lower than the same time last year (200 in 14/15) which may reflect a more targeted approach and also additional support available from within the sector, for example from the VCFS Network.

Chorley Time Credits

- 11. Chorley Time Credits is a positive and proactive means of encouraging and growing volunteering effort, supporting and strengthening links between existing volunteering groups in Chorley as well as encouraging and providing opportunities for new groups to get established. This increased capacity in neighbourhoods will support communities to be more self-sustaining and generate benefits in terms of health and wellbeing.

12. The project continues to deliver positive results; 511 new volunteers were recruited in 2015/16 against a target of 200, an increase 24.6% compared to 410 new volunteers in 2014/15.



13. The number of groups engaged in time banking has reduced from 111 in 2014/15 to 77 in 2015/16 although this is likely to be because the majority of organisations in Chorley are now signed up to the Chorley Time Credits network. The number of volunteer hours earned continues to increase from 13,373 in 2014/15 to 18318 in 2015/16.
14. This is the final year of the 3 year contract with SPICE to deliver the Chorley Time Credits programme. The programme is considered to be well established and embedded within the borough; therefore the plan is for the ongoing management and administration to be transitioned into the Community Development Team through a phased process.

Future development of the Community Development Team

15. The Transformation Strategy for 2016 provides a framework to support the organisation in the change that will be required to respond to the challenges facing the Council over the coming years. The strategy sets out a number of key principles for future service design and refers specifically to the need to shape a different relationship with communities that empowers them to do more for themselves with less reliance on public services. These principles are:

Encouraging community action and coproduction

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

QUESTIONS:

16. Operational delivery of the Health and Wellbeing Team

The Health and Wellbeing Team operates at the frontline of the council, interacting directly with customers and delivering a diverse range of activity.

- a) How has the work of the team changed since the restructure in 2013?
- b) How are the priorities of the team identified and decided?
- c) What intelligence is used to inform the targeting of resources, specifically the programme of sessions?

17. Ensuring the continued and further development of Chorley Time Credits

The Time Credits programme has delivered successful outcomes in terms of increased volunteering and benefits for communities.

- a) What are the arrangements for the transition of time credits into the Health and Wellbeing Team and how will the team ensure that the success of this programme is maintained in future?

18. Future development of the Health and Wellbeing Team

The Health and Wellbeing Team has a significant role to play in driving forward the delivery of new ways of working within our communities.

- a) How will the team respond to the principles set out in the Transformation Strategy
- b) How will their day to day work reflect the principles of community action and coproduction?

IMPLICATIONS OF REPORT

19. 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

20. No comments

COMMENTS OF THE MONITORING OFFICER

21. No comments

CHIRS SINNOTT
DIRECTOR POLICY AND GOVERNANCE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Victoria Willett	5248	02.06.2016	Community Development Focus

Appendix A – summary of community team activityYoung People

- GUAG Easter Holiday programme – 35 sessions / 500+ attendances
- GUAG May half term holiday – 15 sessions / 200+ attendances
- Weekly Evening delivery – Monday, Wednesday, Thursday, Friday – 6 sessions per week – approx. 100 plus young people each week age 11- 18. (Buttermere/Tatton/Clayton/Coppull/Lord St)
- Reach Up and Go Programme – dedicated activity for children with disabilities – weekly session approx. 14 each week also holiday programme
- Primary School programme – 30 schools involved – 19 events/in-school engagement activities taking place
- School delivery – raising the standard of PE and school sport – 5 schools across curriculum and after school delivery
- Comprehensive summer programme planned launched July to run throughout August
- Large Scale events – Playday and Playtime in the Park – raising the importance of play
- School Nurses – child weight management - Reception and Year 6 – bespoke programmes
- Brain injury/concussion in sport YP – Spotlight, Wigan Warriors, Headway - awareness and prevention
- Children’s University – learning destination

Adults

- Wheels for All – adapted cycling sessions every Friday at Tatton
- Health Walks – 8 walks taking place across the borough each week – 650+ monthly attendances
- Couch to 5K – 3 programme a year – approx. 120 people on each programme (3 sessions per week x 9 weeks – 27 sessions)
- Informal running groups – progression after C25K – trained volunteer leaders – approx. 50 adults regular running weekly
- Xplorer – orienteering themed activity engaging adults and children 2-11yrs. Based across Astley/Tatton/Rangleys/Coppull/yarrow/coronation rec – working with Children’s Centres targeting families
- Cycling – Sky Ride Local programme in place – rides scheduled throughout summer
- Cycling – informal rides promotion through Breeze rides(women only) and Ride Social
- Walking Football and Walking Netball – weekly sessions developed and now sustained within community

