

EXECUTIVE CABINET

THURSDAY, 3RD AUGUST 2017, 6.30 PM
COUNCIL CHAMBER, TOWN HALL, CHORLEY

AGENDA

APOLOGIES FOR ABSENCE

1 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.

2 MINUTES OF MEETING THURSDAY, 22 JUNE 2017 OF EXECUTIVE CABINET

(Pages 5 - 10)

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.

MATTERS REFERRED BY THE OVERVIEW AND SCRUTINY COMMITTEE (INTRODUCED BY THE CHAIR OF THE OVERVIEW AND SCRUTINY COMMITTEE, COUNCILLOR JOHN WALKER)

4 OVERVIEW AND SCRUTINY TASK GROUP - ROLLOUT OF SUPERFAST BROADBAND

(Pages 11 - 20)

To receive the report of the Overview and Scrutiny Task Group and accept it for consideration, with a view to the Executive Cabinet's recommended response to the recommendations being reported to a future meeting.

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

- 5 **CHORLEY COUNCIL PERFORMANCE MONITORING - FIRST
QUARTER 2017/18** (Pages 21 - 42)

Report of Director (Policy and Governance).

- 6 **REVENUE AND CAPITAL BUDGET MONITORING 2017/18 REPORT
1 (END OF JUNE 2017)** (Pages 43 - 62)

Report of Chief Executive.

**ITEM OF EXECUTIVE MEMBER (EARLY INTERVENTION) (INTRODUCED
BY COUNCILLOR BEV MURRAY)**

- 7 **EXECUTIVE CABINET'S RESPONSE TO THE OVERVIEW AND
SCRUTINY TASK GROUP - CHILD SEXUAL EXPLOITATION** (Pages 63 - 80)

Report of Deputy Chief Executive/Director (Early Intervention and Support).

- 8 **INTEGRATED COMMUNITY WELLBEING SERVICE - UPDATE** (Pages 81 -
102)

Report of Deputy Chief Executive/Director (Early Intervention and Support).

9 **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 Paragraphs 1 and 3 of Part 1 of Schedule 12A to the Local Government Act 1972.

By Virtue of Paragraph 1: Information relating to any individual.

Condition:

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).

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 EXECUTIVE MEMBER (CUSTOMER, ADVICE AND STREETSCENE SERVICES) (INTRODUCED BY COUNCILLOR ADRIAN LOWE)

10 **DIGITAL INCLUSIONS - ANNUAL UPDATE REPORT**

(Pages 103 -
114)

Report of Director (Customer and Digital).

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

11 **KEY PARTNERSHIPS MONITORING REPORT**

(Pages 115 -
126)

Report of Director (Policy and Governance).

12 **LEGAL, DEMOCRATIC AND HR SERVICES - SUCCESSION PLANNING**

(Pages 127 -
140)

Report of Director (Policy and Governance).

13 **ANY URGENT BUSINESS PREVIOUSLY AGREED WITH THE CHAIR**

GARY HALL
CHIEF EXECUTIVE

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

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/documents/s60977/Appendix%203%20Standing%20Orders%20Jan%202016.pdf> and scroll to page 49

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

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

**MINUTES OF****EXECUTIVE CABINET****MEETING DATE****Thursday, 22 June 2017****MEMBERS PRESENT:**

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

OFFICERS:

Gary Hall (Chief Executive), Jamie Carson (Director (Early Intervention and Support)), Asim Khan (Director (Customer and Digital)), Mark Lester (Director (Business, Economic and Growth)), Chris Moister (Head of Legal, Democratic & HR Services), James Thomson (Principal Management Accountant), Andrew Daniels (Communications and Events Manager), Debbie Wilson (ICT Services Manager) and Ruth Rimmington (Democratic and Member Services Officer)

APOLOGIES:

Councillor Adrian Lowe

OTHER MEMBERS:

Councillors Aaron Beaver, Eric Bell, Gordon France, Tom Gray, Paul Leadbetter, Roy Lees, Sheila Long, Matthew Lynch, June Molyneaux, Richard Toon and John Walker

17.EC.73 Minutes of meeting Thursday, 16 March 2017 of Executive Cabinet

DECISION: The meeting of the Executive Cabinet meeting held on 16 March were confirmed as a correct record for signature by the Executive Leader.

17.EC.74 Declarations of Any Interests

There were no declarations of interest received.

17.EC.75 Public Questions

There were no public questions.

17.EC.76 Update of Community Infrastructure Levy Regulation 123 List

The Executive Member for Economic Development and Public Service Reform presented the report of the Director of Business, Development and Growth which informed Members about the update of the Community Infrastructure Levy (CIL) Regulation 123 List.

The List specified the infrastructure projects to be funded in part by CIL in Chorley and included schemes such as transport improvements, health facilities and education provision.

A four week consultation was held with appropriate stakeholders and the list of schemes requested for inclusion was set out in the report. Not all schemes requested were appropriate for the List.

Councillor Toon highlighted his request for a new length of footway along Clancutt Lane extending to junction with Spendmore Lane, Coppull which was not appropriate for inclusion on the List. It was suggested that the request be submitted for consideration as a Neighbourhood preferred priority.

It was noted that it would be useful to distribute a briefing paper to Town and Parish Councils regarding CIL and for them to contact the Council with any specific queries.

Decision

- 1. Approval granted for the revised changes to the Regulation 123 List for a four week consultation to Monday, 17 July 2017**
- 2. Approval granted for any changes following consultation to be made by Executive Member (Economic Development and Public Service Reform).**

Reasons for recommendation(s)

To update infrastructure schemes and reflect changes to the Regulation 123 List.

Alternative Options Considered and Rejected

None.

17.EC.77 Chorley Council Performance Monitoring Report - Fourth Quarter 2016/17

The Executive Member for Resources presented the report of the Director of Policy and Governance.

The report set out performance against the Corporate Strategy and key service delivery measures for the fourth quarter of 2016/17. Project performance was assessed based on the delivery of key projects outlined within the new 2016 strategy and against the measures in the 2015 Corporate Strategy along with key service delivery measures for individual services.

Overall, performance of key projects was good, with nine (64%) of the projects rated as green and four (29%) of projects were currently rated amber. One project (7%) was now complete and outcomes had been recorded.

Performance of the Corporate Strategy indicators and key service delivery measures was also good. 73% of Corporate Strategy measures were performing on or above target and 70% of key service delivery measures were performing on or above target or within the 5% threshold. Those indicators performing below target had action plans outlined with measures which would be put into place to improve performance.

Members highlighted that the 'Time taken to process all new claims and change events for Housing Benefit and Council Tax benefit' was below target, but noted that this was a very challenging target.

The indicator relating to 'Growth in business rate base' was below target. Members noted that the 2017 revaluation had resulted in this reduction in gross rateable value. The Executive Leader requested that if Members were aware of any companies who were struggling with their Business Rates to contact the Council.

Although the indicator 'Number of projected jobs created through inward investment' was below target a number of potential re-locations were in the pipeline and would be progressed over the next quarter.

Decision

Approval granted that the report be noted.

Reasons for recommendation(s)

To facilitate the on-going analysis and management of the Council's performance in delivering the Corporate Strategy.

Alternative Options Considered and Rejected

None.

17.EC.78 Provisional Revenue and Capital Outturn 2016/17

The Executive Member for Resources presented the report of the Chief Executive. The report presented the provisional outturn figures for the 2016/17 capital programme and update the capital programme for financial years 2017/18 to 2019/20 to take account of the re-phasing of expenditure from 2016/17 and other proposed budget changes.

The accounts were provisional at this stage and subject to final checking and scrutiny by the Council's external auditor. Should there be any significant changes to the outturn as a result of this process a further report would be submitted.

Decision

- 1. Approval granted to note the full year outturn position for the 2016/17 revenue budget and capital investment programme.**
- 2. To request Council approval for slippage requests and other transfers to reserves outlined in Appendix 2 of the report to finance expenditure on specific items or projects in 2017/18.**
- 3. To request Council approval for the contribution of £49,000 from in-year revenue underspends to the Change Management Reserve to finance one-off redundancy and pension strain costs arising from transformation and shared service strategies. This will supplement the £200k budget set aside in 2017/18 to increase the reserve.**
- 4. To request Council approval for the contribution of £49,000 from in-year revenue underspends to the Buildings Maintenance Reserve to finance one-off costs relating to office utilisation and transformational change.**
- 5. Approval granted to note the 2016/17 outturn position on the Council's reserves.**
- 6. Approval granted to note the impact of the final capital expenditure outturn and the re-phasing of capital budgets to 2017/18 and approval to the additions to the 2016/17 capital budget outlined in paragraph 77.**

- 7. To request Council approval of the financing of the 2016/17 capital programme to maximise the use of funding resources available to the Council.**

Reasons for recommendation(s)

To ensure the Council's budgetary targets are achieved.

Alternative Options Considered and Rejected

None.

17.EC.79 Digital Strategy 2017 - 2020

The Executive Member for Customer, Advice and Streetscene Services presented the report of the Director of Customer and Digital which presented and sought approval of the Digital Strategy 2017 – 2020.

The four key elements of the strategy were;

- increasing digital take up;
- increasing digital inclusions;
- working smarter; and
- developing a positive culture which puts customers at the heart of everything we do.

Members highlighted the importance of engaging with Town and Parish Councils on this.

Decision

Approval granted for the Digital Strategy 2017 – 2020.

Reasons for recommendation(s)

The Digital Strategy (2017-2020) set out the Council's aspirations to change and improve the way many residents interact with the Council and the way that we work by maximising the benefits that technology can bring, leading to more efficient delivery of services.

Alternative Options Considered and Rejected

- A significant proportion of the projects within the strategy are reliant of the Council's ICT infrastructure being upgraded, therefore there is a limit to how much progress can be made in delivering the Digital strategy projects, in the first year.
- For this reason, an alternative option would be to postpone approval of this strategy for 12 months until the new ICT infrastructure is in place.
- This has been rejected as there is still a lot which can be either delivered or planned during this period.

17.EC.80 ICT Strategy 2017 - 2020

The Executive Member for Customer, Advice and Streetscene Services presented the report of the Director of Customer and Digital which sought approval for the ICT Strategy 2017-2020.

ICT Services must be in a position to support the council as it moved forward over the next three years with likely significant change in relation to its operating model. The

strategy delivered a flexible and robust ICT Service that was capable of responding to the future needs of the organisation.

Assurances were given that any training required would be provided.

Decision

Approval granted for the ICT Strategy 2017 – 2020.

Reasons for recommendation(s)

The ICT Strategy is a key document for the Council to ensure that it continues to meet the needs of the business. The current strategy expired in March 2017 and a new strategy is required to take the service forward.

Alternative Options Considered and Rejected

None.

17.EC.81 Building Control Fees

The Executive Member for Public Protection presented the report of the Director of Customer and Digital which informed Members about the proposal to amend the current Schedule of Charges for the Council's Building Service.

The current scale of charges were set in 2011 in conjunction with both South Ribble and Preston City Council, to standardise the fees across the neighbouring authorities and help facilitate easier cross boundary applications and, at the time, any movement towards shared services between any of the three authorities. No increase had been implemented since although the charges had been kept under review.

The expectation was that the cost of the service was recovered through these charges.

Decision

Approval granted to consider and accept the revised Schedule of Charges for the Building Control Service with a view to commencing 1 August 2017.

Reasons for recommendation(s)

To ensure the Council's budgetary targets are achieved and the service is charged at a rate relevant to the service provided to our customers.

Alternative Options Considered and Rejected

None.

17.EC.82 Exclusion of the Public and Press

Decision

Approval granted that the press and public be excluded for the following item of business on the grounds that it involves the likely disclose of exempt information as defined in Paragraph 3 of Part 1 of Schedule 12A to the Local Government act 1972.

17.EC.83 Approval for the contract award procedure and evaluation criteria for the procurement of ICT Infrastructure

The Executive Member for Resources presented the report of the Director of Customer and Digital which sought approval for the contract award procedure and evaluation criteria for procurement of ICT infrastructure in line with the ICT Strategy 2017-2020.

Decision

- 1. Approval granted for the contract award procedure using the Crown Commercial Service Frameworks to advertise the tenders on the CHEST for the provision of hardware and printers. Tenders to be evaluated to establish the most economically advantageous tender based on 80% and 20% quality criteria.**
- 2. Approval granted for the contract award procedure for professional services to implement the procured hardware and software which would be published on the CHEST e-tendering portal and run as a Chorley procurement exercise. Tenders to be evaluated to establish the most economically advantageous tender based on 80% cost and 20% quality criteria.**
- 3. Approval granted for the final contract awards to be made by Executive Member (Resources).**

Reasons for recommendation(s)

Under the Council's Contract Procedure Rules approval by the Executive Cabinet for contract award for tenders greater than £75,000 is required.

Alternative Options Considered and Rejected

To not agree contract procedure and award would fail to comply with the Council's Procurement rules.

Chair

Date

Report of the Overview and Scrutiny Task Group - Rollout of Superfast Broadband

June 2017



Introduction

The topic of Superfast Broadband has been raised by residents over a number of years and identified as a potential task group topic. The Overview and Scrutiny Committee wanted to review the rollout, current provision of Superfast Broadband and plans for any remaining properties.

A task group was established and met twice in March and April. This report details information about the witnesses with whom the task group met; the information the task group received and the conclusions that the task group reached. It also includes a list of recommendations that the task group wish to put forward to the Executive Cabinet for their consideration and implementation.

I would like to thank my fellow members of the task group, those partners and officers of the council who gave presentations and information at the meetings.



Councillor Kim Snape - Chair of the Overview and Scrutiny Task Group

Recommendations

For Superfast Lancashire

1. To have discussions with Virgin about the current issues in Buckshaw, Rivington and White Coppice and encourage them to provide Superfast Broadband.
2. To highlight the issues of new estates not having Superfast Broadband from the outset with Broadband Delivery UK (BDUK).
3. To provide hints and tips on resolving broadband issues, including residents speaking to their own provider first before speaking to other providers and not placing electrical devices next to the router etc for distribution to Councillors and Town/Parish Councils.
4. To utilise different technologies available to provide Superfast Broadband to white areas (having minimal coverage and open market review failure).

For BT

1. To update the call centre operative information in regard to Superfast Broadband accessibility, particularly around Wheelton, to avoid no further distress to residents who enquire going forward.
2. To review structures in areas which flood, to ensure that they are located in the best place.

For Chorley Council

1. To consider methods of encouraging new properties to have access to Superfast Broadband from the outset.
2. To liaise with BT about new developments, both residential and commercial.
3. To lobby Broadband Delivery UK (BDUK) to give broadband the same status as utilities.
4. To raise awareness with the public and businesses that the service would not upgrade automatically – there is a need to order Superfast Broadband from their provider if they wish to receive the service.
5. To include an action to investigate the provision of town centre WiFi within the new Digital Strategy.
6. To work with the Combined Authority through the Digital Lancashire project to implement these recommendations.
7. To support the future projects within the Digital Strategy,
 - integration of My Account and eCitizen,
 - the continuation of digital skills training to give the right training to the right people in a flexible way,
 - a tablet loan scheme,
8. To tailor digital skills training to the needs of particular groups
9. To ask Town / Parish Councils to advertise digital skills training in their newsletters,
10. To highlight the availability of good digital access within the Economic Development Strategy as a selling point for businesses to re/locate to Chorley.
11. To create a role within the Members' Allowances Scheme for Member Responsible for Customer and Digital Services.

Membership of the Task Group

Councillor Kim Snape (Chair)
Councillor John Dalton
Councillor Gordon France
Councillor Sheila Long

Councillor Alistair Morwood
Councillor Matthew Lynch
Councillor June Molyneaux
Councillor Mark Perks B Ed (Hons)

Officer Support

Chris Sinnott, Director (Policy and Governance)
Ruth Rimmington, Democratic and Member Support Officer

Scoping the review

The objectives were to understand the issues and concerns by BT and Lancashire County Council (LCC) on the rollout of Superfast Broadband, in particular:

1. How the areas to receive superfast broadband were prioritised and what will happen to those areas not eligible.
2. To understand why the speed of superfast broadband is not consistent throughout the borough and to receive the average speed of superfast broadband throughout Chorley.
3. To gain an understanding of the publicity campaign undertaken to make residents aware that they are able to access Superfast Broadband.
4. To understand if there are any budgetary implications due to the savings required by LCC.

The desired outcomes were:

- To gain an understanding of how areas were prioritised and the timescale for completion on the rollout.
- To be informed on other initiatives that LCC are exploring for those residents who will not qualify for superfast broadband.
- To make recommendations in line with the Council's Digital Strategy.

Witnesses

The following witnesses met with the task group and shared information:

- Gemma Johnson, Project Manager from Lancashire Superfast Broadband
- Nick Kershaw, Project Officer from Lancashire Superfast Broadband
- Rebecca Huddleston, Head of Customer Transformation, Chorley Council
- Paul Heyworth, Business Advisor, Chorley Council

Background

Officers from Superfast Lancashire attended a meeting to advise that Superfast Lancashire was a collaboration between Lancashire County Council (LCC), British Telecom (BT), Broadband Delivery UK (BDUK) and Blackburn with Darwen and Blackpool Councils.

LCC secured around £37 million of Public Sector Investment to intervene in 'white' areas (in addition to commercial rollout). A 'white' area is defined as having minimal coverage and open market review failure.

Phases of the contract

Contract One of the Superfast Lancashire programme consisted of 21% of the fibre rollout. 67% was BT/Openreach commercial fibre rollout and 9% was other operators' high speed broadband services. This left 3% remaining.

At the end of Contract One (Lancashire wide) 137,007 premises, 9,000+ eligible businesses (in the 'white' area) and 100+ business sites had access to Superfast Broadband. 454 Small Medium Enterprises (SMEs) had received business support related to the exploitation of Superfast Broadband access and 934 structures had been built and were providing service.

Contract Two, referred to as the Superfast Extension Programme (SEP) will deliver a further 2% to achieve 99% coverage, leaving 1%. This final 1% will be addressed through future plans such as Gainshare Advance, and only when demand is identified.

Superfast Lancashire enabled deployment to the final third of Lancashire that is not commercially viable for operators. By March 2016 it was planned that 97% of Lancashire homes and businesses would have access to broadband speeds above 24Mbps, and 99% by March 2018. The 97% was achieved by June 2016. It is not cost effective to use public money to enable some rural areas.

Technology

There are main three types of technology used by BT:

1. Copper ADSL & ADSL2+ - This provides speeds of up to 20Mbps downstream and up to 2Mbps upstream.
2. FTTC (Fibre to the Cabinet) - Up to 80Mbps downstream and up to 20Mbps upstream.
3. FTTP (Fibre to the Premises) - Up to 330Mbps downstream and up to 30Mbps upstream

Hardest to reach areas

Work started in September 2016 on the Superfast Extension Project (SEP). There has been an additional £7.6m in external funding for this project which is expected to conclude by the end of December 2017. More than 11,000 extra homes will gain access to fibre broadband through the project. The SEP will be more expensive than the first phase, as it targets delivery in the hardest to reach areas involving more build and use of Fibre to the Premise (FTTP).

A consultation has recently been undertaken with providers to highlight areas still to be covered through commercial rollout. BT is modelling in white areas and LCC and BDUK will review this. BT will sell access to their network to other providers, where Virgin has a closed network.

A potential funding stream for additional work is the European Agricultural, Farming and Rural Development Fund (EAFRD). The aim of LEADER is to create jobs and help businesses grow, which will then benefit the rural economy.

In preparation for this, LCC have acknowledged the need to identify geographic 'white' areas for targeting and as such the Superfast Lancashire team are assessing the final 1%, the hardest to reach premises, against rural postcodes and business locations, to construct clear evidence of the demand and economic impact of intervention in these areas.

The closing date for applications was May 2017. Further information can be found here: <http://www.lancashire.gov.uk/rural-development/about-the-fund.aspx>

Going forward

Officers from Superfast Lancashire advised that LCC will review technologies, costs and consider funding options, including:

1. External Funding

2. Better Broadband Scheme

The Government has committed to giving access to 2Mbps download speed to every premises in the UK. As part of this commitment, local bodies in conjunction with Broadband Delivery UK (BDUK) are making available the option of a subsidised 'better broadband' scheme for eligible premises. This provides support towards the cost of equipment and installation of an alternative broadband connection so that a basic broadband service can be purchased for a first year cost of no more than £400 (taking account of any up front costs and the 12 month service charges). The subsidised installation can also be used to access higher cost packages with higher speeds or greater monthly data caps.

Customers will only be eligible if their premises does not have access to speeds of more than 2Mbps. Note: as well as the major broadband networks such as BT Openreach and Virgin Media, customers may also be able to get a basic broadband service from other suppliers who have coverage within the area.

If customers are eligible for a subsidised installation they will be able to choose a service from any of the retail service providers that are part of the scheme, each of which will be offering a variety of packages based around the amount of data they need and the speed of the connection.

Further information can be found here:

<http://www.lancashire.gov.uk/council/strategies-policies-plans/corporate/superfast-broadband>

3. Gainshare Advance

This is revenue Lancashire County Council is entitled to from BT under the contract in relation to connections above 20%. The initial estimate had been £6 million, but modelling has been made in relation to £4m due to a value for money assessment, whereby the £2m remains unallocated at this time. These hardest to reach areas will benefit from Gainshare Advance.

4. BT's Community Fibre Partnerships

A Community Fibre Partnership is where BT works with a local group – this can be the residents of a rural village or a block of flats in a city centre or even a group of business owners in an industrial park – that isn't covered in an existing fibre upgrade

plan to find a solution to bring fibre to their area. There usually needs to be a joint funding arrangement, where BT cover the costs in line with their commercial model used throughout the country and the community has the option to self-fund the remaining gap. BT looks for solutions to be as affordable as possible. Further information can be found here: <http://www.communityfibre.bt.com/>

There is an organisation called Independent Networks Co-operative Association (INCA) whose members are private, public and third sector organisations promoting, building and supporting the creation of next generation broadband networks throughout the UK. Members include large and small companies, fibre, wireless and satellite providers, cities, rural councils and community schemes.
<http://www.inca.coop/>

Chorley

Officers from Superfast Lancashire advised that by December 2018 up to 97.5% of Chorley will benefit from Superfast Broadband coverage through further rollouts. This is a 3.8% increase from the 93.7% of Chorley covered by Superfast Broadband after Phase One.

Phase One

- 2,748 postcodes in Chorley were identified in 2013 (equalling 49,679 premises. 18,363 were classified as 'white' and eligible for public funding.
- 17,212 premises were able to receive superfast fibre broadband.
- This left 1,151 premises.

Under current future build plans 703 white premises are eligible through SEP and Gainshare, which leaves 448 premises.

