

Executive Cabinet

Thursday, 24th February 2022, 6.30 pm
Council Chamber, Town Hall, Chorley, and YouTube

Agenda

Apologies for absence

1 **Minutes of meeting Thursday, 20 January 2022 of Executive Cabinet** (Pages 5 - 10)

2 **Declarations of Any Interests**

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

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

3 **Public Questions**

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

Items of Deputy Executive Leader and Executive Member (Resources) (Introduced by Councillor Peter Wilson)

4 **Revenue Budget Monitoring Quarter 3 2021/22** (Pages 11 - 32)

To receive and consider the report of the Director of Finance.

5 **Capital Budget Monitoring Quarter 3 2021/22** (Pages 33 - 44)

To receive and consider the report of the Director of Finance.

6 **Quarter Three Performance Monitoring Report 2021/22** (Pages 45 - 68)

To receive and consider the report of the Deputy Chief Executive.

Items of Executive Member (Early Intervention) (Introduced by Councillor Bev Murray)

- 7 **Volunteering Policy** (Pages 69 - 86)

To receive and consider the report of the Director of Communities.

- 8 **Holiday Activity and Food Programme 2022/23** (Pages 87 - 102)

To receive and consider the report of the Director of Communities.

Item of Executive Member (Planning and Development) (Introduced by Councillor Alistair Morwood)

- 9 **Central Lancashire Local Plan Resourcing** (Pages 103 - 108)

To receive and consider the report of the Director of Planning and Development.

- 10 **Exclusion of the Public and Press**

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

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

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

The Companies Act 1985

The Friendly Societies Act 1974

The Friendly Societies Act 1992

The Industrial and Provident Societies Acts 1965 to 1978

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

The Charities Act 1993

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

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

Items of Deputy Executive Leader and Executive Member (Resources) (Introduced by Councillor Peter Wilson)

- 11 **Approval of Revised Terms for the Lease for Whittle Surgery - Site of 239 Preston Road, Whittle-le-Woods** (Pages 109 - 112)

To receive and consider the report of the Director of Commercial Services.

12	Approval of Tender Evaluation Criteria for Security & Concierge Services	(Pages 113 - 120)
	To receive and consider the report of the Director of Commercial Services.	
13	Approval to Procure Replacement Ride on Mowers	(Pages 121 - 124)
	To receive and consider the report of the Director of Customer and Digital	
Item of Executive Member (Planning and Development) (Introduced by Councillor Alistair Morwood)		
14	Wigan Lane Sports Facility Delivery	(Pages 125 - 148)
	To receive and consider the report of the Director of Planning and Development.	
15	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, Peter Gabbott, Alistair Morwood and Adrian Lowe.

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 and scroll to page 119](#)

[To view the procedure for "call-in" of Executive Decisions click here](#)

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Minutes of Executive Cabinet

Meeting date Thursday, 20 January 2022

Committee

Members present: Councillor Alistair Bradley (Chair) and Councillors Beverley Murray, Peter Gabbott, Alistair Morwood and Adrian Lowe

Committee Members present virtually (non-voting):

Councillor Peter Wilson (Vice Chair)

Officers:

Gary Hall (Chief Executive), Chris Sinnott (Deputy Chief Executive), Asim Khan (Director (Customer and Digital)), Mark Lester (Director (Commercial Services)), Dave Whelan (Shared Service Lead - Legal), Louise Mattinson (Director of Finance), James Thomson (Deputy Director of Finance), Jonathan Noad (Director of Planning and Development), Alison Wilding (Shared Service Lead - Customer Services), Rebecca Aziz-Brook (Transformation and Change Team Leader), Caroline Winstanley (Transformation Co-ordinator), Andrew Daniels (Shared Service Lead – Communications and Visitor Economy), Laura Barton-Williams (Communications Manager) and Nina Neisser (Democratic and Member Services Officer)

Other Members:

Councillor Aaron Beaver, Julia Berry, Sam Chapman, Mark Clifford, Alan Cullens, Gordon France, Danny Gee, Tom Gray, Steve Holgate, Matthew Lynch, Jean Sherwood, Christine Turner, John Walker and Margaret France

22.EC.73 Minutes of meeting Thursday, 9 December 2021 of Executive Cabinet

Decision: That the minutes of the Executive Cabinet meeting held on 9 December 2021 be confirmed as a correct record for signature by the Executive Leader.

22.EC.74 Declarations of Any Interests

There were no declarations of interest.

22.EC.75 Public Questions

There were no public questions.

22.EC.76 Fees and Charges 2022/23

Councillor Peter Wilson, Executive Member (Resources), presented the report of the Director of Finance which sets out the current position around fees and charges and proposals for 2022/23.

Members noted the appendix which details the key fees and charges budgets across a number of different categories. Although not exhaustive, the list gives an indication of the core fees involved.

Members supported the increase to the garden waste collection charge recognising that this was designed to cover an increase in costs and not for profit. Members discussed a commitment to not seek to make significant profit from this service going forward but understood that some degree of flexibility was required to cover any potential additional costs throughout the year. It was agreed that a breakdown of costs to deliver the garden waste collection service could be provided, as requested.