Clean up activity

- 11th July Adlington 1.9 tne
- 18th July Croston 1.86 tn
- 25th July Queen Str (CTE) 1.94 tne
- 22nd August Buckshaw 3.6 tne
- 25th August Eaves Lane /Colynton rd 1 tne
- 12th Sept Bannister st/Knowles str/ Lupton Str 2 tne
- 19th Sept Eccleston 5.84 tne
- 17th Oct Heath Charnock 7.5 tne
- 30th & 31st Oct Clayton Brook 2 tne plus P4P provided skip

- 3rd Nov Chorley Moor 5.48 tne
- 17th Feb Astley Village (Hallgate & Great Meadow)
- 5th Mar Whittle le woods
- 8th April Wright Str 4.5 tonnes in partnership with CCH &
- 8th April Highfield Rd Litterpick Chorley Healey Scouts
- 9th April Delamere Place 8.5 tonnes
- 7th May Bretherton 2.5 tonnes
- 21st May Whittle Le woods 5 tonnes
- June TBC Eaves Green
- 25th June Mawdesley

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Report of	Meeting	Date
Director of Policy and Governance	Overview and Scrutiny Performance Panel	16 th June 2016

THE ORGANISATIONAL PLAN 2016/17

PURPOSE OF REPORT

- The purpose of this report is to present the single organisational business plan for 2016/17 to Members and to review the programme of projects which will be delivered over the coming financial year.

RECOMMENDATION(S)

- That the report be considered by members of the Overview and Scrutiny Performance Panel.

Confidential report Please bold as appropriate	Yes	No

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

- Initially implemented in 2013/14, the single organisational plan looks to draw together all key activity which is planned to be undertaken yearly across the Council into a single programme.
- This approach has been widely accepted by staff and Members and has been found to be an effective way of monitoring the council's business plan over the previous three years; therefore this approach to business planning has once again been adopted for 2016/17.
- All projects within the 2015/16 organisational plan have been reviewed and are either complete or to be carried forward with a future date for completion identified. The plan included a significant number of large and capital investment items along with projects phased over multiple years to deliver a sustained impact and therefore 19 items will be taken forward in 2016/17.

THE ORGANISATIONAL PLAN 2016/17

7. The plan includes 55 projects which have been approved through the corporate strategy process, identified for budget investment in 2016/17 or have been carried forward from 2015/16. In total, the 2016/17 plan incorporates:
- 16 Corporate Strategy projects
 - 31 Budget Growth projects
 - 8 Business Improvement projects
8. 20 projects have been carried over from last year's organisational plan either because the project spans multiple years due to scale or complexity, or because investment funding was allocated for more than 1 year. The projects identified as carrying over are:

Programme	Reason carried forward
Develop a new Buckshaw Community Centre	Capital development to be completed in 16/17
Yarrow Valley car park	Additional time for completion
Play, Open Space & Playing Pitch Strategy	Multi year strategy
Big Wood Works	Additional time for completion
Chorley Council Employment Support Fund with Runshaw College	Continuation of the existing scheme
Transport plan for Chorley	Additional time for completion
Deliver the Steeley Lane / Gateway Project	Multi year programme
Progress the delivery of Friday Street (Chorley East) Health Centre	Multi year programme
School Place Projections	Additional time for completion
Single Front Office	Year 3 of 3 year programme
Deliver (Yr3) of the ICT Strategy	Year 3 of 3 year programme
Digital access and inclusion	Year 2 of existing programme
Delivery of Community Action Plans	Year 2 of multi year programme
Deliver improved CCTV provision	Year 2 of existing programme
Provide accommodation finding service for non-priority households	Continuation of existing programme
Progress delivery of the Chorley Youth Zone	Capital development
Reform public Services in Chorley	Year 2 of 3 year programme
Disabled and Dementia Online Venue Access Guides	Year 2 of 3 year programme
Supporting communities to access grant funding	Year 2 of 3 year programme
Astley 2020	Multi year strategy

9. A copy of the Organisational Plan for 2016/17 is provided as an appendix **(A)** to this report and is accompanied by a summary document which provides a brief overview of each of the projects contained within the plan for delivery this year (**Appendix B**).
10. The projects have been allocated and organised under the new organisational structure of the council, whilst continuing to be grouped under our corporate priorities which are:

- Involving residents in 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

MONITORING DELIVERY

11. The MyProjects system will be used to oversee the delivery of each of the projects within the Organisational Plan. The system has recently been developed following user feedback and is now easier to use and more accessible for staff. Project Managers will be asked to enter their project details into the system including project milestones, tasks and any risks and issues if necessary. The system will be used to monitor all projects as well as being used as a tool to aid project delivery.
12. A revised list of local performance measures is being developed to support the delivery of the single organisational plan. These measures will supplement the 29 corporate strategy indicators used to monitor progress against strategic priorities. The final list of local indicators will be approved by senior management team and commence reporting from Quarter 1.

IMPLICATIONS OF REPORT

13. 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

14. No comment

COMMENTS OF THE MONITORING OFFICER

15. No comment

CHRIS SINNOTT
DIRECTOR POLICY AND GOVERNANCE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Kate Cronin	5348	01.06.16	ORGPLAN 16/17

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Organisational Plan 2016/17



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

(CS/CO)	Develop a new Buckshaw Community Centre	Business Development & Growth
(CS/CO)	Delivery of Community Action Plans	Early Intervention & Support
(CS)	Explore and deliver the Westway integrated sports offer	Director
(CS)	Increase connectivity with rural areas	Customer & Digital
(BG)	Support for Chorley's VCFS organisations	Policy & Governance
(BG)	Provide support to food provision schemes	Policy & Governance
(BG)	Community development & volunteering (SPICE)	Early Intervention & Support
(BG)	Delivery of neighbourhood preferred projects	Early Intervention & Support
(CO/BG)	Digital access and inclusion	Customer & Digital
(CO/BG)	Supporting communities to access grant funding	Policy & Governance



Clean, safe and healthy communities

(CS)	Deliver improvements to the Astley Walled Garden	Policy & Governance
(CO/CS)	Deliver improved CCTV provision	Early Intervention & Support
(CO/CS)	Progress the delivery of Friday Street (Chorley East) Health Centre	Chief Executive
(CO/CS)	Deliver the Extra Care Scheme	Business Development & Growth
(BG)	Police Community Support Officers	Early Intervention & Support
(BG)	Deliver the free swimming programme	Early Intervention & Support
(BG)	Replacement of CBC's Control Orders with Public Space Protection Orders	Early Intervention & Support
(BG)	Empty homes - Enforcement action and communications	Early Intervention & Support
(BG)	Provide a mediation service for anti-social behaviour case resolution	Early Intervention & Support
(BG)	North West in Bloom	Customer & Digital
(BG)	16/17 Young Person's Drop-in Centre	Early Intervention & Support
(CO/BG)	Play, Open Space & Playing Pitch Strategy	Business Development & Growth
(CO/BI)	Astley 2020 - Park footpath lighting and events infrastructure	Policy & Governance
(CO/BI)	Provide an accommodation finding service for non-priority households	Early Intervention & Support
(CO/BI)	Deliver the Big Wood works	Business Development & Growth
(CO/BG)	Yarrow Valley car park improvements	Business Development & Growth



A strong local economy

(CS)	Deliver the Market Walk extension	Customer & Digital
(CS)	Develop a Botany masterplan	Chief Executive
(CS)	Public realm improvements- Improve the look and feel of the town centre	Business Development & Growth
(CS/BG)	Develop Chorley's town and rural tourism economy	Policy & Governance
(BG)	Chorley Business Investment for Growth (BIG) grant delivery	Business Development & Growth
(BG)	Business start-up grants and loans delivery	Business Development & Growth
(BG)	Deliver the borough wide Retail Grants Improvement Programme	Business Development & Growth
(BG)	Deliver the Choose Chorley Grants	Business Development & Growth
(BG)	Inward Investment (Euxton Lane – digital health)	Business Development & Growth
(BG)	External Funding Officer post extension	Business Development & Growth
(BG)	Deliver the Chorley Works programme	Business Development & Growth
(BG)	Deliver the Vulnerable Families Employment Project	Business Development & Growth
(BG)	Furthering key employment sites	Chief Executive
(BG)	Deliver the Chorley Flower Show	Policy & Governance
(BG)	Deliver the Chorley Grand Prix (British Cycling)	Policy & Governance
(CO/BG)	Chorley Council Employment Support Fund with Runshaw College	Business Development & Growth
(CO/BI)	Develop a transport plan for Chorley	Business Development & Growth
(CO/BI)	Deliver the Steeley Lane / Gateway project	Business Development & Growth
(CO/BI)	School place projections	Chief Executive