Around 600 further premises are due to benefit through Openreach's Commercial programme, including new premises on Buckshaw Village, as well as two cabinets related to the Milestone Meadow area of Buckshaw and Foxglove Drive area of Whittle-le-Woods. Members noted that many residents of Buckshaw Village expect Superfast Broadband to be available as it is a relatively newly built village. The following website can be used to check when fibre service will be available
<https://www.homeandwork.openreach.co.uk/when-can-i-get-fibre.aspx>

Less than four years after Superfast Lancashire deployment began, coverage in Chorley significantly increased. In May 2013, coverage in Chorley lagged both the UK and Lancashire average at >30Mbps and overall fibre broadband. By February 2017, fibre coverage had increased by +35%, while >30Mbps had increased by almost 33%. Chorley was already ahead of the UK Government target of 95% of homes and business having access to >24Mbps by the end of December 2017.

Helping residents

Adoption of Fibre Broadband is high within Chorley, with an average of 41.3%. Members considered the take up of Superfast Fibre Broadband in different wards within Chorley and noted potential issues with residents being aware that an order needs to be placed with a service provider to upgrade and that residents need to regularly check for availability.

Members felt that it may be helpful to provide hints and tips on resolving broadband issues, including residents speaking to their own provider first before speaking to other providers and not placing electrical devices next to the router etc. This information can then be distributed to Councillors and Town/Parish Councils.

There are issues with unreliable data, with residents being told by BT they can't have Superfast Broadband, when they actually can. Any cases should be referred to the Superfast Lancashire team for them to investigate via email: superfast@lancashire.gov.uk.

Speed tests

There is a website that members of the public can use to access speed test information http://www.thinkbroadband.com/speedtest.html#page_content. The Internet Service Providers will offer packages with up-to speeds and Superfast Fibre Broadband is any speed in excess of 24mbps. Comparison sites such as <https://www.uswitch.com/broadband/> provide such information.

Allocations within a structure for fibre broadband are based on a first come, first served basis. Availability on structures can change in very short timescales and might explain why a resident had an issue with one particular supplier. There is a procedure in place that once a structure is nearly full to request BT to increase capacity.

Training

Some residents, particularly older residents benefit from some training to get online. LCC have a Digital Inclusion Programme, part of which includes free training sessions delivered in Libraries across the County. In addition, Chorley Council also has an established digital inclusion programme and organises regular beginners' sessions in community venues across the borough. Sessions can start with the absolute basics and residents can learn on Council laptops or bring their own laptop and tablet if they have one.

There has been marketing initially by BT, in schools and on structures. The Superfast Lancashire team have launched a revamped website www.superfastlancashire.com.

Funding

Officers from Superfast Lancashire confirmed that the budget for the Superfast Lancashire project is not affected by the LCC budget cuts, as the funding is leverage to secure external funding.

Digital Strategy for Chorley Council

The Head of Customer Transformation, Chorley Council, advised that the Digital Strategy is under review and due to be considered by Executive Cabinet in June.

There are four strands of the updated strategy:

1. Increasing digital take up: it is cheaper for the Council for residents to access services online and there are increasing customer expectations to be able to access services digitally. Future projects included the integration of My Account and

eCitizen. Online services should be 'digital by default' – designed specifically for the web.

2. Increasing Digital inclusion: The Council has a Digital Inclusion Officer with a remit to make to digital services more accessible as not all residents have access or can afford access. This includes the provision of access points across the Borough and the provision of training. Work is being undertaken with partners to achieve this, both for residents and businesses. Following training programmes, and where there is the demand and interest local people have volunteered to continue to run local computer clubs, so that people have sustained and sustainable support to practice and develop their skills further. Future projects included digital skills training, free Town Centre Wi-Fi and a tablet loan scheme.

The advertisement of the training sessions was considered and noted that leaflets were distributed in the locality, but word of mouth was also an effective tool as the sessions were all fully booked. Members could suggest areas/localities for training if they were aware of a need. The Council were working with partners to provide and signpost training.

3. Working smarter: Chorley Council staff need to have the right tools, training and encouragement to be able to work in a smarter and more efficient way, resulting in improved productivity. Future projects include the redevelopment of theloop (intranet) and delivery of voice over IP.

4. Putting customers first: Customers should be at the heart of everything we do as a Council, and providing excellent customer services was a key element of that. Future projects included embedding customer service values and responsibilities, through incorporating it into the Council's organisational development and training plan and also developing a plan to migrate further services into the Single Front Office.

Economic Development Strategy for Chorley Council

The Council's Business Advisor advised that part of the Economic Development Strategy aims to help businesses grow, and sometimes this means businesses having an online presence. Previously some rural areas have struggled with the provision and reliability of broadband, but businesses that receive advice from the Council are reporting that this issue is decreasing. Businesses are not always aware of the need to order Superfast Broadband.

Sessions are run on a regular basis, by the Council, to give advice to businesses on the use of social media and the web.

There is a need to ensure new developments have the infrastructure for Superfast broadband from the outset, and to lobby for broadband to have the same status as utilities. Virgin has been in touch with the Council to discuss new business development areas that are in the planning stages to consider the provision of broadband from the outset. This will be a massive benefit to businesses and can be used as a selling point for businesses to relocate to Chorley.

Some businesses rely on having access to reliable broadband, for example, Members highlighted a pub using wireless devices to place food and drink orders. Any cases can be referred to the Superfast Lancashire team for them to investigate.

There is potential for Chorley Council to consider taking responsibility for laying cables within the Town Centre to progress the Digital Strategy / Town Centre Masterplan. If there is free Wi-Fi in the Town Centre there will be massive benefits for the local businesses. Superfast Lancashire is meeting with District Councils to discuss their needs to facilitate a co-ordinated approach with Network providers where possible.



Report of	Meeting	Date
Director (Policy and Governance) (Introduced by the Executive Member for Resources)	Executive Cabinet	3 rd August 2017

CHORLEY COUNCIL PERFORMANCE MONITORING – FIRST QUARTER 2017/18

PURPOSE OF REPORT

1. This monitoring report sets out the performance against the delivery of the Corporate Strategy and key performance indicators during the first quarter of 2017/18, 1 April – 30 June 2017.

RECOMMENDATION(S)

2. That the report be noted.

EXECUTIVE SUMMARY OF REPORT

3. This report sets out performance against the Corporate Strategy and key service delivery measures for the first quarter of 2017/18, 1 April to 30 June 2017. Performance is assessed based on the delivery of key projects and against the measures in the 2016 Corporate Strategy along with key service delivery measures for individual services.
4. Overall, performance of key projects is good, with seven (50%) of the projects rated as green and four (29%) of projects are currently rated amber; actions plans for each of these projects are contained within this report. Two projects (14%) are now complete and outcomes have been recorded. One project (7%) is now closed with a full explanation provided within the report.
5. Performance of the Corporate Strategy indicators and key service delivery measures is also good. 50% of Corporate Strategy measures are performing on or above target and 80% of key service delivery measures are performing on or above target or within the 5% threshold. Those indicators performing below target have action plans outlined with measures which will be put into place to improve performance.

Confidential report Please bold as appropriate	Yes	No
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Key Decision? Please bold as appropriate	Yes	No
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REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

6. To facilitate the on-going analysis and management of the Council's performance in delivering the Corporate Strategy.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

7. None.

CORPORATE PRIORITIES

8. 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

- 9. The Corporate Strategy is the key strategic document for the authority and includes performance indicators and key projects which focus on delivering the Council's four priorities.
- 10. The Corporate Strategy was approved by Council in November 2016. It includes 14 key projects, with a particular focus on delivering some of the large scale, ambitious schemes that will have a significant impact on local outcomes.
- 11. Key performance measures for each service have been set so that targets remain challenging and reflective of the Council's ambitions.



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

The long term outcomes for this priority are:

- Residents who take pride in where they live and their achievements
- All residents are able to take an active part in their community
- Easy access to high quality public services

ACHIEVING THE LONG TERM OUTCOMES IN QUARTER ONE

- All 24 neighbourhood projects for 2017/18 under the overarching project to 'improve the look and feel of the local neighbourhoods across the borough' have now been agreed with update reports provided to local neighbourhood meetings during June and July. Projects for this year include: refurbishment of Jubilee Gardens in Coppull to develop a tidier and more pleasant space with the support of Coppull Parish Council; adoption and refurbishment of two red telephone boxes in Clayton and Whittle to provide defibrillators; and a book bench trail in Astley Village.
- The project to 'develop new ways of working within communities' has been progressed through work to embed the management of time credits within the council's health and wellbeing team including new roles and responsibilities. The project will now build on the time credits infrastructure to test out new approaches to working with residents in communities, supporting them with the skills and tools to take ownership of driving change within local places and spaces.
- To support the council's digital strategy and encourage people to do more online, 17 digital access sessions have been delivered this quarter with a total of 34 hours support provided to 32 learners. In addition to this, there were nine learners who visited Union Street to receive one to one help with using digital terminals, increasing their confidence in using technology.

Performance of Key Projects



- There are three key projects included in the 2016/17 Corporate Strategy under this priority and at the end of the first quarter overall performance is good.
- Two projects are rated green and on track:
 - Improve the look and feel of local neighbourhoods across the borough
 - Develop new ways of delivering services for communities
- One project has now been closed and will be progressed outside of the Corporate Strategy programme:
 - Progress delivery of the Westway integrated sports facility

Project Title	Project Status
Progress delivery of the Westway integrated sports facility	CLOSED
Explanation	<p>This project set out to transform the Westway playing fields in Astley Village with a development to include enhanced playing pitches, lighting, car parking, changing and club facilities. The project aimed to work in partnership with a number of key local stakeholders and sports clubs to develop and fund a highly ambitious scheme for Chorley.</p> <p>Over the last two years, extensive discussions have taken place with local partners to explore options and agree a plan for the development. The council has continued to facilitate discussions and undertaken preliminary work to assess the site and prepare for development.</p> <p>However, complex interdependencies within the project and conditions linked to planning, funding and partnership arrangements have resulted in significant delays and an amber rating at quarter four 2016/17. It is now likely that any further progress on the Westway field site would rely on bids to the FA Football Foundation to secure funding and further extended negotiations with community stakeholders to agree a different scheme which may compromise intended aims and benefits for the community.</p> <p>Therefore to ensure a viable proposition going forward, the scope of this project now needs to be reconsidered. For this reason the current project will be closed and work undertaken to review the project and develop a proposal that best meets the needs of the local community.</p>

Performance of Corporate Strategy Measures



0 Performance is better than target

0 Worse than target but within threshold

1 Worse than target, outside threshold

18. At the end of the first quarter, it is possible to report on one of the seven performance indicators under this priority. This indicator is performing below target, outside of the 5% tolerance threshold:
 - % increase in the number of volunteering hours earned
19. The full outturn information for the performance indicators is included at Appendix A.

20. The reasons for areas of underperformance are listed in the table below:

Performance Indicator		Target	Performance
	% increase in the number of volunteering hours earned	20%	5%
Reason below target	<p>The number of volunteering hours earned has continued to grow with 8,861 hours earned in quarter one and 84 groups signed up against a target of 80 for quarter one.</p> <p>The main reason for lower than expected performance is that SPICE are in the process of launching a new online data collection tool. Groups that wish to sign up have been instructed to wait for this tool to arrive so as to not duplicate the inputting of members data this quarter by inputting it manually and then again into the new tool.</p> <p>Also a further reason is that if new groups sign up towards the end of the quarter they may not have submitted a report to SPICE which details how many members of their group have signed up.</p> <p>Therefore, the evidence of higher numbers should be captured in the next quarter.</p>		
Action required	<p>Action to be taken to improve the performance of this indicator is for SPICE to deploy the online tool, enabling a more accurate data collection method. The system is currently being rolled out with training offered to all groups over the next few weeks. It is anticipated that with the system in place, a more realistic picture of volunteering hours earned should be presented in quarter two.</p> <p>In addition, to support further growth of the time credits network, services and teams from across the council have been allocated targets to encourage them to identify new opportunities to sign up new groups or offer earning opportunities, in turn increasing the number of volunteers.</p>		
Trend:	<p> Performance at the end of quarter one 2016/17 was 6%, against a target of 35%. At the end of 2016/17 performance exceeded target and indicated 63% growth in hours earned. Performance at quarter one this year is only slightly worse than performance at the same time last year and anticipated to show improvement in quarter two.</p>		



Clean, Safe and Healthy Communities

The long term outcomes for this priority are:

- Clean and safe streets
- Reduced health inequalities
- A wide range of quality recreational activities
- High quality, affordable and suitable housing
- High quality play areas, parks and open spaces

ACHIEVING THE LONG TERM OUTCOMES IN QUARTER ONE

21. The project to deliver the Primrose Gardens Retirement Village is on track and has made good progress during quarter one. Preparation works to ensure the building site is ready for construction has been completed with building works commenced on 3 July 2017 as planned. Detailed design proposals have been developed and a final project cost agreed resulting in sign off for the Design and Build Contract. Initial discussions have taken place this quarter with the Early Intervention and Support directorate regarding the operational aspects of the project, including: developing policies and procedures; establishing operating principles; and agreeing the allocations policy with Lancashire County Council. The delivery of Primrose Gardens will result in the provision of purpose built accommodation to support older residents when they need it most.
22. The number of long term empty properties has decreased by 25 compared to the same time last year to encourage clean, safe and more attractive streets and neighbourhoods. There have been 26 affordable homes delivered this quarter compared to 21 for quarter one 2016/17 which support the ambition to deliver high quality, affordable and suitable housing for Chorley residents.
23. Residents have been supported to be healthier as the number of visitors to Council leisure centres continues to increase, with 277,726 visitors this quarter, exceeding the target of 250,000. The enabling phase of the Integrated Community Wellbeing service was completed in quarter one with the aims and objectives of the project achieved as described below.

Performance of Key Projects



24. There are three key projects included in the 2016/17 Corporate Strategy under this priority and at the end of the first quarter overall performance is good.
25. One project was rated as green, meaning they are progressing according to timescale and plan:
 - Deliver the Primrose Gardens Retirement Village for Chorley

26. At the end of the first quarter, one project has been completed and the key outcomes are detailed below:

- Deliver the enabling phase of Integrated Community Wellbeing

Project Title	Project Status
Deliver the enabling phase of Integrated Community Wellbeing	COMPLETE
<p>The project has achieved its aim of bringing Lancashire Care Foundation and Chorley Council together to create an Integrated Community Wellbeing service. The work completed has included:</p> <ul style="list-style-type: none"> • Engagement of staff, service users, partners and other stakeholders in the development and design of the new service. • Review and redesign of office accommodation at Union Street office • Physical collocation of over 150 staff at the Union Street office • Development of an approach to evaluating the new service • Establishment of a senior management structure and partnership agreement. <p>The new service promotes early intervention and prevention to support better health and wellbeing outcomes for our residents and stronger, more resilient communities. It also supports public sector reform objectives and a more sustainable position for public services in future.</p> <p>Over the next quarter, Phase One of the Integrated Community Wellbeing Service will commence, this will focus on implementing and transforming the service towards full integration.</p>	

27. One project is currently rated as amber which is an early warning that there may be a problem with the project:



Project Title		Project Status
Deliver a project to get people ready for work (Chorley Futures)		AMBER
Explanation	<p>The Chorley Futures Project is externally funded by the European Social Fund (60%) and was approved at the ESIF committee in January 2017. However, the formal approval was delayed due to the application going through another appraisal process to determine alignment to national priorities and value for money.</p> <p>This quarter, Chorley Futures received confirmation of the pending decision regarding external funding from the European Social Fund. A notification of rejection was received from the Department of Work and Pensions (DWP) to inform the Chorley Futures Project that the funds would not be awarded.</p> <p>The project team have continued to prepare for the launch of the project, however progress has been limited as a result of the funding notification.</p>	
Action Required	<p>Over the next four weeks, a review will be undertaken to establish potential alternative options. In addition, a letter of complaint has been sent to the DWP, there will also be a supporting letter drafted on behalf of the ESIF committee challenging the decision being made by the DWP. Chorley Council has been proactive in chasing DWP for updates both directly and through the ESIF committee and will continue to monitor the progress of the letter of complaint in reviewing the decision made by the DWP.</p> <p>A contingency plan linked to the skills framework is now being developed.</p> <p>The review of the current situation and the wider skills framework approach will then be presented for consideration and actions will be agreed to move forward.</p>	



Performance of Corporate Strategy Measures



- 28. At the end of the first quarter, it is possible to report on five of the nine key performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A.
- 29. Three of these indicators is performing on or better than target at quarter one:
 - The number of visits to Council leisure centres
 - Number of affordable homes delivered
 - Number of long term empty properties across the borough
- 30. Two of these indicators are performing below target, outside of the 5% tolerance threshold:
 - The number of young people taking part in 'Get Up and Go' activities
 - Number of homelessness preventions and reliefs

31. The reasons for areas of underperformance are listed in the table below:

Performance Indicator		Target	Performance
	The number of young people taking part in 'Get Up and Go' activities	5,000	3,641
Reason below target	<p>A significant contract with a local school has now changed with around 50% of physical activity previously delivered by the Get Up and Go team now being delivered by core teaching staff. This has directly contributed to a reduction in the level of participation from 4,989 at quarter one 2016/17 to 2,159 at quarter one 2017/18. The school confirm that the change in contract isn't as a result of any quality issues, rather a more effective utilisation of PE and sports premium funding for the school.</p> <p>In addition to this, two three year funding sources (Doorstep Sports and Us Girls) came to an end in March 2017, also impacting on Get Up and Go participation figures.</p>		
Action required	<p>Action taken over the next quarter will include the rolling out of new projects which include young people's engagement with 'Get Up and Go' activities and therefore will support and increased in participation.</p> <p>As part of the development of the new Integrated Community Wellbeing Service, the way in which the health and wellbeing team work with schools will be reviewed. The new service focuses on targeting activity and resources towards those areas with greatest need for support and structured early intervention. This review will aim to identify new ways of working with schools and other organisations to achieve better outcomes for young people.</p>		
Trend:	<p> Performance at quarter one 2016/17 was 7,591, with a target of 5,000 (59% above target). Out turn this quarter is 27% off target, meaning that for quarter one, performance is worse than quarter one last year.</p>		

Performance Indicator		Target	Performance
	Number of homelessness preventions and reliefs	200	150
Reason below target	<p>This indicator relates to the number of people that present as homeless or potentially homeless and in need of support from the council. The target for this measure was set at a more challenging level for 2017/18 (800 compared to 600 for 2016/17). This was in anticipation of an increase in the number of homelessness preventions and reliefs due to a number of potential changes expected in 2017 including:</p> <ul style="list-style-type: none"> • Impact of the Homelessness Reduction Bill • Supporting People changes • Roll out of Universal Credit full digital <p>Currently all of these changes have yet to come into place and therefore the anticipated increase in demand has not occurred. The number of homelessness preventions and reliefs has increased compared to the same time last year.</p>		
Action required	<p>The Housing Options team will continue to monitor the progress of the potential changes outlined above and respond accordingly. The target will also be reviewed to ensure that it remains realistic should any of the changes either not happen or have less impact than originally anticipated.</p>		
Trend:	<p> Performance at quarter one 2016/17 was 147, with a target of 150 (2% below target).</p>		



A strong local economy

The long term outcomes for this priority are:

- A vibrant town centre and villages
- A strong and expanding business sector
- Access to high quality employment and education opportunities

ACHIEVING THE LONG TERM OUTCOMES IN QUARTER ONE

32. There has been a continued focus this quarter on developing and improving the 'Check Out Chorley' website to further enable potential visitors to access information and promoting Chorley as a visitor destination, with 11, 675 visitors over the last three months. A marketing plan has been developed for the next 12 months which includes agreeing future campaigns with Marketing Lancashire to raise the profile of Chorley as a visitor destination. In addition to this, work has begun on delivering and promoting key future events including the Chorley Flower Show 2017 which will be delivered in quarter two.
33. Nearly 8,000 people attended Picnic in the Park at Chorley's Astley Park this quarter, with hundreds exploring Astley Hall and enjoying live entertainment throughout the day, allowing thousands of visitors to see how much Chorley has to offer as a visitor destination. Over the first quarter, there have been further developments to promote Chorley as a visitor destination including work to gain funding to repair and renovate the Astley Hall, improving the visitor experience in Chorley.
34. The delivery of the Steeley Lane Gateway Project has made good progress with the Year 1 elements of the project, including Fazakerley Street now complete. This includes work around old paving and street furniture being removed and replaced by new paving allowing more space for market stalls and entertainment activities and enabling the Flat Iron Market Stalls to relocate into the town centre to support the Market Walk extension works. Some remaining work including upgrades to CCTV will be completed during the final stages of the project.

Performance of Key Projects



35. There are five key projects included in the 2016/17 Corporate Strategy under this priority, and at the end of the first quarter overall performance is good.
36. At the end of quarter one, one project was rated green, meaning it is progressing according to timescale and plan:

- Develop activity to promote Chorley as a visitor destination including the Chorley Flower Show

37. Three projects are currently rated as amber which is an early warning that there may be a problem with the projects:

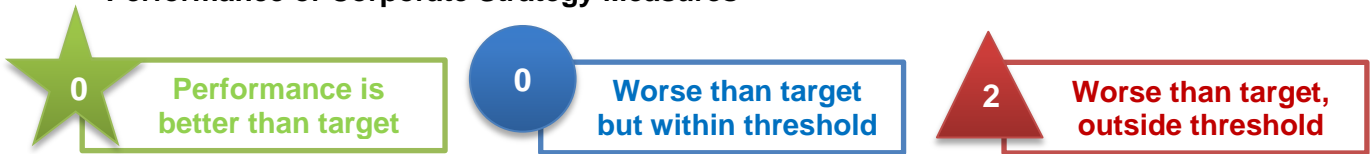
Project Title		Project Status
Market Walk Extension		AMBER
Explanation	<p>The project is continuing to progress well and there has been a significant amount of work undertaken in the last quarter including work commencing on site.</p> <p>However, a number of issues have caused some delays in the project schedule including:</p> <ul style="list-style-type: none"> - further negotiations with tenants to secure commitment - delays by Lancashire County Council in the granting of legal and technical orders to enable completion of works including the Fazakerley Street works to facilitate moving the Flat Iron Market - delayed implementation of the short term car parking strategy due to prolonged negotiation with United Reformed Church that lease and own the required taxi rank offices <p>The majority of issues are as a result of external factors not within the control of the project team and should not affect the final programme with the aim still to deliver the new extension ready for Christmas opening 2018.</p>	
Action Required	<p>In the next quarter work is planned to continue to</p> <ul style="list-style-type: none"> - pursue market interest to fill the remaining vacant units and agree heads of terms; - monitor works on Fazakerley Street to satisfactory completion - implement the short term car parking strategy - continue negotiations with the United Reform Church <p>A report will be presented to Council in July which will provide an update on the tenancy position and revenue projections for the development and seek approval to proceed.</p> <p>The project team will continue to coordinate stakeholder meetings and monitor/update the various project control documents including the project plan, risk register and issues log.</p>	

Project Title		Project Status
Deliver street level improvements in the town centre		AMBER
Explanation	This project is rated amber due to delays in the relocation of existing tenants of key sites so that work on the Civic Square and Hollinshead Street Car Park can progress. The project is also dependent on a re-phasing of funding for the public realm work in Chorley and decisions made in relation to the Market Walk extension.	
Action Required	<p>Suitable alternative accommodation needs to be found for existing tenants of the key sites outlined above so that work on key sites can be progressed within existing budget constraints. This work is ongoing and progress continues to be made on finding alternative solutions.</p> <p>Funding for the public realm work in Chorley is being re-phased to facilitate the Market Walk development and a decision on the way forward will be taken by Council in quarter two.</p> <p>We are also awaiting LCC's allocation of resource to move forward with stage four design and delivery which will release resources to progress the schemes alongside other concurrent major projects.</p>	

Project Title		Project Status
Deliver the Steeley Lane Gateway Project		AMBER
Explanation	<p>Good progress has been made this quarter and a number of year one elements of the project are now complete. However there have been some delays with regards to the progression of year two subway elements which rely on further liaison with Network/Northern Rail over funding for station accessibility.</p> <p>The year one element around the bus station has clashed with the Youth Zone site and has now been deferred until January 2018. In addition to this, the CCTV for East Way/ Seymour Street still requires planning permission and procurement of equipment.</p>	
Action Required	To address the delays outlined above we will continue to liaise with Network/Northern Rail over funding for station accessibility and will work to submit planning permission for the CCTV developments and finalise requirements.	