Decision:

- 1. To note the current levels of budgeted fees and charges and the issues specific to these;**
- 2. To approve an increase in the charge for garden waste, from £30 to £32.50;**
- 3. To approve a general increase of 4.9% in the fees for 2022/23; given that the rate of CPI is currently running at 5.1%, and RPI at 7.1%, the recommended uplift is less than inflation and is limited to the services listed in Table 3 of Appendix 1.**
- 4. To approve the full list of fees and charges for upload onto the Council website.**

Reasons for recommendations:

To ensure that fees and charges are set at appropriate levels and are publicly available.

Other options considered and rejected:

None.

22.EC.77 Draft Budget 2022/23

Councillor Peter Wilson, Executive Member (Resources) presented the report of the Director of Finance which sets out the budget position for 2022/23 including the forecast for the following 2 years to 2024/25 and also presents the relevant proposals in respect of the use of forecast resources identified for 2022/23 and the budget consultation.

Members noted the proposed council tax increase of 1.99% for 2022/23 and the assumption of a 1.99% increase in 2023/24 and 2024/25; this assumption will be revisited every year and will be dependent on the outcome of the future Government funding announcements. It was also noted that continued investment is reflected in ongoing revenue budgets to ensure delivery of corporate strategy priorities, alongside

capital investments of over £48m and strategies to reduce the budget deficit over the medium term.

Consultation on the proposed budget for 2022/23 will commence following approval of the proposals by Executive Cabinet.

Decision:

That members agree the contents of this report in order to start the budget consultation process and note the following proposed budget items, in particular:

- **A proposed 1.99% increase in council tax in 2022/23 with no proposed cuts to services**
- **The forecast balanced budget for 2022/23 and the forecast budget position in 2023/24 and 2024/25**
- **To note the proposals in the report for investment in the Labour Administration's priority areas**
- **To increase the capital programme by £74k to supplement the existing £21k budget at Milestones Meadows to deliver key improvements at the site.**

Reason for recommendations:

The council wishes to set out its budget proposals and consult on them with residents.

Other options considered and rejected:

None, this is the draft budget and alternative budgets may be considered as part of the final budget proposal.

22.EC.78 Chorley Council Climate Change Strategy; Approval to Consult

Councillor Peter Wilson, Executive Member (Resources) presented the report of the Director of Planning and Development which seeks approval to undertake a process of consultation on the draft Climate Change Strategy.

The Draft Climate Change Strategy sets out the Council's vision, strategic aims, priorities, and action plan for climate change for the period 2022-24. It is intentionally a non-technical document which aims to set out in an accessible format what we want to deliver for Chorley and how we will go about it.

It is anticipated that a public consultation will run for 8 weeks from early February 2022 to the end of March 2022, before taking to the Executive Member (Resources) for approval to adopt.

Members welcomed the report and draft strategy and recognised the importance of partnership working to enable the delivery of the council's climate change vision, aims and action plan.

Decision:

- 1. To approve the draft Climate Change Strategy for public consultation.**
- 2. To delegate approval to the Executive Member to adopt the strategy after the consultation subject to there being no material changes to the strategy.**

3. **To note that this is an ambitious programme of activity and is likely to require further investment/resourcing which will be overseen by the Climate Change Working Group and the Executive Member (Resources).**

Reasons for recommendations:

Climate Change is a priority for the Council, and we must prepare and adopt a Climate Change Strategy to demonstrate the steps we are taking to move towards zero carbon and deliver our programme of activity. Without a strategy in place, the Council will not be able to deliver on the declaration made in 2019 to be net zero by 2030.

Other options considered and rejected:

To not have a strategy. This was rejected as the evidence for change is compelling and as a Council, we must demonstrate a commitment to making a difference with a programme of activity to deliver tangible outcomes including benefits for nature and reduction in carbon emissions.

22.EC.82 Shared Customer Services and Revenues & Benefits Review

Councillor Adrian Lowe, Executive Member (Streetscene and Customer Services) presented the report of the Director of Customer Services which outlines the background, approach and findings of the service review for Chorley and South Ribble Councils' Customer Services and Revenues and Benefits, setting out recommendations for the service restructure and service development plan.

This report also includes feedback and changes made through presenting the proposals to Shared Services Joint Committee and formal consultation. This has included increasing the number of posts from 84 to 90 to allow for extra capacity for the service.

Members welcomed the report and discussed the additional six apprenticeship posts to take the number of posts from 84 to 90 and recognised that the annual contribution from reserves towards the apprentices will be £91k for Chorley; although this was part of a saving of £206k overall.

Decision:

The Executive Cabinet approve the following proposals:

- a) **the proposed shared Customer Services restructure including ERVS requests. the development of the shared service as set out in the service development plan.**
- b) **Principles for:**
 - i. **Flexible and multi-channel working**
 - ii. **Making best use of technology and automation**
 - iii. **Waste services**

Reasons for recommendations:

Approval of the recommendations will enable the Customer Services and Revenues & Benefits service to develop into a shared service with a single operating model, as previously agreed by both councils.