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

(CS/BG)	Reform public services in Chorley	Policy & Governance
(CO/CS)	Progress the delivery of the Chorley Youth Zone	Early Intervention & Support
(CS)	Implement the Transformation Strategy	Policy & Governance
(CS/BG)	Deliver the Skills Framework	Business Development & Growth
(BG)	Deliver the Employee Health Scheme	Human Resources
(BG)	Additional events in Astley Hall and Park	Policy & Governance
(CO/BG)	Disabled and dementia online venue access guides	Policy & Governance
(CO/BI)	Implement the Single Front Office	Customer & Digital
(CO/BI)	Deliver (Yr3) of the ICT Strategy	Customer & Digital

Key	CS – Corporate Strategy	BG – Budget Growth
	CS/BG – Corporate Strategy with Budget Growth	CO - Carry Over
	BI – Business Improvement	

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Organisational Plan Projects Overview -2016/17

Involving residents and equality of access for all

Project	Overview	Service area
Develop a new Buckshaw Community Centre	<p>This project will progress the design and build of a new community centre for Buckshaw Village, to be sited on Ordnance Road. Work is expected to commence in early 2016, with completion and opening of the facility by December 2016.</p> <p>Once the centre is complete, it will be the intention to transfer the management of this facility into a community management arrangement, as per the Council's policy.</p>	Property Services
Delivery of Community Action Plans	<p>This project will deliver year 2 of Community Actions Plans, delivering the actions and priorities which are contained within each of the plans, which were developed in year 1 of this project.</p> <p>Year two will see these plans being strengthened, co-ordinated and delivered.</p>	Early Intervention and Support
Explore and deliver the Westway integrated sports offer	<p>This project will explore options to enhance sport and recreational facilities in the Westway area. This will include the assessment of existing provision and potential for further development to support all members of the community and will also look at ways in which to integrate existing provision</p>	Early Intervention and Support
Increase connectivity with rural areas	<p>This project will support the delivery of activity to ensure that rural areas are connected to wider activity across the borough, focusing on digital and physical accessibility (transport). It will also give consideration to future initiatives and developments to ensure that all communities are able to access provision and facilities and therefore will aim to reduce the risk of social isolation.</p>	Customer Transformation
Support for Chorley's VCFS organisations	<p>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.</p>	Performance and Partnerships
Provide support to food provision schemes	<p>This project makes provision to support schemes which provide assistance to those in the local community who are most vulnerable and in need of food parcels, nutritious meals and related assistance such as food preparation skills.</p>	Performance and Partnerships

Community development and volunteering (SPICE)	This is a new three year project which aims to further support the Chorley Time Credits scheme to be taken forward within the community with the support of the Community Development Team. The scheme provide rewards for people giving up their time in volunteering hours and aims to build stronger communities and provide improved outcomes for individuals, organisations and local communities.	Health and Wellbeing
Delivery of neighbourhood preferred projects	This project will involve the delivery of 24 neighbourhood area preferred projects which have been determined for delivery by the neighbourhood area representatives. The projects have been chosen to benefit local communities within each of the respective areas.	Early Intervention and Support
Digital access and inclusion	This project supports the delivery of community digital hubs across rural communities which deliver sessions with aim of getting more people online, doing more online and benefitting from being online.	Customer Transformation
Supporting communities to access grant funding	This project is now in its second year and aims to assist organisations to attain grant funding through the Chorley 4 Community database which is an external facing portal available through our website.	Performance and Partnerships

A strong local economy

Project	Overview	Service area
Deliver the Market Walk extension	The project is a continuation of the work that started in 2014 to investigate the feasibility of developing an extension to the Market Walk mall and aims to improve the retail and leisure offer in the town centre, attracting national retailers and increasing visitors and therefore creating growth and opportunities for the future. This vision is proposed to be delivered through developing seven new retail units and also includes improvements to public realm, development of additional parking spaces to offset those that will be lost due to the development and the temporary relocation of the markets and shop mobility.	Customer Transformation
Develop a Botany Masterplan	The Botany Masterplan identifies one site within a wider piece of work to bring forward key employment sites to promote inward investment and provide a mix of employment opportunities within the borough.	Chief Executive
Public realm improvements –	This project will continue the public realm improvements in line with the town centre masterplan and Market Walk extension. The work sits alongside the desire to improve the connectivity across	Market Walk, Markets and