38. At the end of the first quarter, one project has been completed and the key outcomes were reported at quarter four 2016/17:
- Deliver economic opportunities at Botany

Performance of Corporate Strategy Measures



- 39. At the end of the first quarter, it is possible to report on three of the 11 key performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A.
- 40. The outturn for one indicator is available, but targets are defined at county level and have yet to be set for 2017/18:
 - % 16-17 year olds who are NEET (not in education, employment or training)
- 41. Two indicators are performing below target, outside of the 5% tolerance threshold:
 - The number of projected jobs created through targeted interventions
 - Overall employment rate
- 42. The reasons for areas of underperformance are listed in the tables below:

Performance Indicator		Target	Performance
	The number of projected jobs created through targeted interventions	37	34
Reason below target	Following significant investment over the past few years into the town centre and service centres, there have been reductions to both the ‘Starting in Business Grant’ and ‘Town Centre Grant’ programmes, which are two of the interventions contributing to the performance of this indicator. Therefore, due to these reductions there have been fewer jobs created this quarter.		
Action required	To mitigate the reductions to these grants, the Council will continue to deliver a range of actions within the Economic Development Strategy to ensure and deliver getting local people into work.		
Trend:	Performance at quarter one 2016/17 was 37, with a target of 32 (16% above target). Out turn this quarter is 8.11% off target, meaning that for quarter one performance is worse than quarter one last year.		

Performance Indicator		Target	Performance
	Overall employment rate	80%	74.3%
Reason below target	There continues to be an increasing steady negative impact on the overall employment rate in Chorley resulting from the changes to Universal Credit. These changes allow claimants to remain on benefits whilst also being able to work up to twenty four hours a week. However, those claimants still remain as not classed in work. Therefore, negatively impacting upon the % of overall employed across Chorley.		
Action required	Work will continue with the successful Chorley Works programme. The employability service will expand through either our Chorley Futures programme (subject to funding) or the emerging contingency plans if that funding is not received.		
Trend:	 Performance at quarter four 2016/17 was 82.8%, with a target of 80% (2.8% above target). Performance this quarter is 7.12% off target; however at 74.3% it is still better than North West (71.8%) and Great Britain (74.2%).		



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

The long term outcomes for this priority are:

- A council that consults and engages with residents
- An ambitious council that continually strives to improve
- Cohesive communities in and around outlying areas

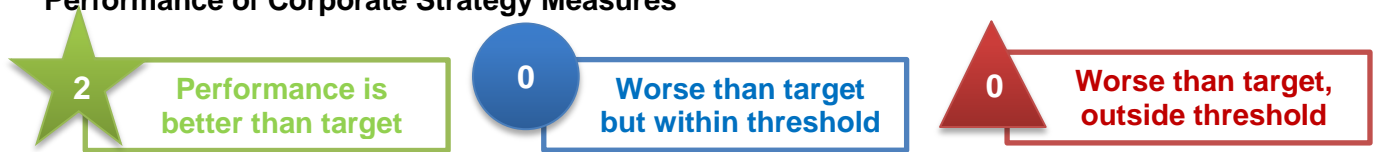
ACHIEVING THE LONG TERM OUTCOMES IN QUARTER ONE

43. The delivery of the Youth Zone is progressing well, with the construction phase making good progress. Demolition and piling works are now complete, and the foundations and basement structure of the Youth Zone is approaching completion.
44. There has been a significant increase in the percentage of people making service requests online this quarter, with a 15% increase compared to the same period last year. The Work Smart programme, which is working towards improving access to council services by making service more efficient, is on schedule with fully scoped proposals and project teams now in place. The co-location of teams at Union Street is now complete with new office environments that follow the Work Smart principles. Wider staff engagement has been completed through sessions with the Flair organisational development group and team meetings to outline the future proposals and plans for Work Smart.
45. The delivery of year two of the Chorley Public Service Reform Programme is on track and making good progress. Work this quarter to deliver and evaluate the programme of activity for year two has progressed as planned and now has support from the Executive group in terms of approvals and funding required. The collocated service hub at Washington Hall community fire station went live in April, enabling the collocation of various public services to reduce demand, develop integrated of services, focus on prevention and improve the wellbeing outcomes for Chorley. Work continued to support the management of GP frequent attenders through the Primary Care User Support Team this quarter, aiming to help identify early interventions across four GP practices in Chorley.

Performance of Key Projects



46. There are three key projects included in the 2016/17 Corporate Strategy under this priority, and at the end of the first quarter overall performance is excellent.
47. At the end of the first quarter, all three projects were rated as green, meaning that they are progressing according to timescale and plan:
- Improve access to council services by making service more efficient
 - Integrate public services through the Chorley Public Service Reform
 - Deliver the Chorley Youth Zone

Performance of Corporate Strategy Measures

48. At the end of the first quarter, it is possible to report on two of the five key performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A.
49. Both of these indicators, are performing on or better than target:
 - % Service requests received online
 - % customers dissatisfied with the service they received from the Council

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

50. There are some important indicators that are not included within the Corporate Strategy, but are measured locally as indicators of service performance. There are ten indicators that can be reported at the end of the first quarter. The full outturn information for this is included at Appendix B: Key Service Delivery Measures.



51. Seven of the Key Service delivery measures are performing on or above target:

- Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit
- Processing of planning applications as measured against targets for 'major' application types
- Processing of planning applications as measured against targets for 'minor' application types
- Processing of planning applications as measured against targets for 'other' application types
- Number of households living in Temporary Accommodation
- Vacant Town Centre Floor Space
- % Council Tax collected

52. One indicator is performing slightly below target, but within the 5% tolerance threshold:

- Supplier Payment within 30 days


53. Two indicators are performing below target at the end of quarter one:

- Average working days per employee (FTE) per year lost through sickness absence
- Number of missed collections per 100,000 collections of household waste

54. The reasons for areas of underperformance are listed in the table below:

	Performance Indicator	Target	Performance
	Average working days per employee (FTE) per year lost through sickness absence	1.875 days	2.15 days
Reason below target	This is due to the high number of days lost to short-term sickness absence this quarter. In May, there were 4 occasions of short term absence which totalled 60.2 days lost. Long term absences are within the target range. Therefore, it is the high number of instances of short term absences this quarter that have primarily contributed to this quarter's performance being off target.		
Action required	To follow the procedure for managing short term absence in the attendance policy. This includes conducting timely return to work interviews and identifying any issues, holding absence meetings, where triggers are met – offering supporting interventions and issuing any sanctions where necessary, consideration of reasonable adjustments for disability cases and medical capability hearing if short-term absences persist.		

Trend:	<p>↑ Performance at quarter one 2016/17 was 2.01 days, with a target of 1.75 days (14.9% off target). Out turn this quarter is 14.67% off target, meaning that for quarter one performance is slightly better than quarter one last year.</p>
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Performance Indicator		Target	Performance
	Number of missed collections per 100,000 collections of household waste	49	191
Reason below target	<p>Major changes to waste collection went live in April including charging for garden waste and four weekly collections of card and paper.</p> <p>The changes were one of the biggest to frontline service provision in recent years, affecting around 50,000 households across the borough. The scale of the changes means that they are still taking time to bed in and become established.</p> <p>Key factors include:</p> <ul style="list-style-type: none"> - The move to four weekly collections of paper and card with some residents still putting bins out every other week as previously and then reporting a missed collection - Changes in routes and crews for all rounds apart from refuse collection - Residents generally becoming familiar with new collection days and bins been collected at a different time to previously. <p>It is worth noting that the number of missed collections equates to 0.2% of all collections during this period.</p>		
Action required	<p>Throughout this process we have been working closely with Veolia with the aim to improve performance. Veolia have been provided with reports of properties which are experiencing numerous missed collections and chief officers at Veolia have been informed there needs to be a significant improvement in performance over the next few months.</p> <p>Across the period of April and May, when the garden waste changes were implemented, the majority of people remained satisfied with waste collection, with performance showing slight improvement compared with the same time last year (82% compared to 80% for 2016). Residents were satisfied with the process and quick response to queries with dissatisfaction mainly related old redundant brown bins being taken away.</p> <p>In quarter two, we expect to see improvement from Veolia to reduce the number of avoidable missed collections. We will also undertake further communication with residents to embed the changes and new collection days.</p>		
Trend:	<p>↓ Performance at quarter four 2016/17 was 55, with a target of 49 (12.24% off target).</p>		

IMPLICATIONS OF REPORT

55. 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	

CHRIS SINNOTT
DIRECTOR (POLICY AND GOVERNANCE)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Rebecca Aziz- Brook/Kate Cronin	5348	20/07/17	Chorley council performance monitoring report Q.1

Appendix A: Performance of Corporate Strategy Key Measures

★ Performance is better than target

● Worse than target but within threshold

▲ Worse than target, outside threshold

Indicator Name	Polarity	Target	Performance Quarter 1	Symbol	Trend
% increase in the number of volunteering hours earned	Bigger is better	20%	5%	▲	Worse
Overall employment rate	Bigger is better	80%	74.3%	▲	Worse
Number of projected jobs created through targeted interventions	Bigger is better	37	34	▲	Better
The % of 16-17 year olds who are not in education, employment or training (NEET)	Smaller is better	TBC	3.1%	The target for this indicator is set at a Lancashire level. Awaiting 2017/18 targets from LCC.	
The number of visits to Council's leisure centres	Bigger is better	250,000	277,726	★	Worse
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	5,000	3,641	▲	Worse
Number of Homelessness Preventions and Reliefs	Bigger is better	200	150	▲	Better
Number of affordable homes delivered	Bigger is better	25	26	★	Better
Number of long term empty properties in the borough	Smaller is better	180	150	★	Better
% service requests received online	Bigger is better	20%	32.74%	★	Worse
% customers dissatisfied with the service they have received from the council	Smaller is better	20%	18.9%	★	Worse

Trend shown is for change from the previous comparable performance 2016/17.

Better denotes better than previous comparable performance

Worse denotes worse than previous comparable performance

Appendix B: Performance of key service delivery measures

★ Performance is better than target

● Worse than target but within threshold

▲ Worse than target, outside threshold

Indicator Name	Polarity	Target	Performance Quarter 1	Symbol	Trend
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	6.4 days	5.34 days	★	Better
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	100%	★	Better
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	94.3%	★	Better
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	97.7%	★	Better
Number of households living in Temporary Accommodation	Smaller is better	15	11	★	Worse
Number of missed collections per 100,000 collections of household waste	Smaller is better	49	191	▲	Worse
Supplier Payment within 30 days	Bigger is better	99%	98.4%	●	Better
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	1.875 days	2.15 days	▲	Worse
Vacant Town Centre Floor Space	Smaller is better	6%	4.28%	★	Better
% Council Tax collected*	Bigger is better	28.6%	28.6%	★	Worse

Trend shown is for change from the previous comparable performance 2016/17.

Better denotes better than previous comparable performance

Worse denotes worse than previous comparable performance

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Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Resources)	Executive Cabinet	3 August 2017

REVENUE AND CAPITAL BUDGET MONITORING 2017/18 REPORT 1 (END OF JUNE 2017)

PURPOSE OF REPORT

1. This report sets out the provisional revenue and capital outturn figures for the Council as compared against the budgets and efficiency savings targets set for the financial year 2017/18.

RECOMMENDATION(S)

2. Note the full year forecast position for the 2017/18 revenue budget and capital investment programme.
3. Note the forecast position on the Council's reserves.
4. Request Council approval for the contribution of £259,000 from in-year revenue underspends to General Balances in 2017/18. This will put the Council on target to achieving the goal of increasing general fund balances to £4m, and will achieve this one year earlier than set out in the Medium Term Financial Strategy. This would therefore replace the proposed budgeted contribution to balances in 2018/19 as previously detailed in the Medium Term Financial Strategy and also help reduce the budget deficit in 2018/19.
5. Request Council note the capital programme to be delivered in 2017/18 to 2019/20.

EXECUTIVE SUMMARY OF REPORT

6. The projected revenue outturn currently shows a forecast underspend of £321,000 against budget. No action is required at this stage in the year.
7. The latest forecast excludes any variation to projected expenditure on investment items added to the budget in 2017/18. These projects are forecast to fully expend in 2017/18 and should there be any balances remaining at year end they will be transferred into specific reserves and matched to expenditure in future years.
8. In the 2017/18 budget the expected net income from Market Walk after deducting financing costs is £0.998m. The latest projection shows a break-even position.
9. The forecast of capital expenditure in 2017/18 is £31.605m.
10. The Council's budget for 2017/18 included a productivity savings target of £140k from changes in staffing structures and the deletion of vacant posts. The full recurrent saving of £140k has been achieved from savings in the Neighbourhoods, Communities and Planning Services teams.
11. The Council expected to make overall target savings of £150k in 2017/18 from management

of the establishment. The full savings of £150k have already been achieved for the year.

12. The Council’s Medium Term Financial Strategy proposed that working balances are to reach £4.0m over the 3 year lifespan of the MTFs to 2018/19 due to the financial risks facing the Council. A budgeted contribution into General Balances of £500k is contained within the budget for 2017/18. The current forecast to the end of June shows that the General Fund balance could be around £3.75m by the end of the financial year. Should the recommendations in this report be approved, the additional in-year contribution to general balances of £259,000 would increase the year-end forecast to £4m and be on target to achieve £4m a year early.

Confidential report Please bold as appropriate	Yes	No
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Key Decision? Please bold as appropriate	Yes	No
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)

13. To ensure the Council’s budgetary targets are achieved.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

14. None.

CORPORATE PRIORITIES

15. 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	√

Ensuring cash targets are met maintains the Council’s financial standing.

BACKGROUND

16. The latest net revenue budget is £16.527m. This has been amended to include approved slippage from 2016/17 and any transfers from reserves. The significant additions to the budget include:

- £179,720 slippage items from 2016/17.

- £928,820 balance of investment budgets carried forward from 2016/17.
- £135,000 Transformation Challenge Award funding from reserves.
- £172,680 LCC Transition funding from reserves for use in 2017/18.

Appendix 3 provides further information about the specific earmarked reserves and provisions available for use throughout 2017/18.

17. A full schedule of the investment budgets carried forward from 2016/17 and the new (non-recurrent) investment budgets introduced in the 2017/18 budget are shown in Appendix 2 together with expenditure to date against these projects (for capital items see Appendix 4).
18. As part of the budget package for 2017/18 the Council approved the proposal for changes to be made to certain staffing structures to ensure that the Council's organisation remains fit for purpose and able to deliver the Council's priorities. Prior to the start of the 2017/18 financial year, work was undertaken to result in changes to structures that were forecast to result in cumulative savings of approximately £140k in 2017/18.
19. The Council's approved revenue budget for 2017/18 included target savings of £150,000 from management of the staffing establishment.
20. Following the recommendations made in the 2016/17 Provisional Revenue and Capital Outturn Report, a sum of £49,000 from 2016/17 in-year revenue underspends has been set aside to fund one-off redundancy and pension strain costs arising from the transformation and shared service strategies. This will supplement the £200k budget set aside in 2017/18. The report also recommended the transfer of £49,000 from in-year revenue underspends to the Buildings Maintenance Fund to finance one-off costs relating to office utilisation and transformational change.
21. Set out in Appendix 1 is the provisional outturn position for the Council based upon actual spend in the first three months of the financial year and adjusted for future spend based upon assumptions regarding vacancies and service delivery.
22. The latest forecast of capital expenditure in 2017/18 is £31.605m. The latest capital forecast is detailed in Appendix 4 based upon actual and committed expenditure during the first three months of the financial year and adjusted for future spending based upon the latest timescales for project delivery.

SECTION A: CURRENT FORECAST POSITION – REVENUE

23. The projected outturn shown in Appendix 1 forecasts an underspend compared to budget of around £321,000. The significant variances from the cash budget are shown in the table 1 below.

ANALYSIS OF MOVEMENTS

Table 1 – Forecasted Significant Variations from the Cash Budget

Note: Overspends/shortfalls in income are shown as ().

	£'000	£'000
Expenditure:		
Staffing costs	158	
Contribution to Corporate Savings Target	(150)	
Gillibrand Street Offices – Chorley Surgery	(32)	
Non Domestic Rates	<u>(24)</u>	(48)
Income:		
Garden Waste Subscription Service	227	
Flexible Homelessness Support Grant	52	
Housing Benefit related grants	41	
Individual Electoral Registration (IER) Grant	18	
Market Rents	<u>(10)</u>	328
Other:		
Housing Benefits	29	
Government Grants	30	
Other minor variances	<u>(18)</u>	41
Net Movement		321

Expenditure

24. Total staffing savings are currently forecast to be around £158k and are predominantly as a result of vacant posts, a number of which have been held vacant pending the implementation of shared services reviews and transformation strategies later this year. The forecast variations profiled above make assumptions regarding the start dates of staff to vacant posts, these assumptions are monitored on a monthly basis.
25. From the £158k staffing savings identified to date, the total 2017/18 corporate savings target of £150k for management of the establishment has been transferred.
26. Terms were recently updated and agreed for the new lease of the Gillibrand Street Offices to Chorley Surgery which provided one-off funding of £59,000 for extensive alterations and investment in the property. The 2017/18 budget already included a provision of £27,500 for maintenance and improvements at the premises so the additional burden on the Council's budget is £31,500. Although the Council has incurred this additional one-off cost in 2017/18, the Council will now secure an annual rental income of £82,500 for the 25 year term of the lease, with no further costs to be incurred by the Council for the first 10 years of the term.
27. The Council's budget for non-domestic rates relating to its own properties was reduced in 2017/18 as a result of the downward revaluation in rateable values to be implemented in April 2017. However as a result of many revaluations increasing elsewhere in the country the government staggered the effects of the revaluations by introducing transitional premiums. The result for Chorley Council is that the rateable values will not reduce fully in 2017/18 and has therefore resulted in a temporary budget overspend for this financial year.

Income

28. The Council recently implemented the introduction of the new subscription based garden waste collection service with the effective date of May 2017. A cautious approach was taken in setting the initial budget to determine the level of estimated income this service would generate and an estimated participation rate of 40% was used in calculating the annual net income of £400,000. I am pleased to report that the scheme has proved to be hugely successful with the actual take-up closer to 55%, generating income of around £684,000 for the full year subscription. As the scheme only started from 1 May 2017, only 11 months income relates to the 2017/18 financial year, giving a surplus of £227k for the year.
29. In March 2017 the Department for Communities and Local Government (DCLG) announced a new funding arrangement for local authorities in the form of the Flexible Homelessness Support Grant, aimed at providing more control and flexibility in tackling homelessness. This is a new grant for the Council with funding allocated over the two years 2017/18 and 2018/19 with the Council receiving grants of £51,726 and £57,586 respectively. Funding allocations for 2019/20 are due to be announced later this year.
30. The Council has also been awarded a number of additional benefits related grants from the DWP, which have been announced since the setting of the Council's budget at the end of February. A grant of £25,047 has been awarded for the costs of implementing Welfare Reform changes in 2017/18, together with funding of £22,326 under the new Right Benefit Initiative which replaces the Fraud and Error Reduction Incentive Scheme (FERIS) from April 2017. Together with other minor new burdens grants awarded in the first quarter, this has resulted in additional income for the Council of around £41,000 in 2017/18.
31. In previous years the Council has received funding from the Cabinet Office in the form of section 31 grants to contribute to the additional costs of transferring to Individual Electoral Registration (IER). It was anticipated that 2016/17 would be the last year of funding but the Cabinet Office has recently announced that funding will now be available for 2017/18 and that the Council will receive an initial grant of £18,246.
32. The initial forecast for market rental income from the Flat Iron shows projected figures to be lower than budgeted in 2017/18 by around £10,000. This is predominantly based on historical trend data from 2016/17 as the quarter 1 income levels remain similar to those of the previous year. The transfer of the weekly market from the car park to the streets has proved a great success and it is now anticipated that any disruption caused by the move will have minimal impact on income levels for the remainder of the year.

Other Items

33. The housing benefits payments budget is one area that historically has a significant impact on the Council's year-end financial position due to the nature of the costs being demand driven and the uncertainty over the level of overpayments recovered and their associated bad debts. The demand for housing benefits has fallen by around 4% over the course of 2016/17 and that trend has continued in the first quarter of the current year. The net effect of the latest figures is a forecast reduction in costs of around £29,000 for 2017/18.
34. The Council has received additional income of around £30,000 for 2017/18 in the form of two new grants from the DCLG. A Custom Build Local Authority Grant of £15,000 was awarded

for maintaining a Self-Build & Custom Housebuilding Register and a Brownfield Land Registers and Permission in Principle new burdens grant of £14,645 received for maintaining registers of previously developed land suitable for housing (brownfield land registers) and allow for the granting of permission in principle for sites allocated for housing-led development.