Alternative options considered and rejected:

Alternative options for the Customer Services & Revenues and Benefits structure have been considered in the production of the report and the final proposal is considered to

be the most effective approach to achieving a single operating model as previously agreed by the councils.

22.EC.79 Exclusion of the Public and Press

Decision: To exclude the press and public for the following items of business on the grounds they involve 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.

22.EC.80 Key Contracts and Partnerships

Councillor Peter Wilson, Executive Member (Resources) presented the confidential report of the Deputy Chief Executive which provides an update on the performance of the council's key partnership arrangements.

Decision:

- 1. That the report be noted.**
- 2. That the new contracts listed are agreed as key partnerships, so that they are included in future reporting.**

Reasons for recommendations:

To ensure effective monitoring of the council's key partnership.

Other options considered and rejected:

To not include the proposed additional contracts for reporting. This was rejected as it would not support the council to maintain an effective governance framework.

22.EC.81 Surrender of Existing Lease and Grant of a New Lease - Unit 31-33 Market Walk - Peacocks Stores Limited

Councillor Peter Wilson, Executive Member (Resources) presented the confidential report of the Director of Commercial Services which seeks Member approval to the terms provisionally agreed by the Council's Consultant Surveyor for the surrender and renewal of the lease of unit 31-33 Market Walk to Peacocks Stores Properties Ltd., who have been holding over on the original lease term which expired on the 31 December 2020. It also seeks authorisation for the Council's Legal Officers to draw up the necessary lease documentation as per the approved Heads of Terms.

Decision:

- 1. The terms reported for the grant of a 5- year lease to Peacocks Stores Properties Limited (13324423) be approved.**
- 2. Authority be granted to issue instructions to the Director of Governance to complete the legal formalities.**

Reasons for recommendations:

The grant of a new lease will allow for continuity of trade and receipt of rental income by the Council.

Other options considered and rejected:

Should the recommendations not be approved, the Unit would be vacated and the Council would be responsible for seeking a new occupier. In doing so the Unit may be vacant for some time whilst a new occupier is sought, losing rental income and incurring

associated cost of advertising, officer time and other liabilities associated with the management and maintenance of a vacant property.

22.EC.83 Shared Customer Services and Revenues & Benefits Review

Members noted the confidential appendices.

Chair

Date

Report of	Meeting	Date
Director of Finance (Introduced by Executive Member (Resources))	Executive Cabinet	24 th February 2022

2021/22 Corporate Revenue Budget Monitoring Report and Reserves for the nine months to 31st December 2021

Is this report confidential?	No
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Is this decision key?	Yes
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Savings or expenditure amounting to greater than £100,000	Significant impact on 2 or more council wards
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Purpose of the Report

1. This report sets out the revenue and reserves forecast for 2021/22 for the Council, based on the position as at 31st December 2021.

Recommendations to Executive Cabinet

2. To note the forecast outturn for revenue and the level of reserves based on the position as at 31st December 2021.
3. To note the virements made to and from the revenue budget during the period, as detailed in **Appendix 2** of the report.
4. To approve the creation of reserves from the forecast in-year underspend and the reallocation of existing reserves as follows:
 - Use of in year underspends for:
 - £30k to create a reserve to support the celebration of the Queen's Jubilee in the borough
 - £30k to create an allocation from which to make future awards of Check Out Chorley grants
 - £200k to create a reserve to support the creation of Apprentice, Graduate, and Trainee posts
 - £200k to create a reserve for investment in play and open space areas across the Borough
 - £200k to create a reserve to provide support for local businesses
 - £260k to increase the existing Green Agenda Fund to £500k

Reasons for recommendations

5. To ensure the Council's budgetary targets are achieved.

Other options considered and rejected

6. None

Executive summary

7. Based on the position as at the end of 31st December 2021, there is a forecast underspend against the budget for 2021/22 of £1.192m, as detailed in **Appendix 1**. Following the allocation to reserves, as detailed above, the revised forecast underspend, resulting in an increase to General Reserves, is £272k.
8. The Council's Medium-Term Financial Strategy reported that the minimum level of general fund reserves should be maintained at £4.0m to cushion against any potential, future financial risks that may face the Council. The forecast level of general fund balances as at 31st March 2022, in light of the above, will be £4.329m.

Corporate priorities

9. The report relates to the following corporate priorities:

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 to the report

10. The current net revenue budget for 2021/22 is £14.688m, which includes a savings target comprising of £150k in respect of staffing turnover and £40k from the expansion of Shared Services.
11. **Appendix 3** provides further information about the specific earmarked reserves that the Council holds at 31st December 2021.

Current Forecast Position – Revenue

12. The forecast revenue outturn, based on the position at 31st December 2021, shows a provisional underspend against the Council's budgets of £1.192m. A breakdown of this by department within the various directorates is detailed in **Appendix 1**, and the movement on reserves, and reserve balances, are outlined in **Appendix 3**. The main variances by directorate are detailed below.
13. At the time of setting the Council's revenue budget for 2021/22 the Government had announced a pay freeze for local government workers and as such, there was no provision for a pay award included within the estimates. However, in February 2021, the National Joint Council trade unions lodged a pay claim and negotiations with the National Employers have been ongoing until July when a final pay offer of 1.75% was made to the unions. Although this offer has been rejected, it is prudent to include the impact of this pay award in the current forecast outturn. If accepted, the offer would result in an increase in staffing costs of around £160k for the current year and this is included in the latest forecast.