Improve the look and feel of the town centre	the town centre and also the aim of improving gateways into the town to provide a town centre identity.	Town Centre
Develop Chorley's town and rural tourism economy	This project aims to increase visitors to Chorley and therefore support local business and the local economy. It aims to build on the work which has already been undertaken around bringing more short stay visitors into Chorley through the marketing and promotion of the towns' assets and attractions and through the delivery of an annual programme of events.	Communications and Events
Chorley Business Investment for Growth (BIG) grant delivery	This project provides a reward scheme to support the expansion of existing businesses who have been trading over six months and who are creating/safeguarding jobs. The project aims to assist businesses to survive and grow and is provided by a dedicated Business Advisor.	Employment, skills and business support
Business start-up grants and loans delivery	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, ultimately generating more jobs in Chorley.	Employment, Skills and Business Support
Deliver the borough wide retail grants improvement programme	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.	Employment, Skills and Business Support
Deliver the Choose Chorley grants	The Choose Chorley Grant provides an incentive for businesses to consider re-locating to the Borough; this project will continue to deliver the grant scheme and aim to attract inward investors with the aim of creating sustainable local employment opportunities and strengthening local supply chains.	Employment, Skills and Business Support
Inward investment (Euxton Lane – digital health)	This project will provide the delivery of inward investment over 2016/17 and will aim to move forward work on the Digital Health Park, Euxton Lane, Chorley.	Employment, Skills and Business Support
Extend the External Funding Officer post	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.	Employment, Skills and Business Support
Deliver the Chorley Works programme	The Chorley Works – Tackling Unemployment Programme supports 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)	Employment, Skills and Business Support

	claimants with up to date, meaningful work experience with reputable local public and private sector organisations.	
Deliver the Vulnerable Families Employment Project	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.	Employment, Skills and Business Support
Furthering key employment sites	The Chorley Local Plan (adopted July 2015) allocates a number of sites for employment and this project aims 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.	Development and Regeneration
Deliver the Chorley Flower Show	This project will build on the success of the 2015 flower show and see the development and staging of this year's show in Astley Park on 30 th and 31 st July 2016.	Communications and Events
Deliver the Chorley Grand Prix (British Cycling)	This project will support the development and delivery of another successful Chorley Grand Prix event in the Easter of 2017.	Communications and Events
Chorley Council Employment Support Fund with Runshaw College	This fund supports young people and employers to overcome some of the financial barriers to accessing and sustaining apprenticeships.	Employment, Skills and Business Support
Develop a transport plan for Chorley	This project aims to improve public transport within Chorley. It involves planning systems to be put in place to negotiate good public transport systems/ services.	Business Development and Growth
Deliver the Steeley Lane/ Gateway project	The project is designed to develop and deliver a two year programme of local area projects within the town centre/Steeley Lane areas of Chorley.	Market Walk, Markets and Town Centre
School place projections	This project looks at the latest projections for school places in Chorley. This includes an analysis of potential shortfalls and how they may be addressed together with an overview of the existing systems/processes used in delivering school places.	Chief Executive

Clean, safe and healthy communities

Project	Overview	Service Area
Deliver improvements to the Astley Walled Garden	This project will involve making improvements to the Walled Garden in Astley Park. The improvements will include creating an outdoor green stage and a glass house within the walls of the Walled Garden.	Communications and Events
Deliver improved CCTV provision	This project aims to upgrade the Councils CCTV infrastructure with the view that the upgraded system will provide better quality images and full digital recording availability for images captured and will support Police in crime detection and provision of evidence.	Neighbourhoods
Progress the delivery of Friday Street (Chorley East) Health Centre	This project aims to deliver the Project Boards commitment to delivering a health centre in Friday Street. Work includes supporting the delivery of the centre, primarily by defining the model of service provision and working with partners to coordinate the necessary activity to facilitate the opening of a new health centre. Chorley council has two main roles in the development of the health centre; a facilitator and a contributor of finance.	Chief Executive
Deliver the Extra Care scheme	This project will undertake phase two of the work to deliver an Extra Care Scheme in Chorley. This phase aims to take the project through to completion by March 2018; this will include the Council retaining ownership of the scheme as a Registered Provider in its own right and delivering the landlord function.	Development and Regeneration
Police Community Support Officers	This project supports Police Community Support Officers in Chorley.	Neighbourhoods
Free Swimming	This project will deliver free swimming sessions for those aged 16 yrs and under during the school summer holiday period.	Health and Wellbeing
Replacement of CBC's Control Orders with Public Space Protection Orders	This project will replace all current Chorley Council Control Orders with new Public Space Protection orders in response to new legislation contained in the Anti-social Behaviour, Crime and Policing Act 2014, Part 4 Chapter 2 – Public Space Protection Orders.	Neighbourhoods
Empty homes – enforcement, action and communications	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.	Regulatory Services
Provide a mediation service for anti-social behaviour case resolution	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.	Neighbourhoods