Budget Requests from Underspends

35. The success of the introduction of the new subscription based garden waste collection service has generated around £227,000 in additional income in 2017/18 as detailed above. This surplus income provides a unique opportunity to ease the burden on the 2018/19 budget by making an in-year contribution to working balances. The Medium Term Financial Strategy outlined the requirement to increase the level of working balances to £4.0m by the end of 2018/19 and included a proposed contribution to balances of £259k in the 2018/19 budget in order to achieve this target. By using the additional income received in 2017/18, together with other savings outlined in this report, it is considered prudent to make an in-year contribution to balances, therefore replacing the proposed budgeted contribution to balances in 2018/19. This would put the Council on track to achieve the £4.0m target and ease the pressure in bridging the budget deficit in 2018/19. As a result, it is recommended that the Council approve the set-aside of £259,000 from in-year revenue underspends to make a contribution to working balances in 2017/18.

MARKET WALK

36. The budgeted net rental income from Market Walk after taking account of financing costs in 2017/18 is £0.998m. The latest forecast indicates a break-even position. The budget in 2017/18 includes an increase in the income budget of £50k due to the full occupancy of the shopping centre.

Table 2: Market Walk Income Forecast (June 2017)

	2017/18 Budget	2017/18 Forecast	2017/18 Variance
Rental & Insurance Income	1,774,100	1,774,100	0
Operational Costs (excluding financing)	147,200	147,200	0
Net Income (excluding financing)	1,626,900	1,626,900	0
Financing Costs	628,830	628,830	0
Net Income (including financing)	998,070	998,070	0
Income Equalisation Reserve (Annual Contribution)	50,000	50,000	0
Asset Management Reserve (Market Walk)	50,000	50,000	0
Net Income	898,070	898,070	0

37. The approved budget makes a provision for a £50,000 transfer to reserve to fund asset maintenance costs outside of the service charge agreement and a £50,000 transfer to an equalisation account to build up a reserve to fund any future reduction to income levels. The forecast balances at the end of 2017/18 after the in-year contributions are £300k (income equalisation) and £186k (asset management reserve).

GENERAL FUND RESOURCES AND BALANCES

38. With regard to working balances, and as per Appendix 1, the Council started the year with a balance of £3.188m. The approved MTFS proposes that working balances are to reach £4.0m over the 3 year lifespan of the MTFS to 2018/19 given the budgetary challenges facing the Council. The current forecast to the end of June shows that the initial General Fund closing balance could be around £3.75m. Should the recommendations in this report be approved, the forecast balance would increase to £4m as detailed in table 3 below. Forecast General Balances would exceed the target to achieve £4.0m by 2018/19.

Table 3 – Movement in General Fund Balance

General Balances	£m
Opening Balance 2017/18	3.188
Budgeted contribution to General Balances	0.500
Forecast revenue budget underspend	0.062
Initial General Fund Balance 2017/18	3.750
Additional in-year contribution to General Balances	0.259
Forecast General Fund Closing Balance 2017/18	4.009
Budgeted contribution to General Fund 18/19	0.000
Forecast General Fund Closing Balance 2018/19	4.009

39. Appendix 3 provides further information about the specific earmarked reserves and provisions available for use throughout 2017/18.

SECTION B: CURRENT FORECAST POSITION – CAPITAL

40. Table 4 below summarises:
- Capital budget (1) – the capital budget agreed by Special Council in February 2017 including amendments as per the 2016/17 outturn report agreed by Council in June 2017
 - Capital budget (2) - the 3 year capital budget following adjustments and re-profiling as described below

Table 4: Profiling of the Capital Budget 2017/18 to 2019/20

Year	Capital Budget (1) £'000	Capital Budget (2) £'000	Changes £'000
2017/18	31,560	31,605	45
2018/19	9,261	10,106	845
2019/20	1,096	1,096	0
Total	41,918	42,808	890

41. An update on the Directorate's major capital projects are outlined below:

Customer & Digital

42. There is £18k of committed expenditure relating to the purchase of **recycling receptacles**. The total budget of £55k is forecast to be fully committed in 2017/18. The forecast represents a £60k reduction in spend since 2016/17 and is the result of charging for replacement receptacles.
43. There is £156k of committed expenditure in 2017/18 for the purchase of grey bins. The take up of the subscription based garden waste service has been 55% with total expenditure on grey bins of £400k. This will be amortised over the 10 year life of the bins and financed through the income generated by the subscription based service.
44. As part of the 2017/18 budget setting process the council approved a £750k allocation for the modernisation of its **IT infrastructure**. The ICT strategy was approved by Executive Cabinet on 22 June 2017 and the capital budget will be allocated to modernise the ICT infrastructure, deliver resilient and flexible ICT as well as facilitate the Digital Strategy.
45. Chorley Council is the accountable body for delivering the **Bank Hall Restoration Project** although there is no direct cost to the council. The project will be delivered via a partnership between the council, Urban Splash, Heritage Trust for the North West and TNBT and the expected duration is eighteen months. The Council will receive a grant allocation for the time its officer spends on the project. The project involves the restoration of the outside fabric of Bank Hall, the restoration of the central area which includes the main entrance hall, the main hall and the clock tower.

Policy & Governance

46. The Council's capital contribution to **Chorley Youth Zone**, part-funded through a £1.1m contribution from LCC, is £2.155m and profiled as follows. The Youth Zone is forecast to open in February 2018.

Expenditure	2015/16 £000s	2016/17 £000s	2017/18 £000s	Total £000s
Demolition (CBC Contribution)	0	55	0	55
Chorley Contribution	150	450	400	1,000
LCC Contribution via CBC	0	0	1,100	1,100
Total Contributions from CBC	150	505	1,500	2,155

47. The carried forward **Astley 2020** budget is £474k. The programme for this budget is under review and is expected to be allocated across investments in events infrastructure, footpath lighting, parking and £200k match funding for a £1.8m HLF grant bid.

Early Intervention

48. The Council's **Disabled Facilities Grant (DFG)** allocation from the Better Care Fund was £614k in 2016/17 with the cost of adaptations totalling £529k. Additional contributions from housing associations of £74k resulted in a carried forward DFG allocation of £158k. The allocations for 2017/18 have been announced and Chorley's allocation will be £666k. The budget is therefore set at £824k to reflect the new allocation and the carried forward funding. On the 16 March 2017 an approval was made to adopt revised housing assistance policies. It is anticipated that these changes will increase the expenditure against the DFG allocation.

49. The extension and final refurbishment of **Cotswold House** is complete. The total budget was £858,000 funded by a £658k HCA grant and £200k contribution from CBC. The final refurbishment was split into two phases, the first being the original grant funded specification to upgrade 15 rooms and the common areas. These works were completed in March 2017. However as the tender for these works came in £200k under budget the council proceeded with a second phase for additional works including further upgrades to bathrooms, toilets and insulation as well as further landscaping works. The budget is expected to be fully spent in 2017/18.
50. The **CCTV replacement programme** has focused on the relocation and equipping of the monitoring suite, and the replacement of CCTV camera heads of over 60 cameras across Chorley Borough. The majority of this work was completed in 2016/17 however there remains some additional work required on five cameras (due to issues related to line of sight and connectivity) to be completed by 31 August 2017.

Regeneration & Inward Investment

51. The **Asset Improvement** budget for 2017/18 is £355k and includes an additional £100k agreed as part of the 2017/18 budget setting process. Expenditure to date is £102k with approximately £80k of works to Union St offices to accommodate LCFT staff. Contributions from LCFT will be used to fund some of these works. Further works to Council assets are expected in 2017/18 including the renewal of the walkways in the covered market.
52. The total approved budget for **Market Walk Extension**, as agreed at Full Council in September 2016, is £12.643m. Within this budgeted amount the Council have signed a Pre-Construction Services Agreement (PCSA) with Eric Wright worth £2.082m which enabled the Council to simultaneously progress the detailed design together with the phased enabling works without committing the Council to a final construction contract. Following a more detailed cost submission from Eric Wright there is a report to be presented to Full Council on 25 July 2017 to request members approve an updated budget which will include associated elements of the public realm works.
53. The **Steeley Lane Gateway** project involves a number of different sites including works to Theatre Walk, Bus Station Crossing and Eastway-Steeley Lane. The Eastway works are complete and the works to Theatre Walk are over halfway complete however the works to the Bus Station clash with the Youth Zone site and have been deferred until January 2018. A budget of £160k for further investment is included in the capital programme for 2018/19.
54. The **Play, Recreation and Open Space** projects involve a number of different sites. The following two schemes are associated with transfers to Coppull, Croston, Charnock Richard and Eccleston Parish Councils, respectively, in order to fund play improvement schemes:

Project	Actual 2017/18	Current Budget 2017/18
Tansley Avenue, Coppull	40,000	40,638
Station Rd, Croston	24,632	24,632
Mossie Close, Charnock	0	44,079
Drapers Ave/Langton Close, Eccleston	50	21,580
Approved budget 2017/18	64,682	130,929

The following schemes have experienced progress in 2017/18:

Project	Actual 2017/18	Current Budget 2017/18
Gough Lane, Clayton Brook	0	15,200
Grafton St, Adlington	33,900	34,400
Osborne Drive Play Area	51,798	53,579
King George V Play & Pitches	5,000	429,457
Approved budget 2017/18	90,748	532,636

- **Gough Lane** – an order has been placed with LCC to carry out installation of lighting columns to illuminate the MUGA
- **Grafton Street** – the creation of a new toddler play area on Jubilee Recreation ground has been completed in 2017/18
- **Osborne Drive** – works to create a new play area for children ages 2-12yrs has reached completion
- **King George V Playing Pitches** – progress on this project has been hampered owing to complications in reaching an appropriate drainage solution for this site and progress is on-going.

The Parks and Open Spaces Officer is currently reviewing the needs-based objectives for improvements to be undertaken across three key Recreation Grounds (Harpers Lane, Coronation & Tatton). Previously approved budgets are as follows:

Project	Actual 2017/18	Current Budget 2017/18
Harpers Lane Rec, Chorley	0	50,000
Coronation Recreation Ground	0	264,650
Tatton Recreation Ground	2,023	126,764
Approved budget 2017/18	2,023	441,414

55. As part of the final stage of works at **Rangletts Recreation** Ground a payment upfront of £97k has been made to LCC for highways schemes at Bolton Rd, Duke St, Brindle St, Harrsion Rd and Pilling Lane. Works have begun and are scheduled to complete in September 2017.
56. In June 2016 a budget of £220k (£7k 2016/17, £213k 2017/18) was identified and approved to extend and refurbish the existing car park at **Yarrow Valley Country Park**. Owing to the smooth running and sound cost management of the initial refurbishment phase it was deemed, in May 2017, that an additional 14 car spaces, as was originally intended in draft proposals, could be completed on time and within existing budget. The project is complete and including retention will spend to budget.
57. An increase in the budget for **Primrose Retirement Living** was approved by General Purposes Committee on 15 June 2017. The previous budget has been increased from

£9.747m to £10.591m. The additional budget will be funded through additional HCA grant, commuted sums and temporary prudential borrowing. Approval to grant the works contract was also given and following the completion of the acquisition and demolition on the site, construction works have now begun.

58. In 2016/17 £700k was spent on preliminary costs relating to the build of the **Digital Office Park**. This included £615k on the purchase of the site and £70k on design, engineering and consultancy fees. The budgets for 2017/18 and 2018/19 throughout the construction phase of the project are £4.965m and £2.45m respectively. Due to a delay in the start of construction in connection with wider village development, the profile of expenditure between 2017/18 and 2018/19 will be revised in the coming weeks and reported at the next quarter's budget monitoring report.
59. An Executive Member decision was approved on 19 May 2017 to contribute £40k of s106 allocations to LCC for the part-funding of the improvement /creation of three priority **Bus Stops in Buckshaw Village**. In order to assist with the improved public transport service, temporary bus stops were placed in Buckshaw Village however they were unable to be placed in ideal locations at the time. The three priority bus stops will be the two temporary bus stops on Ordnance Road near Aldi, and the introduction of an additional bus stop for the village centre opposite the Hub.

Capital Financing

60. The capital programme is financed using different sources of funding. The table below shows the latest proposed financing based on the forecast of expenditure in 2017/18. This in line with budget and will be reviewed at year-end to best manage the Council's own resources.

Table 5: Forecast Capital Financing 2017/18

Fund	Original Budget 2017/18 £'000	Quarter 1 2017/18 £'000	Variance
External Contributions	7,217	7,259	42
Grants	7,794	8,046	252
New Homes Bonus	326	326	0
Earmarked Reserves	2,247	2,250	3
Revenue	20	20	0
Capital Receipts	1,226	1,226	0
Borrowing	12,730	12,478	(252)
Capital Financing 2017/18	31,560	31,605	45

61. The increase in external contributions relate to the s106 contributions for Buckshaw Village bus stops. The additional grant income is the receipt of 75% of the HCA grant for Primrose Retirement Living. The grant has increased by £336k overall (75% equates to £252k) to part-fund some of the increase in forecast costs outlined above. This will re-phase £252k of borrowing into 2018/19.

IMPLICATIONS OF REPORT

62. 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

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

COMMENTS OF THE MONITORING OFFICER

64. The Monitoring Officer has no comments.

GARY HALL
CHIEF EXECUTIVE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Dave Bond/James Thomson	5488/5025	28/07/16	Revenue and Capital Budget Monitoring 2016-17 Report 1

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
General Fund Revenue Budget Monitoring 2017/18 Forecast to end of June 2017	Original Cash Budget	Impact of Council Restructure	Agreed Changes (Directorates)	Agreed Changes (Other)	Amended Cash Budget	Contribution to Corp. Savings (Staffing)	Contribution to Corp. Savings (Other)	Current Cash Budget	Forecast Outturn	Variance	Variance
	£	£	£	£	£	£	£	£	£	£	%
Customer & Digital	5,981,210	-	98,100	(42,710)	6,036,600	(70,000)		5,966,600	5,722,500	244,100	4.1%
Policy & Governance	3,985,140	-	-	502,250	4,487,390	(10,000)		4,477,390	4,494,420	(17,030)	-0.4%
Early Intervention	2,450,660	-	(105,270)	184,200	2,529,590	(10,000)		2,519,590	2,463,500	56,090	2.2%
Business Development & Growth	1,291,130	-	7,170	432,510	1,730,810	(56,010)		1,674,800	1,694,920	(20,120)	-1.2%
Directorate Total	13,708,140	-	-	1,076,250	14,784,390	(146,010)	-	14,638,380	14,375,340	263,040	1.8%
Budgets Excluded from Directorate Monitoring:											
Pensions Account	230,300	-	-	-	230,300	-		230,300	230,300	-	-
Pensions Deficit Recovery (Fixed Rate)	790,500	-	-	-	790,500	-		790,500	790,500	-	-
Benefit Payments	28,550	-	-	-	28,550	-		28,550	(110)	28,660	100.4%
Market Walk	(1,752,200)	-	-	-	(1,752,200)	-		(1,752,200)	(1,752,200)	-	-
Transition Fund	100,000	-	-	172,680	272,680	-		272,680	272,680	-	-
Primrose Gardens Retirement Living	30,300	-	-	-	30,300	-		30,300	30,300	-	-
Corporate Savings Targets											
Management of Establishment	-	-	0	(146,010)	(146,010)	146,010		-	-	-	-
Efficiency/Other Savings	-	-	-	-	-	-		-	0	-	-
Total Service Expenditure	13,135,590	-	-	1,102,920	14,238,510	-	-	14,238,510	13,946,810	291,700	2.0%
Non Service Expenditure											
Contingency Fund	-	-	-	-	-	-		-	0	-	-
Contingency - Management of Establishment	(150,000)	-	-	150,000	-	-		-	-	-	-
Efficiency/Other Savings	-	-	-	-	-	-		-	-	-	-
Investment Properties	(67,490)	-	-	-	(67,490)	-		(67,490)	(67,490)	-	-
Revenue Contribution to Capital	400,000	-	-	50,000	450,000	-		450,000	450,000	-	-
Net Financing Transactions (general capital expenditure)	392,100	-	-	-	392,100	-		392,100	392,100	-	-
Net Financing Transactions	870,480	-	-	-	870,480	-		870,480	870,480	-	-
VAT Shelter Income	-	-	-	-	-	-		-	0	-	-
Transfer to Earmarked Reserve - VAT Shelter Income	-	-	-	-	-	-		-	0	-	-
Parish Precepts	642,990	-	-	-	642,990	-		642,990	642,990	-	-
Total Non Service Expenditure/Income	2,088,080	-	-	200,000	2,288,080	-	-	2,288,080	2,288,080	-	-
Total Expenditure	15,223,670	-	-	1,302,920	16,526,590	-	-	16,526,590	16,234,890	291,700	1.8%
Financed By											
Council Tax	(7,145,540)	-	-	-	(7,145,540)	-		(7,145,540)	(7,145,540)	-	-
Revenue Support Grant	(734,340)	-	-	-	(734,340)	-		(734,340)	(734,340)	-	-
Retained Business Rates	(2,929,530)	-	-	-	(2,929,530)	-		(2,929,530)	(2,929,530)	-	-
Business Rates Pooling	(716,610)	-	-	-	(716,610)	-		(716,610)	(716,610)	-	-
Government S31 Grants (Small Business Rate Relief)	(676,140)	-	-	-	(676,140)	-		(676,140)	(676,140)	-	-
Government S31 Grants (Other Grants)	(7,700)	-	-	-	(7,700)	-		(7,700)	(7,700)	-	-
Business Rates Retention Reserve	(538,510)	-	-	-	(538,510)	-		(538,510)	(538,510)	-	-
New Homes Bonus	(4,006,650)	-	-	-	(4,006,650)	-		(4,006,650)	(4,006,650)	-	-
New Burdens Grant	-	-	-	-	-	-		-	-	-	-
Collection Fund (Surplus)/Deficit	405,740	-	-	-	405,740	-		405,740	405,740	-	-
Use of Earmarked Reserves - capital financing	-	-	-	-	-	-		-	-	-	-
Use of Earmarked Reserves - revenue expenditure	625,610	-	-	(1,302,920)	(677,310)	-		(677,310)	(706,955)	29,645	-
Conts in CGUA Reclassified as Revenue	-	-	-	-	-	-		-	-	-	-
Budgeted Contribution to General Balances	500,000	-	-	-	500,000	-		500,000	500,000	-	-
Total Financing	(15,223,670)	-	-	(1,302,920)	(16,526,590)	-	-	(16,526,590)	(16,556,235)	29,645	-0.2%
Net Expenditure	-	-	-	-	-	-	-	-	(321,345)	321,345	-
General Balances Summary Position				Target	Forecast	Proposed Transfer to General Balances			259,000		
				£	£						
General Fund Balance at 1 April 2017				3,740,000	3,187,536						
Budgeted Contribution to General Balances					500,000	Forecast Underspend			62,345		
In-year transfer to General Balances					259,000						
Provisional (Over)/Under Spend					62,345						

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Investment Projects 2017/18

Investment Area (Revenue)	Investment Budgets c/fwd to 2017/18	Investment Agreed 2017/18	In-Year Changes 2017/18	Total Budget 2017/18	2017/18 Spend to Date	Committed to Date	2017/18 Balance	Forecast Outturn 2017/18	Forecast Balance Remaining
North West in Bloom	-	20,000		20,000	14,720	1,547	3,733	16,267	3,733
Customer & Digital	-	20,000	-	20,000	14,720	1,547	3,733	16,267	3,733
Support to the VCFS Network	-	15,000		15,000	-	-	15,000	15,000	-
Support the food bank	-	15,000		15,000	-	-	15,000	15,000	-
Supporting communities to access grant funding	5,300			5,300	5,300	-	-	5,300	-
Chorley Public Service Reform Board work plan	21,900	15,000		36,900	3,763	-	33,137	36,900	-
Disabled and dementia online venue access guides	9,700			9,700	-	5,077	4,623	9,700	-
Develop Chorley's town and rural tourism economy	22,310			22,310	2,334	7,467	12,509	22,310	-
Policy & Governance	59,210	45,000	-	104,210	11,397	12,544	80,269	104,210	-
Empty Homes Officer	9,540			9,540	-	-	9,540	-	9,540
Mediation service for Anti-Social Behaviour disputes	16,750			16,750	-	-	16,750	16,750	-
Development and delivery of community action plans	190,580		(5,720)	184,860	-	3,560	181,300	184,860	-
Replacement of CBC's Control Orders with Public Space Protection Orders	20,000			20,000	-	-	20,000	20,000	-
Connecting Communities through food	6,340			6,340	-	-	6,340	6,340	-
Community development and volunteering (Spice)	40,000			40,000	-	-	40,000	40,000	-
Free Swimming	-	7,000		7,000	-	-	7,000	-	7,000
16/17 year old drop in scheme	-	15,000		15,000	-	-	15,000	15,000	-
Early Intervention	283,210	22,000	(5,720)	299,490	-	3,560	295,930	282,950	16,540
Investigate opportunities to expand Chorley Markets	3,620			3,620	-	-	3,620	3,620	-
Town Centre & Steeley Lane Pilot Action Plans	126,210			126,210	-	126,210	-	126,210	-
Support the expansion of local businesses (BIG grant)	96,420	30,000		126,420	12,949	47,949	65,522	126,420	-
Business Start-up (Grant and Loan)	15,880	15,000		30,880	3,500	1,000	26,380	30,880	-
Choose Chorley Grants	179,400	37,000		216,400	6,000	105,895	104,505	216,400	-
Joint employment initiative with Runshaw College	15,000			15,000	(4,578)	-	19,578	(4,578)	19,578
Inward Investment delivery (Euxton Lane - Digital Health)	24,000			24,000	-	-	24,000	24,000	-
Deliver the Skills Framework	30,000	15,000		45,000	-	-	45,000	45,000	-
Vulnerable families employment project	3,250			3,250	-	-	3,250	3,250	-
Furthering Key Employment Sites	57,940			57,940	(266)	10,250	47,956	57,940	-
Choose Chorley Campaign	34,680			34,680	1,641	184	32,855	34,680	-
Business Development & Growth	586,400	97,000	-	683,400	19,246	291,488	372,666	663,822	19,578
TOTALS	928,820	184,000	(5,720)	1,107,100	45,363	309,139	752,598	1,067,249	39,851

Note: Committed to Date includes grant approvals and other future committed expenditure that is not necessarily yet raised on the finance system

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Analysis of Reserves and Provisions 2017/18

Reserves

General Fund Balance

Change Management Reserve	53,512	200,000		253,512	
VAT Shelter Income - Capital/revenue financing	9,281		0	9,281	
Non-Recurring Expenditure - Revenue resources for capital financing	1,904,842		(1,221,870)	682,972	(2)
Market Walk - Income Equalisation Reserve	250,366	50,000		300,366	
Market Walk - Asset Management	135,860	50,000		185,860	
Market Walk - Project Work funded through Service Charge	154,430	38,600		193,030	
Section 31 Grant - Empty property/small business rate relief	32,495		(32,495)	(0)	
Business Rates Retention - Surplus on levy payment	627,138		(538,510)	88,628	(3)
Investment Fund - Invest-to-earn Projects	401,990	300,000		701,990	
LCC Transition Fund	358,590	100,000	(458,590)	0	
Chorley Employment Inclusion Programme	0	295,390		295,390	

Non-Directorate Reserves

Policy & Governance

Investment Projects	56,810		(56,810)	0	(4)
British Army Civil Engagement Grant	16,902		(16,902)	0	

Communications & Events

Slippage from 2016/17	5,880		(5,880)	0	(5)
Transformation Challenge funding	135,000		(135,000)	0	
Public Service Reform funding	21,900		(21,900)	0	(4)
Funding for Graduate Policy Officer post 2017/18	32,220		(32,220)	0	

Performance & Partnerships

Slippage from 2016/17	80,730		(54,410)	26,320	(5)
Elections	0	90,000		90,000	
Impact of Pay Policy/Living Wage	26,300	9,000	(3,000)	32,300	
Legal Case Mgt System	1,522		(1,522)	0	

Legal, Democratic & H.R.