Variations from Budget

Directorate	Budget 2021/22 £'000	Forecast 2021/22 at 31st December 21 £'000	Variance (Under)/Overspend 2021/22 £'000
Commercial and Property	988	1,152	164
Communities	1,943	1,906	(37)
Customer and Digital	5,865	5,721	(144)
Planning and Development	843	937	94
Policy and Governance	4,503	4,656	153
Major Projects	(3,203)	(3,011)	192
Financing and Other Budgets	3,749	3,318	(431)
Covid-19 / COMF - funding received to meet the operational costs of the council's response to Covid (see Point 21)	0	(1,186)	(1,186)
Total Net Expenditure	14,688	13,493	(1,195)
Funding	Budget	Forecast Q3	Variance
Council Tax	(7,336)	(7,336)	0
Business Rates	(5,007)	(5,007)	0
New Homes Bonus	(1,490)	(1,490)	0
Government Grants	(519)	(519)	0
Reserves	(331)	(328)	3
Other	(5)	(5)	0
Total Funding	(14,688)	(14,685)	3
Net Forecast	0	(1,192)	(1,192)

Explanation of key variances by Directorate are as follows:**14. Commercial and Property – forecast - £164k overspend**

- £42k forecast saving on staffing costs predominantly from vacant posts in the Business Development team.
- £19k additional staffing costs from proposed 1.75% pay award for 2021/22 as no pay award was included in original budget for 2021/22.
- £45k reduced income from market rents following the decision to waive the first quarterly rental charges for 2021/22 for market traders in the Covered Market and Street Markets due to Covid-19 restrictions, plus a further £53k forecast reduction in income predominantly as a result of the new food & beverage area renovation works resulting in fewer market traders.
- £65k reduction in the forecast level of income from car parking fees and charges against the level of budgeted income for April to September. Also a further £25k reduction in respect of the free parking offered over the Christmas period.
- £7k forecast reduction in income from the hire of Community Centres, based on actual levels of income received to date.

- The loss of income on car parking fees and hire of community centres will be partially offset for the first quarter of the year by the Covid-19 Fees & Charges Compensation scheme outlined below.

15. Communities – forecast - £37k underspend

- £95k forecast saving on staffing costs from vacant posts in the Housing Options, Neighbourhoods and Communities teams.
- £22k additional staffing costs from the proposed 1.75% pay award for 2021/22 as no pay award was included in original budget for 2021/22.
- £15k saving on commissioning budgets as other Covid grant funding was provided to support Covid related spend
- £19k underspend from the administration costs now chargeable against the NHS Social Prescribing scheme rather than directly against this budget
- Pest control overspends of £70k largely due to the loss of an existing contractor and so the service has had to put temporary arrangements in place. A review is under way to look at options for the service going forward.
- £10k underspend from increases in grant funding to cover existing costs on Homelessness and rough sleeping.
- Estimated £20k costs relating to Gypsy Roma Traveller (GRT) Encampments resulting in Court attendance and Bailiff involvement for removal from Chorley Council land.

16. Customer and Digital – forecast - £144k underspend

- £201k forecast in respect of savings on staffing costs, predominantly due to a number of posts held vacant in the Customer Services team, pending the implementation of the Shared Services review, and also due to vacant posts within the Streetscene team.
- £62k additional staffing costs from the proposed 1.75% pay award for 2021/22 as no pay award was included in original budget for 2021/22.
- £12k forecast for additional income from Land Charge fees based on income levels received for April to December. Also an additional £11k of income received in Clinical Waste Fees from LCC.
- £25k reduction in the cost on the waste contract due to penalty clauses being exercised
- £95k shortfall in income from Council Tax Summons/Committal Costs as no costs were recovered from April through to June. However, normal recovery action has now slowly restarted and the monthly issuing of council tax summonses have been scheduled with the Magistrates Court for the remainder of the year. Losses for the first quarter of the year will be partially offset by the Covid-19 Fees & Charges Compensation scheme outlined below.

- £51k additional income received above that budgeted for Housing Benefit and Council Tax Support Admin Subsidy grants.

17. Planning and Development – forecast - £94k overspend

- £73k forecast overspend on staffing costs in Planning Services, predominantly from agency staff costs and market supplements paid to in posts that have been difficult to recruit into.
- £30k forecast saving on staffing costs from vacant Building Control Officer posts.
- £20k additional staffing costs from the proposed 1.75% pay award for 2021/22 as no pay award was included in original budget for 2021/22.
- £34k additional costs in respect of Planning appeals and a further £9k of costs in relation to consultants working in this area.
- £82k forecast for additional income from Planning Application fees based on actual levels of income received for April to December/
- £69k forecast reduction in Building Control income based on income received to date in 2021/22. This position may improve as staff are recruited to vacant posts throughout the coming months.