North West in Bloom	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.	Waste and Streetscene
16/17 young person's drop in centre	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.	Housing Options and Support
Play, Open Space and Playing Pitch Strategy	<p>The Play, Open Space and Playing Pitch Strategy sets out how Chorley Council plans to protect, manage, enhance and secure its open spaces over the next five years and beyond. It focuses on sites that need to be improved or sustained to mitigate against negative trends and recommends how any identified deficiencies in provision of open space should be addressed through a five year action plan.</p> <p>This project will continue to deliver the strategy's aims over 2016/17- 2017/18. This will involve delivering some key activities as contained within the strategy including work on sites such as Harpers Lane Rec. ground, Tatton Recreation Ground and Buttermere play area.</p>	Development and Regeneration
Astley 2020	This project will continue the delivery of the Astley 20:20 development plan to improve facilities and develop the offer at Astley Park. This project will complement and support the recent planned developments within the park providing footpath lighting, events infrastructure, and additional car parking and tennis court improvements.	Communications and Events
Provide an accommodation finding service for non- priority households	This project aims to commission a service which assists non- priority households to access mainly private rented properties following referrals from the Chorley Council Housing Team.	Housing Options and Support
Big Wood Works	This project is to provide footpath and access improvements to link through from Yarrow Valley (Big Wood) behind Lancashire College to Ackhurst Lodge in Astley Park.	Development and Regeneration
Yarrow Valley car park	This project is designed to assess the opportunities for redeveloping and resurfacing the car park at Yarrow Valley Country Park with the aim being to identify a financially viable proposal that increases car parking capacity, improves visitor experience and enhances the environment at the park.	Development and Regeneration

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

Project	Overview	Service Area
Reform public services in Chorley	This project is focused on delivering the second year of the Chorley Public Service Reform Partnership Strategy. The focus of 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.	Performance and Partnerships
Progress delivery of the Chorley Youth Zone	This project will focus on delivering the youth zone, which aims to provide 'world class' facilities for young people in Chorley, enhancing the boroughs youth offer. Specific milestones for this year include beginning the construction phase of the project.	Early Intervention and Support
Implement the Transformation Strategy	This project will implement the Councils Transformation Strategy to ensure that the organisation is best placed to meet future challenges, including effective leadership and governance structures.	Policy and Governance
Deliver the Skills Framework	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.	Employment, skills and business support
Employee Health Scheme	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.	HR
Events programme delivery	This work aims to build on the success of the 2015 events programmes which have been well received by residents since they were established three years ago. The events are an important way of engaging the community and aim to attract people into Chorley from further afield.	Communications and Events
Additional events in Astley Hall and park	This project aims to deliver a comprehensive events programme for 2016 at Astley Hall. In line with the 2020 vision, the project will provide for additional events to be held at the hall with the aim of attracting visitors, increasing trade and to generate income and provide business growth.	Communications and Events
Disabled and dementia online venue access guides	This project aims to maximise choice and independence for disabled people and those with dementia who are visiting venues within the borough through the development of online access guides which provide detailed information on a range of venues throughout the borough.	Performance and Partnerships

Implement the Single Front Office	This project aims to support the development of a single front office where services are managed and delivered, end to end, at first point of contact, enabling reductions in management and back office costs as well as providing an enhanced service to the customer. This is year two of an ambitious two year root and branch review of services prioritising in both business improvement reviews and business support functions.	Customer Transformation
Deliver (yr3) of the ICT Strategy	This is the final year of a three year programme (2014-17), supported by 26 key actions designed to meet the four main objectives and long term outcomes including; providing a high quality customer experience, having a robust and reliable infrastructure, providing accessible and well managed information and coordinated and appropriately resources support for ICT.	Customer and Digital