Slippage from 2016/17	69,030		(53,030)	16,000	(5)
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Shared Financial Services

Policy & Governance

Business Development & Growth

Community Infrastructure Levy	22,898			22,898	(6)
Government Grants - Single Homeless Initiative	20,250		(12,000)	8,250	
Local Development Framework	50,000		(50,000)	0	
Slippage from 2016/17	26,000		(26,000)	0	(5)

Development & Regeneration

Retail Grants Programme	111,498		(111,498)	0	(4)
Investment Projects	456,570		(456,570)	0	(4)

Employment Skills & Business Support

Investment Projects	129,830		(129,830)	0	(4)
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Markets & Town Centre

Buildings Maintenance Fund	72,352	100,000	(172,352)	0	
Redevelopment Fund - Oak House Site	615,850		(615,850)	0	(7)
Slippage from 2016/17	4,000		(4,000)	0	(5)

Property Services

Business Development & Growth

Customer & Digital Services

New Investment Projects 2016/17	17,440		(17,440)	0	(4)
Single Front Office Apprentices 2016/17 to 2017/18	64,450		(12,050)	52,400	
Council Tax Summons/Liability Order Bad Debts	89,020			89,020	
Land Charges litigation - legal costs	15,820			15,820	
Funding for Debt Recovery Officer post (April to Oct 2017)	13,460		(13,460)	0	
Slippage from 2016/17	1,400		(1,400)	0	(5)

Customer Transformation

	Opening Balance 01/04/17 £	Other Transfers 2017/18 £	Forecast Use in 2017/18 £	Forecast Balance 31/03/18 £	Notes
General Fund Balance	3,187,536	821,345		4,008,881	(1)
Non-Directorate Reserves	3,928,503	1,033,990	(2,251,465)	2,711,028	
Policy & Governance					
Communications & Events	73,712	0	(73,712)	0	
Performance & Partnerships	195,000	0	(195,000)	0	
Legal, Democratic & H.R.	108,552	99,000	(58,932)	148,620	
Shared Financial Services	69,030	0	(53,030)	16,000	
Policy & Governance	446,294	99,000	(380,674)	164,620	
Business Development & Growth					
Development & Regeneration	119,148	0	(88,000)	31,148	
Employment Skills & Business Support	568,068	0	(568,068)	0	
Markets & Town Centre	129,830	0	(129,830)	0	
Property Services	692,202	100,000	(792,202)	0	
Business Development & Growth	1,509,248	100,000	(1,578,100)	31,148	
Customer & Digital Services					
Customer Transformation	201,590	0	(44,350)	157,240	

Analysis of Reserves and Provisions 2017/18

Reserves	Opening Balance 01/04/17 £	Other Transfers 2017/18 £	Forecast Use in 2017/18 £	Forecast Balance 31/03/18 £	Notes
Slippage from earlier years	46,860		(46,860)	0	
Slippage from 2016/17	30,000		(30,000)	0	(5)
ICT Projects	108,190		(108,190)	0	
ICT Infrastructure Reserve	300,170		(300,170)	0	
Capital financing	8,450		(8,450)	0	
ICT Services	493,670	0	(493,670)	0	
Maintenance of Grounds	29,017	10,000	(20,000)	19,017	
Yarrow Meadows Project, Environment Agency grant	10,000		(10,000)	0	
Waste & Streetscene Services	39,017	10,000	(30,000)	19,017	
Planning Appeal Costs	31,089			31,089	
New Burdens Grants - S31 Government Grants	29,645		(29,645)	0	
Planning Services	60,734	0	(29,645)	31,089	
Customer & Digital Services	795,011	10,000	(597,665)	207,346	
Early Intervention					
Investment Budgets	86,340		(46,340)	40,000	(4)
External Funding	23,530		(23,530)	0	
Home Improvements - Housing Affordable Warmth Grant	41,176			41,176	
Home Improvements - Handyperson Scheme	41,390			41,390	
Home Improvements - Disabled Facility Contribution	24,660			24,660	
Buckshaw Youth Development Grants	1,367			1,367	
Slippage from 2016/17	5,000		(5,000)	0	(5)
Health and Wellbeing	223,463	0	(74,870)	148,593	
Investment Budgets - Empty Homes Officer	81,540		(45,540)	36,000	(4)
Regulatory Services	81,540	0	(45,540)	36,000	
Neighbourhood Working (pump priming)	63,090		(63,090)	0	
Investment Budgets	227,330		(227,330)	0	(4)
Dog Fouling Campaign	5,300		(5,300)	0	
Chorley Youth Zone	0		0	0	
Neighbourhoods	295,720	0	(295,720)	0	
Investment Budgets	0			0	
New Burdens Grant - Right to Move	0			0	
Housing Options and Support	0	0	0	0	
Early Intervention	600,723	0	(416,130)	184,593	
Directorate Reserves	3,351,275	209,000	(2,972,569)	587,706	
Earmarked Reserves	7,279,778	1,242,990	(5,224,034)	3,298,735	
Total Reserves - General and Earmarked	10,467,314	2,064,335	(5,224,034)	7,307,615	
Provisions					
Insurance Provision - Potential MMI clawback	13,116		(13,116)	0	
Other Provisions - Asda re: land at Bolton Street	0			0	
Total Provisions	13,116	0	(13,116)	0	

Notes

- (1) Forecast Outturn as at 31 March 2018.
- (2) Capital Financing - £1m to finance public realm works, £200k to part-fund the ICT Refresh, £160k Astley and £290k towards play and open space.
- (3) Equalisation reserve is used to smooth the impact of fluctuations in the level of business rates retained year-on-year
- (4) Investment projects are often budgeted over a number of years and therefore carried forward in reserves. Full details are given in appendix 3
- (5) Slippage from 2016/17 total £222,040.
- (6) The Council is permitted to set aside 5% of the CIL income charged to developers. This income covers expenditure the Council incurs in administering the CIL charges.
- (7) Premium received relating to Royal Oak Public House from the former tenant, reserve to be utilised to purchase further sites.

Appendix 4 - Capital Monitoring 2017/18

	Actual	Commitment	Total	17/18 Budget	Qtr 1 Adjustments	Current 17/18 Budget	2017/18 Forecast	2017/18 (Under)/Over	18/19 Budget	Qtr 1 Adjustments	18/19 Budget	19/20 Budget	Qtr 1 Adjustments	19/20 Budget	TOTAL BUDGET
Customer & Digital															
Recycling receptacles	17,980	0	17,980	55,000		55,000	55,000	0.00	45,000		45,000	30,000		30,000	130,000
Recycling receptacles - Garden Waste	150,896	5,315	156,211	244,731		244,731	244,731	0.00			0			0	244,731
Puffin Crossing Collingwood Rd	0	0	0	47,820		47,820	47,820	0.00			0			0	47,820
ICT Modernisation	0	0	0	750,000		750,000	750,000	0.00			0			0	750,000
Bank Hall Restoration	0	0	0	2,200,000		2,200,000	2,200,000	0.00			0			0	2,200,000
Path Works to Cemeteries	643	43,673	44,316	140,576		140,576	140,576	0.00	77,000		77,000			0	229,500
	169,519	48,988	218,507	3,438,128	0	3,438,128	3,438,128	0	122,000	0	122,000	30,000	0	30,000	3,602,051
Policy & Governance															
Chorley Youth Zone	186	1,500,000	1,500,186	1,500,000		1,500,000	1,500,000	0.00			0			0	2,005,000
Astley 2020	3,183	23,084	26,267	474,175		474,175	474,175	0.00			0			0	654,570
	3,369	1,523,084	1,526,453	1,974,175	0	1,974,175	1,974,175	0	0	0	0	0	0	0	2,659,570
Early Intervention															
Chorley Adaptation Grant (Formerly DFG)	45,486	0	45,486	824,404		824,404	824,404	0.00	665,945		665,945	665,945		665,945	2,156,294
Cotswold House Improvements Final Phase	90,226	100,233	190,458	259,797		259,797	259,797	0.00			0			0	858,000
Leisure Centres Improvements	0	0	0	90,000		90,000	90,000	0.00	30,000		30,000	100,000		100,000	220,000
Delivery of CCTV 15/16 - 17/18	0	4,410	4,410	26,768		26,768	26,768	0.00			0			0	355,000
	135,711	104,643	240,354	1,200,969	0	1,200,969	1,200,969	0	695,945	0	695,945	765,945	0	765,945	3,589,294
Regeneration & Inward Investment															
Asset Improvements	102,641	74,626	177,267	355,207		355,207	355,207	0.00	280,000		280,000	300,000		300,000	935,207
Market Walk Extension	1,060,433	941,778	2,002,211	11,617,227		11,617,227	11,617,227	0.00			0			0	12,030,000
Regeneration Projects - Public Realm Works Phase	3,428	35,138	38,565	956,984		956,984	956,984	0.00			0			0	1,000,000
Steeley Lane Gateway	119,246	0	119,246	114,000		114,000	114,000	0.00	160,000		160,000			0	274,000
Car Parks Pay & Display Ticket Machines	38,036	1,299	39,335	38,412		38,412	38,412	0.00			0			0	38,412
Big Wood Access Improvements	1,900	0	1,900	83,102		83,102	83,102	0.00			0			0	83,102
Buckshaw Village Rail Station	0	0	0	726,000		726,000	726,000	0.00			0			0	726,000
Eaves Green Play Development	0	0	0	53,195		53,195	53,195	0.00			0			0	56,178
Play, Recreation and Open Space Projects	157,494	36,321	193,816	1,105,492		1,105,492	1,105,492	0.00			0			0	1,105,492
Rangletts Recreation Ground	86,647	352	86,999	92,592	5,000	97,592	97,592	0.00			0			0	102,447
Yarrow Valley Car Park	200,526	500	201,026	212,555		212,555	212,555	0.00			0			0	220,165
Recreation Strategy	0	0	0	105,000		105,000	105,000	0.00			0			0	105,000
Primrose Retirement Village	176,642	193,954	370,596	3,572,278		3,572,278	3,572,278	0.00	5,553,427	844,531	6,397,958			0	10,591,531
Westway Playing Fields Sports Campus	0	1,250	1,250	950,517		950,517	950,517	0.00			0			0	950,517
Digital Office Park	9,162	225,636	234,798	4,964,527		4,964,527	4,964,527	0.00	2,450,000		2,450,000			0	8,120,250
Buckshaw Bus Stops					40,000	40,000	40,000	0.00			0			0	40,000
	1,956,155	1,510,854	3,467,008	24,947,089	45,000	24,992,089	24,992,089	0	8,443,427	844,531	9,287,958	300,000	0	300,000	36,378,302
TOTAL	2,264,754	3,187,568	5,452,322	31,560,360	45,000	31,605,360	31,605,360	0	9,261,372	844,531	10,105,903	1,095,945	0	1,095,945	46,229,217

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Agenda Item 6

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Report of	Meeting	Date
Director of Early Intervention and Support (Introduced by the Executive Member for Early Intervention, Cllr Bev Murray)	Executive Cabinet	3 August 2017

EXECUTIVE CABINET'S RESPONSE TO THE OVERVIEW AND SCRUTINY TASK GROUP – CHILD SEXUAL EXPLOITATION

PURPOSE OF REPORT

- To agree the Executive Cabinet's response to the Overview and Scrutiny Task Group's recommendations with regards to Child Sexual Exploitation.

RECOMMENDATION(S)

- It is recommended that the Executive Cabinet's response to the Overview and Scrutiny Task Group's recommendations is that all 10 recommendations be accepted and implemented.

EXECUTIVE SUMMARY OF REPORT

- Child sexual exploitation has been in the media spotlight following numerous high profile cases. Many of the investigations into child sexual exploitation identified significant failings in local authorities and other public bodies across the country. The Overview and Scrutiny Committee wanted to review the Council's own policies and procedures to ensure they were robust and fit for purpose.
- A copy of the Overview and Scrutiny report is attached as Appendix A. The 10 recommendations are listed on pages 6 - 7 of the report.
- It is recommended that the Executive Cabinet agree with all of the recommendations and approve the Action Plan, shown at Appendix B.

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)

6. The recommendations are practical and achieve the outcomes of:
- Greater understanding across the Council of the definition and issues surrounding Child Sexual Exploitation;
 - To gain an understanding of the Council's policies and procedures and how they complement those of our partners;
 - Identify those services that were most likely to receive intelligence about service users who were potentially at risk or those perpetrating the abuse and understand the reporting mechanisms officers use to report such intelligence.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

7. No alternatives considered.

CORPORATE PRIORITIES

8. 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

9. An Overview and Scrutiny Task Group considered evidence regarding Child Sexual Exploitation during 2016. Their findings were presented to Executive Cabinet on 16 February 2017.
10. A copy of their report is attached at Appendix A. Their 10 recommendations are listed on pages 6 – 7 of the report.
11. The recommendations have been considered and it is the recommendation to the Executive Cabinet that all 10 recommendations should be approved and acted upon.
12. Attached, Appendix B is an Action Plan providing further detail of how the recommendations will be delivered.
13. Regular updates on progress will be provided for the Executive Member for Esrly Intervention and also for Overview and Scrutiny Committee.

IMPLICATIONS OF REPORT

14. 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

15. There are no financial issues attached to this report.

COMMENTS OF THE MONITORING OFFICER

16. The recommendations of this report are included in the Council's recent update of the Child Safeguarding Policy.

JAMIE CARSON
DIRECTOR OF EARLY INTERVENTION AND SUPPORT

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Louise Elo	5732	24 July 2017	OS/CSE/EC/1

Report of the Overview and Scrutiny Task Group – Child Sexual Exploitation

December 2016



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INTRODUCTION

The topic of child sexual exploitation has been in the media spotlight for the last few years due to many high profile cases. Many of the investigations into child sexual exploitation identified significant failings in local authorities and other public bodies across the country. The Overview and Scrutiny Committee wanted to review the council's own policies and procedures to ensure they were robust and fit for purpose.

A task group was established and met five times between August and November 2016. This report details information about the witnesses with whom the task group met; the information the task group received and the conclusions that the task group reached. It also includes a list of recommendations that the task group wishes to put forward to the Executive Cabinet for their consideration and implementation.

I would like to thank my fellow members of the task group for their dedication and contributions to what has been a challenging and difficult review to undertake due to the nature of the topic. The evidence put forward by the witnesses at times was distressing for the task group to hear, particularly when case studies were disclosed.

I would also like to thank those partners and officers of the council who gave presentations and information at the meetings. Their contribution allowed the task group to gain a greater understanding of the topic, and the important role that the council, working in partnership with other agencies, has in the early identification and prevention of this type of child abuse.



Councillor Roy Lees – Chair of the Overview and Scrutiny Task Group

The following members serviced on the task group -

- Councillor Roy Lees (Chair)
- Councillor John Dalton
- Councillor Mark Jarnell
- Councillor Hasina Khan
- Councillor Margaret Lees
- Councillor Sheila Long
- Councillor Alistair Morwood
- Councillor Kim Snape
- Councillor Richard Toon

Officer Support:

Lead Officers

Louise Elo Head of Early Intervention and Support

Democratic Services

Cathryn Filbin Democratic and Member Services Officer

Scoping the review

At its first meeting the task group received a presentation from officers of the Early Intervention and Support directorate. The purpose of the presentation was to identify the council's role and responsibility in regards to the prevention and identification of Child Sexual Exploitation. Review was subsequently scoped as follows -

Objectives:

1. To understand the definition and issues surrounding Child Sexual Exploitation;
2. To gain an understanding of the Council's policies and procedures and how they complement those of our partners;
3. Identify those services that were most likely to receive intelligence about service users who were potentially at risk or those perpetrating the abuse and understand the reporting mechanisms officers use to report such intelligence.

Desired Outcomes

1. An understanding of the Council's policies and procedures and how they complement those of our partners;
2. To make recommendations on any changes to the Council's process and procedures to ensure they are as robust as possible;
3. An understanding of the role of the Councillor in the future management and control of services;
4. For all Councillors to undertake on-line Child Sexual Exploitation and Safeguarding training.

Terms of reference

1. To understand the Council's requirements in protection of those children and young people who are being/or at risk of being sexually exploited.
2. To identify key services that have the potential to receive intelligence about those children and young people who were being sexual exploited or at risk of being so, and possible perpetrators of the exploitation either directly or indirectly.
3. To ensure that the Council's policies and procedures are robust and ensure that any gaps identified were adequately addressed.
4. To ensure all Councillors are made aware of their responsibilities when it comes to identifying and reporting Child Sexual Exploitation.

Witnesses

The following witnesses met with the task group and shared information –

Partners

Detective Inspector Steve Ryder, Deter Team, Lancashire Police
Hayley Bentley, Rebecca Gardiner and Sarah Ainsworth, Child Sexual Exploitation Intensive Support Officers, Children's Society
Natalie Fairhurst, Safeguarding and Intervention Manager, Parklands Academy

Chorley Council Officers

Louise Elo, Head of Early Intervention and Support
Rachel Austen, Intervention and Prevention Officer
Chris Moister, Head of Legal, Democratic and HR Services
Graeme Walmsley, Senior HR & OD Consultant

Websites

The Children's Society - <http://www.childrenssociety.org.uk/>

The Safe and Sound Group (Fighting CSE) -
<http://safeandsoundgroup.org.uk/about/about-safe-and-sound/>

NSPCC - <https://www.nspcc.org.uk/preventing-abuse/child-abuse-and-neglect/child-sexualexploitation/legislation-policy-guidance/>

Department for Education (Keeping Children safe in Education) –
https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/550511/Keeping_children_safe_in_education.pdf

HM Government (Working Together to Safeguard Children) –
https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/419595/Working_Together_to_Safeguard_Children.pdf

RECOMMENDATIONS

The Executive Cabinet is asked to consider implementing the following recommendations:

1. **That the Council should raise awareness with elected members and officers,**
 - **by continuing to support campaigns raising awareness of CSE and other safeguarding issues;**
 - **by continuing to deliver training programmes to elected members and officers of the council in regards to CSE; and**
 - **by working with partners to produce an appropriate package of training specifically relating to CSE to be delivered to the targeted officers who already receive safeguarding training.**
2. **Ensure both members and officers have an understanding of the partnership approach adopted and the key early intervention opportunities, whereby every contact with a child or young person matters.**
3. **Ensure both members and officers have an understanding of the referral pathway in place for suspected cases of CSE or where there is a potential risk of CSE taking place.**
4. **That the Licensing and Public Safety Committee be requested to extend the CSE training beyond the taxi trade to the wider licensing community. To ensure a successful roll out, a distinct and comprehensive action plan should be first drawn up to include resource implications.**
5. **The council should work with, and support partners in producing appropriate material/delivering events to raise CSE awareness amongst parents and guardians.**
6. **That a representative from Parklands Academy and a primary school be invited to put forward recommendations to the Chorley and South Ribble Community Safety Partnership.**
7. **The council should improve links with all schools to ensure that the list of relevant contacts for each school is accurate and kept up to date.**
8. **In raising awareness about CSE, elected members be informed about those circumstances where CSE exists or where there is a potential for CSE to develop, so that they can ensure they follow personal safety guidance in carrying out their ward councillor role. This matter to be referred to the Member Support Working Group for their consideration and guidance.**

9. **The council should support and help develop a CSE awareness campaign with partnership agencies and the public using social media.**
10. **The Council should continue to raise awareness within the community, for example, by developing best practice toolkits used by fellow local authorities for voluntary community and faith sector organisations and licensees (taxi's and others).**

BACKGROUND

Safeguarding is everyone's responsibility and as such it was suggested that this task group review should be based on the council's roles and responsibilities to safeguarding which would include child sexual exploitation.

However, the task group established that the topic of safeguarding would become a far reaching review and would require a significant amount of time being allocated to it to ensure the review was conducted thoroughly, as the term 'safeguarding' encompasses many different topic areas, all of which require the same attention. However, it is important to stress that the task group did agree that safeguarding as a whole should be considered for a future review.

On this occasion, it was agreed the focus of the review should be on the topic of child sexual exploitation.

WHAT IS CHILD SEXUAL EXPLOITATION (CSE)?

The term explains what happens when abusers encourage children and young people under 18 into exploitative situations, contexts and relationships. These often involve the young person being given such things as food, accommodation, drugs, affection, gifts or money in return for performing sexual activities.

CSE can occur through the use of technology without the child/young person's immediate recognition e.g. being persuaded to post sexual images on the internet/mobile phone without immediate payment/gain.

In all cases those exploiting children/young people have power over them by virtue of their age, gender, intellect, physical strength and/or economic or other resources.

Frequently CSE is associated with physical and/or mental abuse. Violence, coercion and intimidations are common. Involvement in exploitative relationships are characterised in the main, by the child/young person's limited availability of choice resulting from their social/economic and or emotional vulnerability.

CSE can affect any child or young person under the age of 18 regardless of their social or religious background or their ethnicity. It is important that victims are supported and treated with respect and sensitivity. They must also feel safe in the knowledge that any disclosures will be kept confidential.

Perpetrators can be an adult or another young person regardless of gender or ethnicity and can be visible in everyday life.

It is imperative that the child or young person's welfare is of paramount concern. Therefore if there is the slightest suspicion that CSE is taking place, those suspicions should be reported to the appropriate authorities as a matter of urgency.

WITNESSES

The task group was keen to gain an understanding of what other organisations did to safeguard children and young people from CSE. For that purpose interviews were set up with representatives from Lancashire Police, The Children's Society and Parklands Academy.

Police perspective

Detective Inspector Steve Ryder from the Deter team gave an overview of the work that Lancashire Police were doing to detect and prevent CSE.