18. Policy and Governance – forecast - £155k overspend

- £90k additional staffing costs across the directorate compared to budget for 2021/22. This includes a number of temporary staffing arrangements resulting in additional but non-recurring costs across legal, procurement, performance and partnerships and finance.
- £28k increase in costs in relation to non-staffing budgets across directorates. These relate to one off costs incurred which have been offset by additional Covid/COMF income.
- £37k of additional staffing costs from the proposed 1.75% pay award for 2021/22 as no pay award was included in original budget for 2021/22.
- Increase of £10k in the costs of the contract for the payroll service following the recent procurement exercise; this increase has been built into the budget for 22/23 onwards.
- £17k forecast saving on the running costs for the Council's Civic Offices which have remained predominantly unoccupied for a significant part of the year.

19. Major Projects – forecast - £192k overspend

Further details of the major projects, including Market Walk and Digital Office Park, are outlined in **Appendix 4**.

The key points to note are:

- £390k current forecast overspend for 2021/22 Market Walk – this is largely due to the Council supporting local businesses with lease incentives to help manage the recovery from Covid. This is offset by a £75k reduction in the provision for bad debts following the payment of arrears by a number of tenants on completion of their new leases. This will be further offset by utilising £50k of the existing Market Walk Income Equalisation reserve which will reduce the forecast overspend to £340k. It should be noted that Market Walk continues to make a £635k contribution to overall Council budgets. Occupation levels continue to increase and a number of further lease negotiations are nearing completion. On finalisation of these, the financial position should stabilise in 2022/23.
- £44k forecast surplus for Primrose Gardens in 2021/22 mainly due to additional rental income generated as it is currently running at full capacity.
- £119k forecast surplus against the 2021/22 budget on Strawberry Fields as office occupation has increased significantly following the end of the Covid lockdown. However it must be noted that this position is against a reduced income target which was set to reflect the expected impact of Covid. Plans are being developed to maximise the remaining space within the building for further income generation.
- Leisure Services had an underspend of £35k during the period from April to July i.e. before the services was transferred to the new, 100% subsidiary company, Chorley Leisure Ltd, as detailed in **Appendix 4**. During the first few months of the year, the services were supported by funding from Sport England and from the government's furlough scheme; following the removal of Covid-19 restrictions, income has increased. Chorley Leisure Ltd was established on 1st August 2021 and therefore for the 8 month period from August 2021 to March 2022 the Council will pay an agreed sum to the company, under contract, for service delivery.

20. Financing and Other Budgets – forecast - £431k underspend

- This includes a £271k forecast underspend on Net Financing, arising from a reduction in interest payments in 2021/22 reflecting the reduction in anticipated borrowing during the year compared to the position included in the budget back in February 2021.
- The revenue budget for 2021/22 included a provision of £100k for the Council to take ownership and responsibility for the management of Chorley Bus Station. Discussions between Lancashire County Council (LCC) and the Council regarding this have been delayed and it is therefore highly unlikely that the position will progress before the end of the financial year; as such, the outturn reflects the removal of the budget provision for this in 21/22.
- The housing benefits payments position has been reviewed based upon current actual figures and currently is reflecting a £60k forecast underspend.
- The Council's budget for 2021/22 included a savings target of £190k comprising £150k from management of the staffing establishment and £40k from the expansion of Shared Services. The staffing establishment savings of £150k have already been achieved and these have been deducted from directorate staffing budgets as follows; Communities £25k, Customer and Digital £75k and Policy and Governance £50k; these savings are over and above those referred to for these directorates in points 14, 15 and 17 above. Due to the time taken for the implementation of the ICT and Customer

Services reviews, there has been some slippage in the delivery of the £40k savings target for Shared Services. However given that these have now almost concluded, the savings will be achieved and allocated in full as part of the budget setting process for 2022/23; in 2021/22 the shortfall will be covered by in year underspends.

21. Covid-19 – forecast - £1.186m re-allocation

- The forecast re-allocation reflects £120k of additional income that is anticipated from the government's Covid-19 Fees & Charges Compensation Scheme to offset income losses incurred by the Council in the first quarter of 2021/22.
- £518k of unringfenced Covid grants relating to the administration of the business grants, test and trace allocations and other Covid funding can now be released into the revenue budget following a refinement and confirmation of the likely future Covid costs to year end.
- £206k additional income was included in the revenue budget at Quarter 2 from the Covid-19 Contain Outbreak Management Fund (COMF) to contribute to the costs incurred across the council's services, mainly in staffing, in working on the Covid response. This has been increased at Q3 to reflect a further £342k of expenditure within Council budgets that are applicable to the COMF Funding.
- As previously reported, the Council has received £1.444m of COMF funding. The funding came with detailed guidance and eligibility criteria for expenditure. The plans for expenditure of the grant had to be shared with, and agreed by, the Director of Public Health (this approval has now been secured). It has now been confirmed that any of the funding that has not been spent by 31st March 2022 may be carried forward into 2022/23; the expectation is that the Council will have spent the majority of this funding in 2021/22. A breakdown of the proposed COMF spend is included in Appendix 5, which details that the proposed expenditure exceeds the funding received by £100k; a request has been made to the Director of Public Health to secure additional financial support to meet these proposals.