Lancashire Police has three teams dealing with different areas of Lancashire

- Awaken (Blackpool, Fylde, Lancaster, Morecambe and Wyre)
- Engage (Blackburn with Darwen, Hyndburn, Ribble Valley, Pendle and Rossendale), and
- Deter (Preston, Chorley, South Ribble, West Lancashire)

Since April, the Deter team had received 271 referrals. The referrals range from incidents of children posting naked pictures of themselves online to rape. All referrals would be investigated, but not all investigations would result in a prosecution as it was dependent on individual cases. The welfare of the victim was the team's main priority. If a child or young person was in danger of abuse, the Deter team would remove the individual from that situation even if it compromised an investigation.

The Task Group received disturbing (anonymised) examples of case studies that were under current investigation in Lancashire. In each case, the young people involved did not consider themselves as victims. When this happens, the offender can be remanded in prison while further evidence is gathered and the victim given the support they needed to come to terms with what had happened and recognise it as abuse.

The police led a multi-agency response to prevent CSE. Organisations from across all sectors met regularly to discuss cases and share intelligence about possible victims and offenders of abuse as it was important that support was offered by the most appropriate agency, which could differ from case to case.

The Deter team also work with other partners including PACE (Parents Against Child Sexual Exploitation) as it was recognised families of those abused needed support during such a difficult time.

Other work carried out by the police included a trial which had taken place with taxi drivers receiving literature on CSE and how to prevent it which they could keep, and distribute. Due to its success, it was intended that the trial be rolled out to other licence holders.

The Task Group wanted to know how the police tackled CSE from an enforcement point of view. Detective Inspector Ryder explained that

- All referrals are investigated.
- The police gather intelligence about possible victims or offenders
- They place offenders on the Sex Offenders Register
- Representatives from the Deter team join partners such as Environmental Health on unannounced visits to suspected food establishments.
- The team visit swimming pools and the sites of other leisure activities to educate staff and for surveillance purposes
- Facebook and other social media sites are scrutinised for signs of potential grooming.
- Issuing of Community Protection Warning (CPW)/Community Protection Notice (CPN) to those people who harbour children who may have absconded from home without the child's parents/guardians knowing.

The task group were keen to find out what the council could do better in the prevention of CSE. Detective Inspector Ryder explained that education was key to fighting this type of abuse and the task group were asked if elected members could be encouraged to go out in to their community and highlight the dangers. CSE can affect any young person regardless of background or ethnicity. Members are also asked to refer any suspicions they, or their constituents, have without hesitation to the Deter team, even if those suspicions are proved unfounded.

Charitable service perspective

Hayley Bentley, Rebecca Gardiner and Sarah Ainsworth from The Children's Society attended and gave an overview of the work that The Children's Society carried out to support young people who had been subject to CSE.

The task group were informed that the Society had identified issues relating to CSE over 13 years ago; this was a long time before any other organisation recognised it as being a problem.

Street Safe is a pilot project set up by the Society which is aimed at delivering help and support to those young people who had been subjected to CSE between the ages of 16 to 18. This age group was targeted specifically as they were not protected by children safeguarding laws, due to them being over the age of consent, but were not yet considered an adult.

The Street Safe initiative included –

- 1-2-1 direct work
- Group work
- Targeted work
- Awareness raising and training
- Participation
- Consultancy

Street Safe consisted of six case workers, and a manager. The society had charitable status and was funded by donations and grants. Two case workers represented the society on each of the three specialist CSE multi-agency teams across Lancashire Constabulary (Awaken/Deter/Engage) set up to share information on high risk cases.

As part of the project, caseworkers work with individuals offering them the support they need for as long as is required. The timescale spans from the initial referral, support for court hearings, and beyond. Each caseworker is able to support young people in all aspects of their life and not just focus on CSE support. At the first meeting the young person would be advised that if a safeguarding issue was disclosed, the relevant agency would need to be informed, otherwise the service was completely confidential.

The direct work was extremely time intensive, and to this end each caseworker usually dealt with a maximum of 12 cases at any one time, with meetings taking place wherever the young person felt most comfortable.

The pathway for the young person's referral to the Street Safe project was via a variety of different means which included the police, social workers, teachers, parents and self-referrals

Education perspective

Natalie Fairhurst, the Safeguarding and Intervention Manager for Parklands Academy gave an insight in to the work done in regards to raising awareness of CSE in schools and the help and support offered to those who had suffered CSE.

The task group were informed that Parklands Academy had a comprehensive approach to tackling CSE, which included –

- A term of Personal, Social Health and Economic lessons, was dedicated to CSE, including the dangers of sexting
- Targeted sessions with vulnerable groups
- Feeling safe sessions
- Workshops for both pupils and parents (Chelsea's Choice)
- Safer internet sessions
- Work in partnership with the Deter team, Children's Society and other relevant partners
- Work with partners to deliver training to staff
- Regular meetings with other schools
- Liaise with other schools
- Ensure all schools policies were reviewed annually
- To act as a supportive body, and work with pupils to reassure them that they had not done anything wrong.

For those families who were hard to reach, staff would use a variety of methods to get in contact with parents or guardians, which included house visits. Community drop-ins also taking place at a local supermarket for those parents/guardians who wanted to meet on neutral ground. It was important for the Academy to make their pupils feel cared for and protected, and that they could confide in any member of staff without fear of ridicule or not being believed.

The task group was also informed that every high school had a legal requirement to have a safeguarding designated person and a back-up designated person, although their general day to day role could be different in each high school.

DISCLOSURE AND BARRING SERVICE (DBS) CHECKS

To demonstrate how seriously safeguarding is regarded by elected members and the council, the task group felt that it would be good practice for elected members to undertake a DBS check and commissioned a report which looked at the legal requirements to enable disclosure applications to be made.

However, information contained within the report indicated that for a disclosure application to be accepted, the applicant needs to demonstrate they meet the strict criteria for a disclosure check to be carried out. In terms of elected members, it was considered that in their role as a councillor they would not meet the criteria and as such it would not be lawful to apply for disclosures through the DBS. An alternative provision does exist through Disclosure Scotland, though this would not provide as much information or level of check, and is unlikely to be recognised as being comparable to a DBS Disclosure certificate.

In conclusion, the task group agreed not to put forward a recommendation for elected members to undertake a DBS check as the applications would likely fall outside the legislative framework relating to DBS disclosures. In respect of the basic disclosure applications' through Disclosure Scotland; due to the disclosures only providing details of unspent convictions, which elected members are legally obliged to disclose anyway, it was felt that applications made through Disclosure Scotland would be of no value. In addition, there would also be no mechanism to enforce elected members to complete applications.

THE COUNCIL'S ROLES AND RESPONSIBILITIES

As previously mentioned in this report, safeguarding is everyone's responsibility.

At its penultimate meeting, the task group was given an overview of the council's roles and responsibilities.

- As part of a partnership approach (Community Safety Partnership, Lancashire Children and Young People's Trust, Lancashire Safeguarding Children and Young People's Trust Board) the council is a major contributor to plans and protocols.
- Raise awareness about CSE with elected members and officers
- Raising awareness about CSE in the community (targeted delivery)
- Supporting national and local initiatives
- Ensure relevant officers of the council undertake regular training on CSE prevention
- Ensuring that the reporting pathway for suspected CSE cases is widely known.

In addition, the council had introduced a requirement that those people applying for/or renewing a taxi drivers licence had to undergo regular CSE training as part of the application/renewal process.

Officers from the Early Intervention and Support Directorate had also undergone train the trainer courses which would allow them to train other members of staff on a regular basis.

The task group was informed that as a representative of the Chorley and South Ribble Community Safety Partnership Task and Finish Group on CSE, the Early Intervention and Prevention Officer also played an important role liaising with other partners trying to raise awareness with parents and guardians as well as the children and young people.

At this meeting, it was reported that the council's safeguarding policies and procedures had been recently audited by the council's own audit team who recommended a number of actions to take place.

CONCLUSION

The Task Group is encouraged with the work already undertaken by the council to raise awareness of this type of child abuse. However, it was felt that the council could play a bigger role in raising awareness with elected members, officers of the council, other organisations, and individuals. It is felt that the recommendations recorded earlier in the report will keep CSE awareness at the forefront of people's minds and that the checks and balances suggested will ensure that the council does not become complacent about its responsibilities and role in the community.

Chorley Council Child Sexual Exploitation Action Plan 2017/18

KEY AREA	ACTION	LEAD OFFICER	By When	Completed
Training and awareness raising for Elected Members and Officers.	1. Elected members provided with training by Lancashire Police including awareness and referral pathways.	Lesley Miller	Dec 2016	Dec 2016
	2. Licencing and Public Safety Committee members provided with training and any new members appointed to the Committee to include CSE and safeguarding awareness and referral pathways.	Lesley Miller and Steve Culleton	Ongoing	
	3. A further training session will be provided to elected members including new members. To include partnership approaches such as contact with every child & young person matter and referral pathways.	Lesley Miller	Dec 2017	
	4. Officer training – e-learning Emerge – mandatory – include awareness and referral pathways.	Human Resources Lesley Miller	Dec 2017	
	5. All Regulatory Services Officers received training and information regarding safeguarding and CSE	Intervention & Prevention Officers	Ongoing	
	6. Support campaigns in relation to CSE and Safeguarding issues i.e. CSE Week – utilising social media and other forms of publication	Intervention & Prevention Officers	Ongoing	
	7. Working with partners to produce an appropriate package of training specifically relating to CSE to be delivered to the targeted officers who already receive safeguarding training.	Intervention & Prevention Officers	Ongoing	

KEY AREA	ACTION	LEAD OFFICER	By When	Completed
Taxi Trade and Licencing community training	<ol style="list-style-type: none"> 1. Training to be put on for Taxi Licence holders every 3 months, until this is available online. 2. Wider licencing trade to be invited to attend training as part of CSE Awareness Week. Suggested theatre group and workshop – feedback to be used to inform future events. 	<p>Lesley Miller</p> <p>Lesley Miller Intervention & Prevention Officers</p>	<p>Ongoing</p> <p>November 2017</p>	
Work with partners in producing appropriate materials / delivering events to raise CSE awareness amongst parents and guardians, improve links and maintain links with secondary and primary school.s	<ol style="list-style-type: none"> 1. Continue to engage with High School Safeguarding Leads – pass on material/learning/advice on a regular basis 2. Continue to work with Early Action Team (Police) in relation to their work within primary and secondary school and provide assistance where appropriate. 3. Work with other partners in relation to CSE & Safeguarding awareness/training for school/teachers/parents utilising theatre company style. 4. Task and Finish Group to be convened and include Safeguarding lead from Parkland Academy and a primary school. 5. Hold central list of Safeguarding leads for all Secondary & Primary schools in Chorley. Utilise LCC and Early Action for these links. 	<p>Intervention & Prevention Officers</p> <p>Intervention & Prevention Officers</p> <p>Intervention & Prevention Officers</p> <p>Intervention & Prevention Officers</p> <p>Intervention & Prevention Officer</p>	<p>December 2017</p> <p>December 2017</p> <p>December 2017</p> <p>December 2017</p>	
Elected members personal safety guidance	<ol style="list-style-type: none"> 1. Democratic Services to provide guidance to members in relation to personal safety including appropriate conduct and disciplinary procedures. 	Democratic Services		

KEY AREA	ACTION	LEAD OFFICER	By When	Completed
The Council to continue to raise awareness within the community	<ol style="list-style-type: none"> 1. Regulatory Manager to develop a Safe-guarding and CSE awareness handbook for the taxi trade and designed a contact card to accompany the badge and licence. 2. A safeguarding and CSE element to be included in the new online taxi trade knowledge test and also used for drivers at renewal. 3. Liaise with Police Deter team in relation to new publications from Lancashire Police and distributing 	<p>Lesley Miller</p> <p>Lesley Miller</p> <p>Intervention & Prevention Officers</p>		



Report of	Meeting	Date
Director of Early Intervention and Support (Introduced by the Executive Member for Early Intervention, Cllr Bev Murray)	Executive Cabinet	3 August 2017

INTEGRATED COMMUNITY WELLBEING SERVICE - UPDATE

PURPOSE OF REPORT

- To update Executive Cabinet on progress made, to date, with the Integrated Community Wellbeing Service.

RECOMMENDATION(S)

- To note the progress made with the service, to date.

EXECUTIVE SUMMARY OF REPORT

- This is the first update report to Executive Cabinet on progress with the new service. The report explains that the first phase has been completed and the staff are collocated and the service is operational.

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

(If the recommendations are accepted)

- When Council agreed to the establishment of the Integrated Community Wellbeing Service it was also agreed that there would be regular update reports to Executive Cabinet.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

- None.

CORPORATE PRIORITIES

6. 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

7. The proposal for developing the new Integrated Community Wellbeing Service between Chorley Council and Lancashire Care Foundation Trust (LCFT) stated that the service would be developed over three phases:

- Enabling – to April 2017
- Transformation – from April 2017 to October 2018
- Evaluation – October 2018

UPDATE

8. The enabling phase has been completed. This has involved the refurbishment of two floors of the Civic Offices building on Union Street. The refurbishment of the building has led to 120 LCFT staff co-locating with 50 Chorley Council staff.
9. The Directory of Services at Appendix 1 lists the teams and what they do.
10. The Executive Group that oversees the development of the service has been set up and has met 3 times. The Executive Group includes Cllr Bev Murray, Cllr Margaret France, Gary Hall and Jamie Carson from Chorley Council and Non-Executive Directors Isla Wilson and Gwynne Furlong, plus Heather Tierney-Moore and Sue Moore from LCFT.
11. The senior management team is in place. Jamie Carson, Deputy Chief Executive at Chorley Council, heads this up with two service managers reporting to him; Louise Elo from Chorley Council and Phil Gooden from LCFT.
12. Having put the foundations in place, the focus now is on Phase 2 – the Transformation Phase. To guide the transformation, 11 work streams have been identified.

Work Stream	Description
Making every contact count (MECC)	We will make it easier for staff to be able to flag up the potential to provide a broader range of support than the initial contact the individual or community group made with us. This will apply across the whole of the borough. The aim being to help individuals and groups be more resilient and less dependent on public services and better able to manage

Work Stream	Description
Resilient communities	We will bring together teams of staff who work in Chorley East, Buttermere and Clayton Brook (the areas with some of the worst health outcomes) to look at new ways of empowering residents in these areas so that they are able to make choices that impact on their health and wellbeing and reduce their dependency on public service providing solutions.
Enhanced working with GPs	We will work with GPs to look at innovative ways to help them get health and wellbeing messages to patients in a way that makes the best use of the GPs time and improves the outcome for the patient.
Helping people live safe and independent lives	We will look at ways to improve the effectiveness and efficiency of the Disable Facilities Grant (DFG) programme to ensure that people can live safely and independently for longer and also reduce expensive delays in their transfer of care from, for example, hospital to home.
Preventing homelessness	We do a lot of good work to prevent people becoming homeless. Changes are afoot that will place additional responsibilities on us all to be even more proactive in our prevention work. We will look to spot people at risk much earlier and enhance referral pathways to ensure we support people at the earliest possible opportunity
More volunteering	The benefits of volunteering for an individual's health and wellbeing are well documented. We will look at ways to encourage the growth of volunteering, especially when the volunteering promotes community action, enhances local health and wellbeing and greater resilience.
Working with schools	Collectively we have lots of contact with schools. We will review the contacts we have to ensure that they are working for the benefit of the pupils and that they are focussed on priority areas, for example, the innovative work in high schools to promote good mental health.
Refocussing leisure centres	The indoor leisure contract comes to an end in 2020. Over the next 12 months we will look at ways to review what we want from the centres so that they focus on the health and wellbeing of the wider population, including those who don't use the facilities moving from sports centres towards health and wellbeing centres.
Young people's activities	The next 12 months will see a transformation in activities for children and young people in Chorley with the introduction of the new Inspire Youth Zone. There are also opportunities to develop opportunities in the leisure centres and to encourage more community sports clubs to deliver locally based activities. We will review the provision to ensure that we are using our resources in the best way

Work Stream	Description
Bids	There are lots of opportunities to bid for external funding and to win contracts to deliver existing and new services. Each will give us the opportunity to look at things differently to come up with bids that, as a result of our collaborative working, best meet the needs of local people and communities but also provide great value for money
New models of working	While we are doing all of this exciting work we need to be mindful of potential changes to structures that we work within and be best placed to ensure that the new models of working that we are creating are prominent in any discussions about new arrangements.

13. A key challenge will be in managing the staff expectations and, therefore, it is important that effective two way communications should be maintained at all times. Further events and communication briefings will be developed to maintain momentum and to keep staff informed on progress, whilst providing mechanism for them to provide feedback and suggestions. A communications plan is in place.
14. The Human Resources and Organisational Development Plan will be developed now the work streams are in place. Both LCFT and Chorley Council will continue to undertake its own organisational staff surveys. However it has been decided that the Integrated Community Wellbeing Service will undertake its own brief staff survey which will include both Chorley Council and Lancashire Care staff.
15. The Service needs to evaluate its progress. This involves establishing a baseline of information from which progress can be tracked. This has already begun by collating all aspects of LCFT's data warehousing information which will be shared with Chorley Council. It is recognised that independent evaluation and guidance will be useful in determining the success of the Integrated Community Wellbeing Service. We are engaging Edge Hill University to undertake the evaluation of the new service and initial meeting have taken place.
16. A bid has been submitted to the Health Foundation – Scaling Up Improvements Fund by LCFT for £500K to provide additional health and wellbeing roles for scaling-up the Integrated Community Wellbeing Service. Our bid included costs for our evaluation partner Edge Hill University and for the following staff
 - 1 x Project Manager
 - 2.5 x Health and Wellbeing Workers
 - 1 x Health and Wellbeing Assistant
17. Progress reports will continue to be presented to the Executive Cabinet, Chorley Public Service Reform Executive and the Group Executive.

Links with Chorley Public Service Reform Board

18. The Integrated Community Wellbeing Service is one of the five works streams from Chorley Public Service Reform Board. The other four are:
 - Collocated Multi Agency Unit
 - Primary Care Support Team
 - Community Resilience (SPICE)
 - Wellbeing workforce

19. The Making Every Contact Count work stream has highlighted the importance of:
 - Staff understanding what other services/support is available.
 - Staff being alert to other issues that they observe during the course of their contact with individuals and groups.
 - Making it easy for staff to secure permission from the individual to allow others to contact them and to then pass this information to a central hub.
 - The central hub then needs to be aware of other hubs and how they all link together, in order to ensure we avoid duplication, and provide the most effective support at the earliest opportunity.
20. The learning from the Collocated Multi Agency Unit will be captured. Moving forward, we need to consider how best we engage other partners and how the work stream links with the unit based at Washington Hall.
21. It is highly likely that other Integrated Community Wellbeing Service work streams will feed into the hub, for example the Resilient Communities work stream focussing on the three areas with the worst health outcomes in Chorley (Chorley East, Buttermere and Clayton Brook).
22. There is a work stream to 'enhance working with GPs'. There are lots of services looking to attract GPs attention and time for them to signpost patients to support. This is a large task when you consider the number of public services that are available; the task becomes even more challenging when you add local community initiatives that can support an individuals health and wellbeing. The work stream will involve working with GPs and Lancashire Wellbeing Service to look at how we can enhance the existing arrangements, to the benefit of all involved, and increase the use of local, none medical, interventions.
23. Although the Primary Care Support Team work stream is focussing on a specific cohort, as opposed to the Integrated Community Wellbeing Service which is looking at a universal low level offer to keep people well; it would make sense to build upon the good relationships that have been formed with GHPs.
24. The recommendations from the SPICE report, as part of the Community Resilience work stream, will be taken on-board as part of the Integrated Community Wellbeing Service.
25. As mentioned earlier, we are developing the Organisational Development plan to support the Integrated Community Wellbeing Service. We need to ensure that this links in with the Wellbeing Workforce work stream.

Successes and Challenges

26. The following paragraphs will, hopefully give you a flavour of some of the early successes and challenges.
27. Integrated Referral Hub - A weekly integrated referral hub has been established. The hub operates as a multi-disciplinary team involving teams from within the new service and also wider teams such as the Community Nurses. The referral hub discuss complicated cases and see to find solutions that cut across the typical organisational boundaries. A generic e-mail account has been made available to all staff so that they can make referrals in to the hub.

28. Hoarder - A case of mid-fifties male was brought to integrated referral hub as this man lives alone, in a dilapidated house, with no gas, water or electricity. The house has obvious signs of hoarding including waste and obvious rodent infestation. The gardens are severely overgrown. The man has no obvious income and survives by scavenging through local domestic/commercial bins and trapping squirrels/rabbits and smokes them in his kitchen using paper and wood. The man Smokes roll-ups and has had previous substance (gas) and alcohol abuse but declares that he has been clean for over 3years. Overall, the man is in very poor health and very reluctant to engage with the doctors as they “don’t understand his needs”. An environmental health officer has attended site a number of times and successfully gained the trust of the individual resulting in successfully clearing the gardens and the waste and rodent infestation. Since bringing this case to the hub, the man has also received some fire-proof blankets and his case has been referred to the local GP Surgery Multi-disciplinary Team for review and action. In addition a referral has been made to LCFT’s podiatry service as the man had been complaining of problems with his feet which made walking difficult.
29. Cotswold Supported Housing - Cotswold supported housing is being supported by the new Chorley Health and Wellbeing Service by the introduction of a pilot to undertake Mindmatter relaxation drop in sessions on site. Typically residents do not readily engage so the purpose is promote the sessions and trial the attendance rates feedback on whether further sessions can be provided on site. The Myplace project is providing additional support by running a number of sessions which were designed to involve the young people (13-24yrs old) by introducing them to nature and allowing them to build bird boxes. These sessions have received good feedback and are also be attended by older adults and parents too. There are plans to see if a ‘grow your own produce’ can be established and supported so that fresh food can be produced for the unit.
30. Minor Adaptations Trail - A pilot has been commenced between LCFT’s Community Therapies team and Chorley Housing Team regarding Minor adaptations to people’s houses. The Community Therapies have experienced delays with the process as it involves making a referral to LCC, who in turn send the referral to Chorley Council for evaluation and completion. Chorley Council use a sub-contractor via a scheduled of rates to deliver the on-site adaptation which must be less than £1000. Typical adaptations involve fitting hand rails and changing steps to ramps. Normally LCFT Clinicians do not receive any notification that the adaptations have been accepted or been completed. The pilot commenced 10 July whereby the LCC referral is also sent directly to Chorley Housing team so that they can instruct their sub-contractor to commence works or to arrange for a quotation to be raised. LCFT clinicians are able liaise directly with the Housing team or their sub-contractor and arrange joint visits if necessary. The Clinician will also be informed about relevant progress including when the adaptation has been completed. 8 referrals have been submitted to date and it hoped that the pilot will keep the referring clinician better informed and may well result in a faster turnaround for the work being completed.
31. Health and Wellbeing Mela 23 September - A Health and Wellbeing meal is being held on 23 September in conjunction with the National Health and Wellbeing Forum. This will be an all-day event to be held at the All Seasons Leisure Centre in Chorley Town Centre. A number of organisations have been invited and this event will be developed over the next few weeks.
32. Staff Engagement and Training Event - A staff engagement and training event was held on the 19 July 2017. The purpose of the event was to provide training on Chorley’s wider Making Every Contact Count approach. This approach covered how to have inclusive conversations with patients/residents about wider health and wellbeing determinants and how to elicit patient/resident consent and commitment. The event also included a world café ‘speed dating’ event whereby attendees could learn about each service by spending time each with each department. The integrated directory was also made available to staff.