22. Funding

- The figures above reflect the allocation of £50k from the Market Walk Income Equalisation reserve to offset reduced levels of rental income in 2021/22 compared to the budget set.
- There is also a £53k reduction in proposed reserves used for planning appeals given the overall financial position and the potential need for reserves in future years.

Other supporting information

23. Further information in respect of the variations noted above can be found as follows:

Appendix 4 – Commercial Services - Major Projects

General Fund Resources and Balances

24. As detailed at **Appendix 3**, the Council holds £4.057m in General Fund reserves to manage budget risks not covered by earmarked reserves or provisions within the

budget. The forecast outturn for 2021/22 identifies that the General Fund closing balance will be £4.329m as detailed below.

Movement in General Fund Reserve

Summary of Movement in General Reserves	£'m
General Fund Reserves at 1 st April 2021	(4.057)
Transfers (to)/from General Reserves	
Forecast revenue budget underspend	(1.192)
Forecast movement to other reserves as detailed in point 4	0.920
Forecast General Fund Reserve Closing Balance 2021/22	(4.329)

Movement in Earmarked Reserves

25. Taking account of the adjustments highlighted at **Appendix 3**, the forecast level of Earmarked reserves held for discretionary use by the Council at 31st March 2022 is £7.546m compared with a balance of £12.556m at 31st March 2021.

Summary of Movement in Earmarked Reserves	£'m
Earmarked Reserves at 1 st April 2021	(12.556)
Transfers (to)/from Earmarked Reserves	
Release of S31 grant received and held in reserves in respect of Business Rates reliefs stipulated by the government during 2020/21 – the grant offsets the resulting Business Rates deficit for 2020/21 brought forward on the Collection Fund into 2021/22	4.383
Use of revenue reserves for Capital Financing (already approved))	1.025
Movements to reserves	(1,204)
Forecast use of other specific Earmarked Reserves	0.806
Forecast Earmarked Reserves Closing Balance 2021/22	(7.546)

26. The £0.806m forecast use of other specific earmarked reserves shown in the table above includes the following items:

- £111k utilisation of approved budgets brought forward from previous years.
- £166k committed use of Business & Retail Grant investment reserves.
- £70k forecast use of Market Walk Income Equalisation Reserve. £50k to support Market Walk and £20k specific use for former project work
- £115k forecast use of Local Plan reserve.
- £60k Planning Appeals Reserve
- £284k forecast use of other specific earmarked reserves.

27. The movements to reserves are largely those detailed in point 4 of this report with additional reserves of £100k for future Homelessness commitments and £54k in relation to ICT.

28. The use of earmarked reserves shown in the table above are reflected in the forecast revenue budget monitoring position detailed in this report.

Climate change and air quality

29. The work noted in this report does not impact the climate change and sustainability targets of the Councils Green Agenda and all environmental considerations are in place.

Equality and diversity

30. N/A

Risk

31. As detailed in the report

Comments of the Statutory Finance Officer

32. The financial implications are contained within this report.

Comments of the Monitoring Officer

33. None

Background documents

There are no background papers to this report.

Appendices

- Appendix 1
- Appendix 2
- Appendix 3
- Appendix 4

Report Author:	Email:	Telephone:	Date:
Neil Halton	Neil.Halton@chorley.gov.uk	n/a	21/01/22

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APPENDIX 1

Revenue 2021/22 - position as at the end of Period 3 - 31st December 2021

Directorate	Department / Section	Original Budget £'000	Budget at 31st Dec 2021 £'000	Forecast Outturn based on position at 31st Dec 2021 £'000	Variance (Under)/ Overspend £'000
Commercial & Property	Director - Commercial Services	99	53	55	1
	Employment, Skills & Business Support	336	336	327	(9)
	Income Generation	47	47	-	(47)
	Markets & Town Centre	2	2	200	199
	Property Services	379	370	389	20
	Facilities Management	182	182	187	5
	Housing Accommodation	(33)	(1)	(5)	(5)
Commercial & Property Total		1,011	988	1,152	164
Communities	Communities	706	755	688	(67)
	Housing & Public Protection	1,035	988	1,029	41
	Director - Communities	252	201	189	(12)
Communities Total		1,994	1,943	1,906	(37)
Customer & Digital	Customer Transformation	969	894	822	(72)
	Director of Customer & Digital Services	106	52	59	7
	ICT Services	1,123	1,123	1,087	(36)
	Waste & Streetscene Services	3,796	3,796	3,754	(42)
Customer & Digital Total		5,994	5,865	5,721	(144)
Planning & Development	Enforcement Services	253	253	297	43
	Planning Services	(76)	37	90	53
	Spatial Planning	483	504	501	(2)
	Director of Planning & Development	-	49	49	-
Planning & Development Total		660	843	937	94
Policy and Governance	Chief Executives Office	63	163	184	20
	Communications & Events	699	699	753	54
	Performance & Partnerships	755	669	697	28
	Shared Financial Services	637	862	865	3
	Transformation Management	250	24	35	11
	Director - Governance	83	83	87	4
	Legal and Governance	1,955	2,002	2,037	34
Policy and Governance Total		4,441	4,503	4,657	155
Major Projects	Market Walk	(1,889)	(1,889)	(1,499)	390
	Primrose Gardens Retirement Living	(259)	(259)	(303)	(44)
	Digital Office Park	54	54	(66)	(120)
	TVS Logistics House	(1,647)	(1,647)	(1,647)	-
	Investment Properties	(67)	(67)	(67)	-
	Leisure	606	606	570	(35)
Major Projects Total		(3,203)	(3,203)	(3,011)	192
Financing and Other Budgets	Pensions Account	218	218	218	-
	Pensions Deficit Recovery	433	433	433	-