- 33. The event also included a session on refining the vision statements that had been created by the staff at the last staff engagement event on the 17 March 2017. The new vision statement is: An accessible and supportive person centred service empowering everyone in Chorley to collaboratively achieve their health and wellbeing potential.
- 34. Staff Training - Lancashire Care organised a Basic Life Support training session at the Civic Centre which was extended to Chorley staff. In addition a Chorley Council Organisational Development staff member is undertaking a series of half day work-shadowing with Lancashire Care’s Organisational Development team.
- 35. Partnership Working – LCFT and Chorley Council are the two principal parties in the Integrated Community Wellbeing Service; however, it is important that we work with all organisations who contribute to the health and wellbeing of Chorley residents and communities. We have been in contact with a range of partners and we are actively looking to work in a more integrated way with them all, this includes Lancashire County Council and Lancashire Constabulary. Lancashire Wellbeing Service, Age UK and the Richmond Fellowship are also based within the shared offices; this makes integrated working much more effective. Chorley Community Housing (CCH) are located in Union Street and are becoming more involved in the integrated work. We expect Places for People, Lancashire Sport and Chorley Youth Zone to use the office space in the near future.
- 36. There have been lots of case studies in which we have been able to provide a more joined up response to residents when they have requested support. This is very positive but it does highlight two challenges that we need to be mindful of:

Increasing Demand – Better integration and recognition of other support an individual needs will increase demand for services in the short term. This needs careful management in order to manage expectations and resources.

Early Intervention – One of the aims of the service is to promote resilience within individuals and communities to prevent the needs for them to make requests for service at a later stage. This remains a target client group and we are developing ideas and actions to develop this area of work.

IMPLICATIONS OF REPORT

- 37. 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

- 38. There are no financial issues arising from this report.

COMMENTS OF THE MONITORING OFFICER

- 39. There are no legal issues arising from this report

JAMIE CARSON
DIRECTOR OF EARLY INTERVENTION AND SUPPORT

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Jamie Carson	5815	24 July 2017	***

**Chorley Integrated
Community Wellbeing
Service
Directory of Services**

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The Tobacco and Nicotine Addiction Treatment Service – The Quit Squad

The Tobacco and Nicotine Addiction Treatment Service (Quit Squad) provides a comprehensive, consistent and evidence-based smoking cessation, tobacco and nicotine addiction treatment for all Lancashire residents who wish to quit.

The service is able to respond to the needs of the population in different parts of the Local Authority area and engage with and support the wider tobacco control agenda raising the awareness of the harms associated with Second Hand Smoke, promotes the principle of a smokefree homes and cars and contributing towards a reduction in smoking levels during pregnancy and post-partum.

The Quit Squad can offer the following:

- Support to everyone with tobacco and nicotine related habits. If you smoke, vape or chew, the Quit Squad can help you.
- Free help and support and you are four more times likely to quit with this, alongside stop smoking medicines.
- As much support and as many times as you need it. You are always welcome back.

We provide a variety of appointments to suit your needs delivered by Specialist Advisors.

These include;

- Community drop in clinics (no appointment needed)
- One to one appointments
- Group sessions
- Workplaces
- Inpatient support
- Support in pregnancy

At your appointment we provide carbon monoxide and lung function testing. Translation services are available, if required.

Your initial appointment will be up to 30 minutes. You are welcome to bring along a friend, partner or relative if you wish. We provide a tailored plan to suit your needs for the following twelve weeks, with 15 minutes follow up appointments.

Treatments

- We offer either a voucher or request your doctor to provide a prescription, depending on your choice of treatment
- If you pay for prescriptions you may find it cheaper to buy a Prescription Prepayment Certificate (PPC). For more information and to apply for this visit www.nhsbsa.nhs.uk

Treatments Available

- Patches
- Nasal Sprays
- Quickmist
- Gum
- Lozenges
- Inhalators
- Strips
- Bupropion (Zyban) or Varenicline (Champix)*

*these medicines are not available if you are under 18, pregnant, breastfeeding or trying for a family.

Mindmatter Service Description

The Mindmatter service promotes increasing access to Psychological Therapies (IAPT) and work with adults from the age of 16 upwards who may be struggling with common difficulties such as stress, anxiety and depression.

Our Service provides talking therapies and has dedicated teams of Psychological Wellbeing Practitioners (PWP), Cognitive Behavioural Therapists and Counsellors who offer a range of support to help make positive changes and improve wellbeing. These include classes, wellbeing workshops, group therapies, one to one support and telephone support.

We provide free services throughout Lancashire for anyone over the age of 16; we offer our services from Health Centres, GP Practices, Universities and local community settings.

Clients can access the service via self-referral or via a referral from their GP or other health professional.

Interventions That We Offer

Psychological Wellbeing Practitioners (PWP)

Brief self-help interventions based upon Cognitive Behaviour Therapy as a stand-alone treatment. Sessions last for 30 minutes. Interventions include psychoeducation around symptoms, cognitive restructuring, behavioural activation, relaxation, problem solving, and behavioural exposure.

The focus is on a self-management approach. There is therefore an expectation that clients are committed to change and have a good level of motivation as there is an emphasis that patients will complete homework or self-study outside the therapy room. This is a collaborative approach which empowers the patient to take on some responsibility within their goals for therapy.

Cognitive Behavioural Therapy (CBT)

CBT is a future-focused structured therapy that focuses on the difficulties you are experiencing in the here and now. CBT focuses on your thoughts, feelings and behaviours, and helps you to learn specific techniques to overcome your problems. Sessions last for 60 minutes. There are in-between session tasks whereby you put these techniques into practice.

Counselling

The focus in counselling is usually on past events or present difficulties that are continuing to trouble you. It helps you to explore your feelings and thoughts in relation to these through talking and exploration so that you can begin to understand how this is affecting you and how best to manage it. The focus for the sessions is largely based on what you feel is important to work through. Sessions last for 60 minutes.

Eye movement desensitisation and reprocessing (EMDR)

EMDR is a relatively new therapy established and it is an extremely effective treatment for people who have suffered traumatic experiences. EMDR is an effective treatment for post-traumatic stress disorder.

EMDR is an approach that seems to 'unblock' the brain's processing so that traumatic memories become ordinary ones. We do not know exactly how this treatment works. During reprocessing, the client recalls a disturbing event for a short period (30 seconds) whilst simultaneously undergoing bilateral stimulation that can consist of eye movements from side to side, vibrations or tapping movements via headphones. The client is not asked to describe the event in detail in contrast to trauma focused CBT.

Stress Control

This 6 session course helps clients to learn better ways to handle common problems such as anxiety, depression, low self-confidence, poor sleep and panicky feelings. Stress Control is an evening class – not group therapy. There are often 20 to 40 people at each session.

Silvercloud

Complete Online CBT programme. Clients can learn practical techniques to help improve their depression or anxiety symptoms. It is completed from clients' home computers at their own convenience and a therapist keeps in touch via email and phone to review the client's progress. Modules include 'Space From': Depression, Anxiety, Panic, Social Anxiety, Health Anxiety, Generalised Anxiety, Stress, Phobia, Mixed Anxiety/Depression.

Community Therapies Service Description

The Community Therapy Team is made up of Physiotherapists, Occupational Therapists, Technical Instructors and a nurse.

We work with older adults in their own homes and provide them with rehabilitation programmes that help them to increase and/or maintain their independence with walking, making meals, attending to their personal care, managing their medication and their ability to function safely within their own homes. We are predominantly made up of; specialist Falls team, domiciliary rehabilitation, Intermediate care beds, Community physiotherapists, Rapid response and Frailty service. We recommend home based rehabilitation programmes and/or equipment and minor adaptations as part of the rehabilitation programme. Where equipment needs alone would not meet the criteria for our services, these would be directed to the social services Occupational Therapist.

Specialist Falls Team

Our specialist falls team provide holistic, comprehensive falls assessments of the patient within their own homes, to reduce the impact of the fall on their daily live and recommend programmes and/or other services to manage the falls. This is currently written up in paper format on a comprehensive assessment form and the notes are stored.

Rapid Response Team

We also operate a rapid response team that works 7 days a week 8am till 8pm. We respond to these referrals within 2 hours of receiving them in order to support the acute discharges and to prevent an admission into hospital. As all the therapists are flexed across this service we require close clinical/confidential discussions frequently throughout the day to ensure we delegate these crisis referrals to the correct staff member. The therapy staff involved that day could be in and out of the office several times a day to pick up new referrals, write clinical entries and to complete a handover work report for the next shift.

Domiciliary Rehabilitation Team

Our therapists also work across the domiciliary rehab service. We work very closely with Social Services and Lancashire County Council (Ark staff) to facilitate assessments and reviews of patients and update care plans. In order to progress patient's through the service we review the patient's on the domiciliary rehab service twice a week and then input this information onto the LAS system so social services can also see the review. The staff involved would plan their visits and keep to one geographical patch where possible however they may come back to the office in-between visits for clinical support/discussion and to write clinical notes (following LCFT policy, notes have to be written within 24 hours).

Our team work across Chorley, South Ribble and Greater Preston. We are integrated within all the GP practices across the above geographical areas and all our therapists are assigned to one or more GP practises and attend monthly MDT meetings to discuss new referrals, complex patients and high risk patients who frequently attend A &E. We then liaise with all the relevant services to ensure we keep the patient safe at home with the correct services to support them. On a daily basis we would routinely liaise with: district nurses, community matrons, social services (Community OT's,) acute therapists, third sectors partners such as Age UK and equipment providers and St Catherine's Hospice.

We also have therapy staff who work within our rehabilitation units, Broadfield (Leyland) and Meadowfield (Preston) and Longridge Hospital and are also currently flexed across the new Frailty Service(part of the admission avoidance service).

Our therapist will cover a rolling rota to carry out clinical triage. During triage we make contact with the service user or referrer and gather important, often sensitive information that enables us to ensure the patient receives the correct assessment/treatment by our staff.

Due to the complexity of our caseloads and the way our staff flex across all services covering a 7 day 8am – 8pm service they receive daily peer support to discuss cases and handover important information regarding our patients.

Chorley Community Restart Service Description

The Community Re-start service operates across a pan Lancashire Locality, supporting individuals with mental health needs to access support in response to social isolation. With a total of seven teams across the county, the Chorley team operates locally working in partnership with third sector organisation Richmond Fellowship. The team comprises of seven support time and Recovery workers, team leader, and admin support. The locality base is also accessed via other team members on an agile basis to support integrated working.

Operating Monday to Friday 9-5, the team regularly undertakes out of hours working in direct response to service user need and presentation.

Referrals are accepted from Adult mental health services, which include GP referrals, Mental Health Assessment & Treatment Teams, inpatient facilities, criminal justice liaison and other services for those aged 16 and above. The service has no defined upper age limit and occasionally receives referrals from older adult services.

A clinically qualified practitioner is located in each base, providing clinical supervision support and oversight of the case load and daily functioning of the team. Working alongside many partners such as carers groups, mental health specialists, employment providers, housing services, third sector agencies, sports & arts communities, education providers and environmental agencies to provide the opportunities and community connections for individuals to improve their health and wellbeing. Each of our teams 'map' their local community to identify opportunities and options available including building relationships with key people in partner organisations.

Social Inclusion Team – Work is predominantly undertaken on a one-to-one basis with people referred to the service, facilitating conversations based on individual aspiration in relation to inclusion and involvement. From this conversation a collaborative pathway is established to ensure that people achieve their identified needs, aims and goals.

Employment Team - Delivering specialist services in partnership with other agencies, employment support focuses on supporting individuals to retain or regain employment with focus on, skill building, work preparation, work readiness, confidence building, and employee support.

Service User Development and Enterprise Team – Helps facilitate and support individuals who use or have used mental health services to establish their own User Led Organisations in situations where the local community does not provide a resource to meet their needs. The work of the team links closely with community services and our own service to a shared aim of supporting groups to become completely autonomous, free from the influence of services, and a community resource to which general members of the public may attend.

Rural Development worker - works with the local agricultural, horticultural and environment communities to develop and maintain a range of “Eco therapy” opportunities for people accessing the service and the wider community. They identifies and protects existing community based green space assets, as well as recognising and developing new opportunities in communities where these resources are limited.

Adult Learning Disability team (Chorley and South Ribble)

The Adult Learning Disability team works with adults with learning disabilities who are over 18 years of age.

A learning disability includes the presence of all of the following:

- A significantly reduced ability to understand new or complex information and to learn new skills (impaired intelligence)
- A reduced ability to cope independently (impaired social functioning)
- Evidence that the above difficulties occurred before adulthood and have a lasting effect on the person’s development.

The learning disability team consists of different disciplines including nursing, psychology, psychiatry, physiotherapy, speech therapy, and occupational therapy.

The team supports individuals with learning disabilities who have specialist healthcare needs which could include:

Communication needs, swallowing difficulties, behavioural difficulties, mobility issues, postural care, assessment for aids and adaptations to meet activities of daily living, complex health needs, difficulties in accessing healthcare services, specialist mental health needs and psychological needs.

Team input could include:

- Working directly with people with learning disabilities and their carers.
- Supporting mainstream health services to make reasonable adaptations to meet the needs of people with learning disabilities.
- Providing training and support to a range of services to enable them to meet the needs of people with learning disabilities.
- Working with commissioners to assist them to develop appropriate services to support people with learning disabilities.

The team also promotes the use of person centred approaches to meeting the needs of people with learning disabilities.

The team accepts referrals from anyone including carers and people with learning disabilities themselves. These referrals are discussed at a weekly meeting where the team decides if the referral is appropriate and which members of the team might be able to help.

Chorley East and Chorley West 0-19 teams Service Description

The Chorley East and West 0-19 teams consists of Health Visitors, school nurses, staff nurses, nursery nurses and support workers. There is also a Team Leader and Practice Teacher within the team.

Health Visitors

Health Visitors offer a universal service to all children and families. The geographical area we cover in Chorley is vast and covers a large geographical area. All children under 5 years have a named Health Visitor. A Health Visitor's caseload is generally above 300 children (if working full time).

Our core service is as per 'The Healthy Child Programme' and is followed nationwide. The Health visitor carries out visits in the home including – Antenatal contact at 30-36 weeks gestation to determine level of support needed, give key information and advice and assess each family individually. There are also key visits at 10-14 days (where the baby is examined by the Health Visitor), maternal mood assessment (assessment of mental health) at 4-6 weeks, contact offer at 3-4 months and developmental assessments at 8-12 months and at 2- 2 and a half years. All these visits (apart from the 2 year developmental assessment), are currently carried out in the home. Each visit requires the carrying and transporting of equipment, such as weighing scales and height measures. The 2 year assessments are currently carried out in a clinical setting, which needs a large room to carry out effectively.

The Health Visitor would, due to the nature of their job, be in and out of an office base, frequently during the day. Staff also provide regular clinics and see mothers and babies in a clinic setting (currently within local children's centres/Health Centres).

Along with providing a core service as described above, the Health Visitor would also regularly attend meetings in and around the Chorley area. A 'targeted' service is also provided following assessment of need which amongst others includes – child protection – Health Visitors and school nurses regularly attend Child protection conferences, safeguarding meetings

School Nurses

School Nurses are linked to schools and also provide levels of service to the 5-19 age group (dependent on need). School Nurses deal with large numbers of child protection and frequently attend safeguarding meetings during their working week and need to write reports for these. There is a national measuring programme which support workers/staff nurses and school nurses deliver and this can also mean carrying of equipment to and from schools and base, and inputting of data to ensure Key Performance indicators are met. The school nursing service, also hold 'drop ins' in schools and would be in and out of their base frequently.

The Health Visitors and School Nurses and their skill mix teams, have varied roles, which differ on a daily basis. The School Nurses and the Health Visitors have a 'duty' system whereby they deal with the tasks and queries for their team on that 'duty' day.

Both Health Visitors and school nurses often deal with confidential information and relay this to social workers, external agencies and parents. They are guided by the NMC code of conduct and all have enhanced Disclosure and Barring (DBS) screening in order to complete their work.

Chorley Council

Early Intervention Services

Health and Wellbeing

The Health and Wellbeing Team focus on engaging people of all ages to lead more healthy and active lifestyles. Creating a society where residents are supported and empowered to live well and feel engaged in their community. Services that are provided or supported by the team range from creating opportunities for people of all ages to be active, and supporting communities to be able to identify and meet needs or gaps. This makes them best placed to deliver in keeping people safe and enable them to stay in their own homes for longer, when faced with a physical restriction.

Activity programs

The service co-delivers and supports the creation of activity for people of all ages and abilities within Chorley.

Some examples are:

- Evening and school holiday activity provision for able and mentally or physically restricted young people
- Events to promote play and health and wellbeing
- Activities for older members of the community
- Activities for adults of all ages that are available during the week, such as: Walking, football, health walks and 'back to sport' activities.

Community Centres

The service manages six community centres, and also works in partnership with voluntary and resident groups to run facilities in their area.

The focus is to ensure the community assets offers activities and services which are most needed in the surrounding locality.

Community Development

The service aims to support groups and individuals to create and develop community groups such as:

- Peer support
- Physical activity
- Social groups
- Environmental groups

The objective is to enable and empower the community to take the lead in creating these groups. It is proven that groups and services run by the people who live(d) in their area and have experience and local knowledge, often generate the best outcomes. This helps to create a strong and well connected community.

We work closely with partners who are connected with individuals and families in the community, to ensure that gaps and needs are identified and methods used to best support and meet those needs.

Health Campaigns

Staff in the service work with partners that deliver health and wellbeing campaigns, to ensure they are able to access the community in the most effective ways.

These could include:

- Inviting partners to groups that are familiar to the service
- Connecting them with the community, voluntary or faith groups
- Utilising links with other Council teams and external private business

Home Improvement Agency

The Home Improvement Agency offers a range of services including:

- The handyperson service
- Advice and support with energy efficiency
- Minor adaptation services
- The coordination and delivery of works as part of disabled facilities grants

Leisure Contracts

The team also manages the Active Nation contract. They manage three leisure facilities owned by Chorley Council and Glendale Golf, who is the leaseholder of the golf course at Duxbury Park.

The team also works closely with staff that manage or hold leases for Chorley Council sites. This maximises the opportunities available to increase members of the community that benefit from the resources available in these facilities.

On the Ladder Training Program

This initiative aims to coordinate volunteer based training programs, as identified by people in the community, to help empower and increase capacity and resilience. These courses range from using social media to basic first awareness.

Time Credits

The Health and Wellbeing Team work with partners at Spice, to continue the development and embed Time Credits across the borough. This ensures that the opportunity to be involved and benefit from the experience of giving time, sharing skills and spending Time Credits is available to everybody.

Time credits are an integral part of the focus of the Health and Wellbeing Service, in supporting the development of sustainable and resilient communities, and are connected to the majority of our work.

<http://chorley.gov.uk/Pages/AtoZ/Lancashire-Time-Credits.aspx>

Volunteers

The service supports the development of a wide range of inclusive volunteering opportunities across the community, and has opportunities within the team for members of the community to volunteer.

Neighbourhoods

The Neighbourhoods team have varied roles and statutory duties including: Community safety, environmental prevention and protection, healthy, clean neighbourhoods, and intervention & prevention of crime and disorder (including CCTV provision).

Neighbourhood Working:

Neighbourhood Working within Chorley provides support for community groups, volunteers and residents to make a difference at a local level. By providing advice, information and funding for local projects in each Neighbourhood Area.

We are divided into 7 Neighbourhood Areas and within each Neighbourhood we facilitate activities, environmental improvements and community projects sponsored by the ward Councillors. This process allows anyone with an interest in the neighbourhood to make an application for funding, resources, equipment and assistance from us and other agencies to deliver the project.

Our Neighbourhood Development Officer, will provide assistance to applicants for all Neighbourhood and Environmental Projects, helping to arrange the allocation of funds and linking in with other agencies and partners to 'Make it Happen'.

Clean Neighbourhoods:

Members of the Neighbourhood Team will remove rubbish from land for which we are responsible for, such as streets, road verges, parks, playgrounds and pedestrianised areas. Glass or clinical waste including syringes in public places will be dealt with as a priority.

Other issues that the Neighbourhood Team deals with include:

- Dog Fouling
- Fly-tipping
- Graffiti and flyposting
- Abandoned Vehicles

More in depth information around these and other issues can be found at:

<http://chorley.gov.uk/Pages/AtoZ/Clean-neighbourhoods.aspx>

Community Safety

Community Safety is one of our top priorities. We are working hard with other agencies such as the Police to reduce crime and the fear of crime among our residents and visitors. We work in partnership with a number of agencies through the Safer Chorley and South Ribble Partnership to improve community safety. The Community Safety Partnership Plan sets out how we are going to ensure that your streets and neighbourhoods remain some of the safest in the country. The Community Safety Partnership follows the action plan which outlines the priorities which are Child Sexual Exploitation, Domestic Violence, Counter Terrorism, Road Safety, Violent Crime and Anti-Social Behaviour. As part of the partnership we use campaigns, education and training to raise awareness.

Through referrals from other agencies we safeguard vulnerable residents who may need a wraparound service in order for them to live independently. We work closely with other services that can provide additional support for vulnerable residents.

Environmental Health

People in Chorley should be able to lead a safe and healthy lifestyle and we treat this with paramount importance. We will send an emergency response team to certain hazards.