	Benefit Payments	(136)	(136)	(196)	(60)
	Revenue Contribution to Capital	-	-	-	-
	Transition Fund	190	190	90	(100)
	Savings	(150)	-	-	-
	Financing	3,044	3,044	2,773	(271)
Financing and Other Budgets Total		3,599	3,749	3,318	(432)
Covid-19	Covid-19 / COMF funding received to meet the operational costs of the council's response to Covid	-	-	(1,186)	(1,186)
Covid-19 Total		-	-	(1,186)	(1,186)
Funding	Reserves	(139)	(331)	(328)	3
	Collection Fund	(12,348)	(12,348)	(12,348)	-
	New Homes Bonus	(1,490)	(1,490)	(1,490)	-
	Other Funding	(519)	(519)	(519)	-
Funding Total		(14,496)	(14,688)	(14,685)	3
Net (Surplus) / Deficit		-	(0)	(1,192)	(1,192)

APPENDIX 2

Revenue 2021/22 - position as at the end of Period 3 - 31st December 2021

Directorate	Commercial & Property £'000	Communities £'000	Customer and Digital £'000	Planning and Development £'000	Policy and Governance £'000	Major Projects £'000	Financing/Other Budgets £'000	Funding £'000	TOTAL £'000
Budget approved by Council 23rd Feb 2021	1,011	1,994	5,994	660	4,441	(3,203)	3,599	(14,496)	0
Transfers between directorates									
Impact of Council restructures including shared services	(56)	(84)	(54)	49	112	33			0
Movement of post between Cotswold and Housing General	32					(32)			0
									0
Transfers (to)/from contingency									
									0
									0
									0
Carry forward of grants and other budgets to 2021/22									
Weight Management Programme funding		32						(32)	0
Police & Crime Commissioner Funding		10						(10)	0
									0
Transfers (to)/from Earmarked reserves									
National Graduate Scheme reserve		16						(16)	0
Planning Appeals reserve				38				(38)	0
Local Plan reserve.				20				(20)	0
Further Planning Appeals reserve				76				(76)	0
Transfers (to)/from General Fund reserves									
									0
									0
									0
Other budget adjustments									
Management of the Establishment Target Savings		(25)	(75)		(50)		150		0
									0
									0
Revised Budget as at 31st December 2021	988	1,943	5,865	843	4,503	(3,203)	3,749	(14,688)	0

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APPENDIX 3

2021/22 Reserves Programme position as at the end of Period 3 - 31st December 2021

Reserves	Opening Balance 1st April 2021 £000s	Movement				Forecast Balance 31st March 2022 £000s
		Movement between Reserves £000s	Capital Financing £000s	Transfers to Reserves £000s	Transfers from Reserves £000s	
General Fund Balance	(4,057)	-		(272)	-	(4,329)
Change Management Reserve	(250)				-	(250)
VAT Shelter Income - Capital/revenue financing	(9)		-			(9)
Non-Recurring Expenditure - Revenue resources for capital financing	(630)		295			(335)
Market Walk - Income Equalisation Reserve	(468)	(68)		(50)	120	(467)
Market Walk - Asset Management	(104)			-	-	(104)
Market Walk - Project Work	(68)	68		-	-	0
Section 31 Grant - Empty property/small business rate relief	(29)		-		-	(29)
Section 31 Grant - EU Exit Preparation Grant	(35)					(35)
Business Rates Exceptional Payments Reserve	(4,548)				4,383	(165)
Business Rates Retention - Surplus on levy payment	(1,415)					(1,415)
Income Generation Reserve	(438)				47	(391)
LCC Transition Fund	(50)					(50)
Market Walk / DOP Works	(485)		94			(391)
Green Agenda	(463)		163	(280)		(580)
Logistics House Income Equalisation Reserve	(450)					(450)
Covid Ongoing Commitments Reserve	(497)	497				-
Covid Recovery Reserve	(300)					(300)
Covid additional grant funding	(104)	104				-
ICT Capital Programme Reserves	-	(867)	100	(54)	-	(821)
Support for Apprentices, Graduates, Training Posts	-			(200)		(200)
Investment in Play & Open Space Across the Borough	-			(200)		(200)
Queens Jubilee Events	-			(30)		(30)
Non-Directorate Reserves	(10,345)	(265)	652	(814)	4,550	(6,222)
Policy & Governance						
Astley Hall Grant Funding	(18)				18	-
Astley Hall Works of Art	(2)				2	-
Slippage Items and other transfers to reserves	(49)				49	-
National Graduate Scheme	(21)				16	(4)
Mayflower 400 Celebrations	(21)				21	-
Communications & Events	(111)	-	-	-	107	(4)
Transformation Challenge funding	(36)					(36)
Public Service Reform funding	(11)					(11)
Digital Access & Inclusion	(10)					(10)
Shared Services Implementation Reserve	(32)				32	-
Performance & Partnerships	(89)	-	-	-	32	(58)