What we provide an emergency response for:

- Serious pollution - chemicals, smoke, fumes etc. which threaten life or limb
- Food poisoning outbreak - only if you are a proprietor of a food premises reporting allegations from customers
- Dangerous waste - unknown chemicals, sharp objects

Other Environmental issues that the Neighborhoods team covers include:

- Nuisance
- Dog Microchipping
- Food hygiene rating
- Land drainage
- Lost/found animals
- Pest Control

More in depth information around these issues can be found at:

<http://chorley.gov.uk/Pages/AtoZ/Environmental%20Health.aspx>

Housing Options

Chorley Council have a key role to play in making sure there is a range of good quality housing in Chorley. There are a number of things we do to achieve this including providing services for local people and also working strategically with our partners to develop strategies and monitor the housing market. We produce the Prevention of Homelessness Strategy along with other key pieces of housing related research, policies and statistics. We do not own or manage any properties as we transferred our stock to Chorley Community Housing in March 2007 and so work with Registered Providers (RPS) to meet local housing need. The Housing options team have a varied role, providing a number of services including:

- **Access to social housing via the Select Move Choice Based Lettings system:** We work closely with the Registered Providers and developers to enable and deliver new affordable homes for rent, shared ownership or discounted sale. All new rented homes will be advertised on Select Move. (Could we provide a link here?)
- **Housing options advice** including homelessness, help to access private sector housing, help with mortgage advice, and also help to access to housing related support including accommodation based service and also floating support.

Our Housing Options team can provide help and advice if people are experiencing problems with their housing situation or if someone is looking for a new home to rent Chorley. If someone is struggling with rent arrears or other issues in a rented property, they can contact the team who will work with them and their landlord to try and resolve the issue. We can also provide advice if a home owner is struggling with mortgage repayments & facing repossession. If a Chorley resident is affected by the changes to welfare benefits, including the reductions in housing benefit for those under occupying social housing, we can provide with help and advice.

- **Cotswold Supported Accommodation for homeless families:** This is our temporary accommodation service for homeless families and single people. It is a 25 bed hostel which is staffed 24 hours a day. All customers using this service receive support and advice from a dedicated team of support workers. Only the Housing Options service can refer into this service.

• Home Improvement Agency for help with adaptations and energy efficiency:

Chorley Home Improvement Agency is a not-for-profit organisation run by us. The service provides confidential advice, support and assistance to older, disabled or vulnerable people and their families to repair improve or maintain and adapt their homes. We offer a range of services including the handyman, advice and help with energy efficiency and help with adaptations, including disabled facilities grants

• Support and advice for Private Landlords In Chorley: If someone is looking to become a private landlord in Chorley or are looking to become a landlord, they may be interested in the Chorley Private Landlord Forum. The forum meets quarterly and provides a great opportunity for landlords in Chorley to share experiences and take advantage of any advice or training which may be on offer.

Further detailed information around the team can be found here:

<http://chorley.gov.uk/Pages/AtoZ/Housing.aspx>

Regulatory Services (Environmental Health and Licensing)

The Function of the Regulatory Services Team link to the Public Health, Public Safety and Environmental Protection and the Council's Corporate Objectives for Clean, safe and healthy communities.

Environmental Health Officers undertake a number of statutory and non-statutory duties which include:

- Environmental Protection, which comprises Noise and Statutory Nuisance Investigations, Air Quality Monitoring and reporting, Industrial Permitting, Drainage and Public Health Investigations and State Assisted Funerals.
- Health and Safety, including registration of tattooing, acupuncture and some beauty treatments;
- Food Safety Inspections and Enforcement;
- Infectious Disease Control;
- Housing Standards including Chorley Council's Health Homes Campaign; and
- Empty Properties

Licensing functions include the administration and enforcement of the following licences:

- Taxi Licensing;
- Premises Licences includes alcohol licensing, late night refreshment (takeaways and restaurants serving food after 11pm), regulated entertainment and temporary events;
- Gambling Establishments and Lotteries;
- House to House Collections;
- Scrap Metal dealers;
- Houses in Multiple Occupation; and
- Street Trading
-

The Regulatory Services Team also regularly produce and review policies in relation to Taxi Licensing, Premises Licensing and Gambling.

Further details around various licenses can be found here:

<http://chorley.gov.uk/Pages/AtoZ/Licensing.aspx>

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Report of	Meeting	Date
Director of Customer and Digital (Introduced by the Executive Member for Customer, Advice and Streetscene Services)	Executive Cabinet	3 August 2017

DIGITAL INCLUSION – ANNUAL UPDATE REPORT

PURPOSE OF REPORT

1. This report provides an overview of the work carried to address digital exclusion since May 2016, as well as what work is planned for the year ahead.

RECOMMENDATION(S)

2. To note the report.

EXECUTIVE SUMMARY OF REPORT

3. A digital access and inclusion project was established as part of the council's budget in 2015, together with a £50,000 budget.
4. In 2016 a part time digital inclusion officer post was established and the attached annual report provides a summary of the achievements made since May 2016.
5. The report provides details about digital training delivery, digital access points, digital support provision, a new project regarding digital hubs and also a summary of the digital inclusion projects which were approved by Executive Cabinet in June 2017, as part of the approval of the Council's digital strategy (2017-2020).

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)

6. To raise awareness of the Council's ongoing work to address digital exclusion in the borough.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

7. None.

CORPORATE PRIORITIES

8. 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

9. A digital access and inclusion project was established as part of the council's budget in 2015.
10. It was driven by changes to the welfare reform agenda in particular Universal Credit. These changes were and continue to be a major cultural change in the way people receive and access support and on-line services is at the heart of the reforms. There was a clear need to invest in digital inclusion within Chorley to ensure individuals were not excluded from receiving the help and support they needed.
11. The original project objectives were to:
- a. Raise awareness of online access and technology;
 - b. Examine options to deliver technology to hard to reach groups;
 - c. Examine options to provide low cost equipment to non-profit groups.
 - d. To work with other organisations to provide public access to technology in high need locations.
 - e. Develop a directory of free public access points across the borough;
 - f. Deliver the Council's digital strategy – improving the Council's online services;
 - g. To work in partnership with other agencies to develop the skills of welfare benefits claimants to enable them to claim online.
 - h. To work with other organisations develop options for providing training in the use of computers to events for the public
12. A budget of £50,000 was allocated over two years to fund equipment, marketing and promotional materials and to commission training.
13. A part time digital inclusion officer post was created in April 2016, and in May 2016 following the senior management restructure the post was transferred from the Housing team to the Customer Transformation service.
14. This report provides an update of the work carried out by the part time digital inclusion officer since May 2016 to date.

ANNUAL REPORT

15. The annual update report is attached as appendix A. It provides an overall summary of some of the key achievements and also provides information about:
- a. The success of digital training delivery;
 - b. The increase in free digital access points;
 - c. The additional digital support which is available across the borough;

- d. A new project to create four new digital hubs; and
- e. future projects which have been agreed as part of the council’s digital strategy.

16. Some of the key achievements include:

- a. All council managed community centres now have WiFi.
- b. 15 Training laptops and 8 android tablets have been purchased using the digital inclusion budget for use in community training.
- c. The digital inclusion officer travels to community venues across the borough to deliver free beginners training regularly and, where free provision is available, training is now delivered in conjunction with tutors from Lancashire Adult Learning or Preston’s College. 233 learners have attended our digital inclusion training sessions as part of the project so far.
- d. Upgraded digital access terminals are in place at our offices at Union Street and weekly drop in sessions are offered to help more people to complete online tasks.
- e. The new customer and digital strategy extends the work further to incorporate projects such as setting up digital hubs in 4 of our community centres; establishing free town centre WiFi and creating a digital champions (public, private and VCF sector) partnership to work in a more coordinated way to improve digital access across the borough.
- f. A “digital access” page has been established on the council’s website which is updated regularly with details of access points, training sessions and useful links to other providers <http://chorley.gov.uk/Pages/AtoZ/Digital-Access.aspx>

17. The digital inclusion work does link with wider work to increase the take up of online services and over the same period as this report there has been an increase in the number of people registered for My Account of 80%. Additionally, the percentage of service requests online is also at 32.74% at the end of quarter one against a target of 20%. A significant proportion of this will be due to the changes to the waste collection services and the promotion of the facility to register and pay for these services online at any time.

18. Over the next years this work will be developed further, and will be key to the successful delivery of the council’s digital strategy. One example of the planned digital inclusion projects include establishing a laptop/tablet loan scheme for people who don’t have access to a device at home and are unable to visit one of the boroughs free access points.

19. To support this work, and the wider work which will be involved in delivery the Council’s digital strategy the digital inclusion officer post has been revised to incorporate additional responsibilities and will also be offered as a full time post. The additional costs for this can be met within existing budgets.

20. From the original £50,000 budget, £15,000 remains and is provisionally allocated to funding the set up costs of the digital hubs. Once this money is spent there is no ongoing revenue funding, beyond the digital inclusion staffing costs to support this work. Therefore if additional budget is required to progress the digital inclusion projects which are set out in the digital strategy, a case for the funding will be presented either as a separate report or within the council’s regular revenue budget monitoring reports to Executive Cabinet.

IMPLICATIONS OF REPORT

21. 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

22. The cost of increasing the hours for the Digital Inclusion Officer will be met from the requests for permanent reductions in hours elsewhere in Customer Services. As stated in the report further funding will be identified to deliver additional digital inclusion projects as part of the approved digital strategy.

COMMENTS OF THE MONITORING OFFICER

23. None.

ASIM KHAN
DIRECTOR OF CUSTOMER AND DIGITAL

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Joanne Farmer / Rebecca Huddleston	5779	13/07/2017	Annual report covering report

Digital Access & Inclusion

Annual update report July 2017



Background & Summary

The Council's digital inclusion project was established in 2015 which had the aim that everyone in the borough should be able to get online, do more on line and benefit from being online. Funding of £50,000 was allocated to the project to cover a period of 2 years.

The digital inclusion project is now well established:

- A part time digital inclusion officer has been in post since April 2016. Initially external training providers were used.
- All council managed community centres now have WiFi.
- 15 Training laptops and 8 android tablets have been purchased using the digital inclusion budget for use in community training.
- The digital inclusion officer travels to community venues across the borough to deliver free beginners training regularly and, where free provision is available, training is now delivered in conjunction with tutors from Lancashire Adult Learning or Preston's College. 233 learners have attended our digital inclusion training sessions as part of the project so far.
- Upgraded digital access terminals are in place at our offices at Union Street and weekly drop in sessions are offered to help more people to complete online tasks.
- The new customer and digital strategy extends the work further to incorporate projects such as setting up digital hubs in 4 of our community centres; establishing free town centre WiFi and creating a digital champions (public, private and VCF sector) partnership to work in a more coordinated way to improve digital access across the borough.
- A digital access page has been established on the council's website which is updated regularly with details of access points, training sessions and useful links to other providers
<http://chorley.gov.uk/Pages/AtoZ/Digital-Access.aspx>



Digital Training Delivery

The role of part time digital inclusion officer allows the Council to offer tailored digital training and support according to the particular needs of individuals, groups or localities. This makes sure that older people, job seekers, people with disabilities, economically disadvantaged areas and rural areas don't get left behind. Group training sessions have been delivered in 18 community venues so far.



Our training is aimed at beginners who would like to get online for the first time or people who would like to gain more confidence online. Courses are normally 4 x 2 hour training sessions. We cover practical tasks like finding information or registering for prescriptions online. Most people also set up email and some want Facebook or Skype to stay in touch with friends or relatives around the world. Sometimes the training is targeted according to the needs or interest of particular groups.

Brothers of Charity needed an e-safety workshop for adults with Learning Disabilities and a closed Facebook group just for them.

A year on, the group regularly enjoy communicating online with each other in a safe way using the tools set up for them.

For Whittle Art Group doing more online meant sharing images and creative ideas with each other using tablets or ipads, and of course discovering inspiration and ideas on Pinterest.

For some job seekers who felt very worried about using the internet, quiet informal groups were needed so they could be given the help necessary to gain confidence to find jobs online.

Colleges can deliver free get online training for us if the groups are big enough so we are working with Preston's College and Lancashire Adult Learning to help them to reach more people in Chorley.

In addition we have arranged for free functional skills qualification courses and ICT workshops to be offered in our community centers from September for people who would like to take their learning to the next level, improve their confidence or job prospects.

The Chorley digital inclusion delivery partnership has recently been established. Members include Lancashire Constabulary, Lancashire Adult Learning, LCC Library Services, Barclays and the Citizens Advice Bureau. The aim of the partnership is to work together to improve digital access and support for individuals throughout Chorley.

The partnership is facilitated digitally through the LGA Knowledge Hub. It enables partners to share information about their digital inclusion activities and where possible to work together to:

- Improve the places and times where individuals can gain public access to the internet
- Improve the digital support and training available to individuals; and
- Reach out to as many digitally excluded individuals as possible in Chorley.

Digital Access Points

Where appropriate, people are signposted onto further support in conjunction with a number of partners. We have produced a flyer showing places where people can access the internet or get digital support throughout the borough.

There are now 13 free access points and an additional six locations which provide regular support and training in our communities. This is an increase of 44% since the project started.

There are now more regular places where older people can get online in friendly social settings. Whittle Seniors Computer Club and Chorley Computer Club both started up some time ago, and following short courses delivered by our digital inclusion officer, AgeUK, Hoghton Village Hall and Pikestone Court Sheltered Housing Scheme went on to set up their own volunteer led surfers clubs.

Get online Access and Support

More Access Points

Lancashire Adult Learning South
A selection of short courses to help you improve yourself who doesn't know a keyboard from a cursor, or you want to learn something new, such as web design or how to make money online, to build your social network skills! Tel: 0333 0031717. www.lal.ac.uk

Runshaw College Adult Campus Euxton
Train towards recognised qualifications. For those with skills to present and future employers. Tel: 01772 811111

Galloways Society for the Blind 1 Fair
We know that assistive technology can make life easier but knowing where to start isn't always easy. Together with other partners we are helping people with confidence to use technology such as smart phones. Tel: 0345 6043719. www.galloways.org.uk.

Age UK Gillib
Chorley Lifestyle Centre is run by Age UK Lancashire Charities and is supported by Chorley Council. It provides support for anyone over 50 to meet, socialise and have fun. Tel: 01257 267293. www.ageuk.org.uk.

Hoghton Village Hall Black
A charity maintained village hall and recreation ground. A beginners computer club organised by volunteers. Tel: 01254 859432.

Help the Homeless 45 C
Our team of professionals and specialist volunteer staff help individuals who have nowhere safe to live, or who are unable to look up benefits and housing information. Write a CV. Tel: 01257 273320. www.chth.org.uk.

Whittle-le-Woods Community Hall Union
Whittle Seniors Computer Club meets each Friday 10.00 - 12.00 for people who already have basic skills and would like to practice. £3 per week including tea/coffee and biscuits. Places are limited and booking is essential. Tel: 07801 659633.

Libraries

Chorley Library Union Street, Chorley, PR7 1EB
Coppull Library Spendmore Lane, Coppull, PR7 5DF
Euxton Library St Mary's Gate, Euxton, PR7 6AH
Adlington Library Railway Road, Adlington PR6 9RG
Eccleston Library The Carrington Centre, The Green, Eccleston, PR7 5TE
Clayton Green Library Clayton Green Business Park, Library Road, Clayton Green, Chorley, PR6 7EN

Terminals available during library opening hours for up to two hours. Library card required to access. Ad Hoc support available to access internet. Ask about training opportunities. Tel: 0300 123 6703

Chorley Council

Civic Offices Union Street, Chorley, PR7 1AL
Terminals available Monday-Friday 8.45am-5pm. Support available to assist with claim for Universal Credit, Housing Benefit and council services. Ask about our free beginners training. Tel: 01257 515151

DWP

Job Centre Plus Hamilton Road, Chorley, PR7 2HB
Terminals available during opening hours to assist with applications for Universal Credit and Universal Jobmatch. Tel: 0345 604 3719

Young Peoples Service

The Zone Lord Street, Chorley, PR6 0RF
Friday between 6.30pm - 9pm and Saturday 4pm - 6.30pm for 12-19 year olds. Support available for online access. Tel: 01257 270483 or rachel.heaps@lancashire.gov.uk

Union Street 55 Union Street, Chorley, PR7 1EB
Drop in support sessions for 12-19 year olds, digital access available on: Tuesdays and Fridays 1pm - 4pm. 01257 270483 or rachel.heaps@lancashire.gov.uk or message us on Facebook at Chorley Youth Zone.

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Digital Support

In addition to group training we also offer drop in support each week at our Union Street offices to help people who would like to carry out tasks online or to answer questions about using laptops, phones or tablets. It gives the digital inclusion officer an opportunity to interact with our customers, encourage them to go digital and let people know about all of the digital support opportunities available. People are more likely to complete tasks online independently after they have been helped the first time. People are helped with tasks and queries such as:

Understand a broadband bill	Password Reset	SET UP EMAIL	Apply for universal credit
Find out about free access points		Set up a new tablet	
Book sharps collections on iphone	CONNECT & SERVE	Google Garage Training	JOB APPLICATION
MyAccount	SELECT MOVE	GP Services	Find out about training courses
	Get School Newsletters		

One to one support has been provided in other locations too, for people needing individual assistance or adaptations to allow them to use their device. For example voice over or magnification help for people with sight loss.

The digital inclusion officer is also available to help local community groups or parish councils to do more online. All parishes were provided with a small questionnaire to establish availability of WiFi access and public buildings. Parishes were offered support in the form of funding for installation of a router if no WiFi access was available. Other examples of the kind of support that can be provided include:

- mentoring or arranging training for digital champion volunteers;
- arranging basic digital skills training for your area;
- help with online tasks such as using MyAccount, emailing etc for councillors or parish councils;
- advice around grants, equipment, training or WiFi needs.

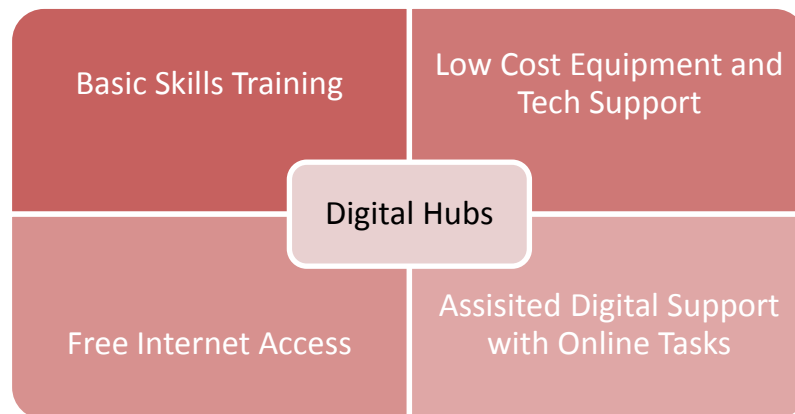


ESafety Workshop
Brothers of Charitv – Whittle le Woods

New Community Digital Hubs

Some of our residents need ongoing support so that they can make the most of the internet. To help them plans are underway to set up four new digital support and training hubs within our community centers from September 2017.

The hubs will provide places where people know they can drop in to for digital help. This could be technical support or access to low cost refurbished equipment. They may need help with form filling, job clubs or free basic skills training. The digital hubs will be delivered in partnership with the Citizens Advice Bureau, local colleges, a tech recycling organisation and other partners. They will significantly extend the reach and capacity of the current digital inclusion work.



The Future

Our ambition is to ensure that every individual, community and business in Chorley is able to take full advantage of all of the opportunities the digital age brings.

Digital inclusion is one element of the Council’s digital strategy (2017-2020), and will be essential to the success of the delivery of the whole strategy. The principles and projects for digital inclusion expand on and further develop the successful work and foundations which have been put in place over the last few years.



Principles

Everybody should have access to technology and the opportunity to become confident users of technology.

- We should understand and join up digital support provision across the borough from public, private and VCFS sector and identify ways to add value through collaboration.
- We will develop training and ongoing support and access provision for those who need help getting online and remaining active online.
- We will raise awareness of the benefits of being online and the work the council is doing to improve digital access and inclusion in the borough.
- We will provide assisted digital support to those who genuinely need it.
- We will ensure that particular consideration is taken to increasing digital inclusion in rural areas of the borough, where residents and businesses may have lower broadband speeds, or due to their location have the potential to be socially isolated and therefore could really benefit from access to online services and communications tools.

Projects

The table below sets out the projects which will be delivered to support an increase in digital inclusion over the next three years.

Project/Action	Description
Review planning policy regarding the installation of broadband fiber as part of new developments	Consideration of whether planning policy could be amended to incorporate a requirement for developers to ensure that they work with broadband providers to install fibre to new developments in the future enabling business and residents to benefit from high speed broadband access.
Deliver digital hubs	This project will equip Council owned community centres (Tatton, Buttermere, Clayton Brook and Buckshaw) with ICT equipment to support the provision of basic skills training, free internet access points for the local community, access to assisted digital support and also low cost equipment and technical support.
Establish a digital delivery partnership to work in a more coordinated way to improve digital inclusion within the borough	<p>To facilitate a partnership with other organisations such as libraries, training providers and charities who will work together to improve digital access and support for individuals throughout Chorley. The partnership will:</p> <ul style="list-style-type: none"> • Ensure clear signposting of digital inclusion, education and access opportunities. • Boost basic online skills and promote the benefits on being online. • To provide assisted digital support to vulnerable or older people. • Ensure that everyone has access to technology.
Deliver basic online and digital skills training to digitally	Concentrating on hard to reach groups or rural parts of Chorley the training will be tailored depending on the needs of the group for example it could be focused on supporting unemployed people to find work, or

<p>excluded groups</p>	<p>how to use the internet to find information or to keep in touch with friends and family.</p> <p>Where appropriate training will also incorporate the use of council online services to people who need support.</p>
<p>Develop a sustainable and growing community resource to increase the future provision of free digital training opportunities</p>	<p>We will support organisations to recruit and train digital champions who can provide basic skills training and digital support in the community. We will coordinate arrangements for initial volunteer training and to be an ongoing point of contact for digital champions who need practical help or advice around delivery. Individual organisations will remain responsible for selecting, screening and supervising their own volunteers.</p> <p>We will facilitate and encourage digital training to be delivered locally wherever funding provision is available in association with local colleges and learning providers.</p>
<p>Support the increase and promotion of digital access and support points across the borough</p>	<ul style="list-style-type: none"> • Supporting existing organisations to set up new digital access points, which may include supporting funding bids or sourcing low cost equipment for not for profit groups. • Develop our own digital access points in council owned buildings and community centres.
<p>Establish free town center WiFi</p>	<p>This will see the introduction of free WiFi in the town center which will benefit shoppers and businesses. It will provide internet access to people who could not otherwise afford it, help people navigate around the town center and hopefully stay longer and spend more.</p>
<p>Establish a laptop/tablet loan scheme</p>	<p>This service would be primarily targeted at people who don't have access to a device at home and who are unable to visit one of the boroughs free access points. The loan scheme would be run in conjunction with basic skills training which can involve making home visits to the most in need.</p>
<p>Deliver a digital event</p>	<p>This may be a hack event to encourage digital creativity and bring groups of people together to solve a particular problem, or an event to promote, encourage and enjoy using technology, such as a gaming event.</p>

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