2021/22 Reserves Programme position as at the end of Period 3 - 31st December 2021

		Movement				
Slippage Items and other transfers to reserves	(3)					(3)
Elections	(101)				31	(70)
Boundary Commission Electoral Review	(12)					(12)
Legal, Democratic & H.R.	(116)	-	-	-	31	(85)
Slippage Items and other transfers to reserves	(64)				20	(44)
Shared Financial Services	(64)	-	-	-	20	(44)
Policy & Governance	(380)	-	-	-	189	(191)
Commercial & Property						
Investment Projects	(224)			(230)	134	(320)
Retail Grants Programme	(129)				32	(97)
Digital Office Park	(68)		68			-
Employment Skills & Business Support	(421)	-	68	(230)	166	(417)
Slippage Items and other transfers to reserves	(20)					(20)
Future High Street Fund	(41)				6	(35)
Markets & Town Centre	(61)	-	-	-	6	(55)
Asset Maintenance Fund	(222)	222				-
IDOX Migration	(78)					(78)
Property Services	(300)	222	-	-	-	(78)
Commercial & Property	(781)	222	68	(230)	172	(550)
Customer & Digital Services						
Slippage Items and other transfers to reserves - capital financing	(123)		123			-
ICT Projects	(43)	43				-
ICT/Streetscene Modernisation Reserve	(82)		77			(5)
ICT Services	(248)	43	200	-	-	(5)
Maintenance of Grounds	(44)			(10)		(54)
Government & other Grant Funding	(30)					(30)
Slippage Items and other transfers to reserves	(96)					(96)
Waste & Streetscene Services	(171)	-	-	(10)	-	(181)
Customer & Digital Services	(419)	43	200	(10)	-	(186)
Planning & Development						
Planning Appeal Costs	(151)				60	(90)
Planning Services	(151)	-	-	-	60	(90)

2021/22 Reserves Programme position as at the end of Period 3 - 31st December 2021

		Movement				
Community Infrastructure Levy (CIL Admin)	-			(50)	50	-
Local Plan Reserve	(137)				115	(22)
Slippage Items and other transfers to reserves	(5)				-	(5)
Spatial Planning	(142)	-	-	(50)	165	(27)
Planning & Development	(293)	-	-	(50)	225	(118)
Communities						
Home Improvements - Housing Affordable Warmth Grant	(14)					(14)
Buckshaw Youth Development Grants	(1)					(1)
Slippage Items and other transfers to reserves	(121)			(100)	42	(178)
Communities	(136)	-	-	(100)	42	(193)
Neighbourhood Working (pump priming)	(105)		105			-
Investment Budgets	(35)					(35)
Police & Crime Commissioner Funding	(10)				10	-
Syrian Refugee Funding	(52)					(52)
Housing & Public Protection	(202)	-	105	-	10	(87)
Communities	(338)	-	105	(100)	53	(280)
Directorate Reserves	(2,211)	265	373	(390)	639	(1,324)
Earmarked Reserves (Directorate and Non-Directorate)	(12,556)	0	1,025	(1,204)	5,189	(7,546)
Total Reserves - General and Earmarked	(16,613)	0	1,025	(1,476)	5,189	(11,876)
Provisions						
Insurance Provision - Potential MMI clawback	(14)					(14)
Total Provisions	(14)	-	-	-	-	(14)

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APPENDIX 4

Major Projects 2021/22 - position as at the end of Period 3 - 31st December 2021

Market Walk

	2021/22 Budget £000s	2021/22 Forecast £000s	2021/22 Variance £000s
Rental Income	(1,831)	(1,546)	285
Service Charge Operational budget	442	482	40
Service Charge Income	(501)	(360)	140
Provision for Bad Debts	-	(75)	(75)
Net Income (excluding financing)	(1,889)	(1,499)	390
Financing Costs	915	915	-
Net Income (including financing)	(975)	(585)	390
Income Equalisation Reserve (Annual Contribution)	(50)	(50)	-
Asset Management Reserve (Market Walk)	50	-	(50)
Net Income	(975)	(635)	340

Leisure - April to July 2021

	2021/22 Budget £000s	2021/22 Forecast £000s	2021/22 Variance £000s
Income	(568)	(543)	25
Operational Costs	765	705	(60)
Net Budget	197	162	(35)

Digital Office Park

	2021/22 Budget £000s	2021/22 Forecast £000s	2021/22 Variance £000s
Rental Income	(616)	(565)	51
Operational Costs (excluding financing)	670	500	(171)
Net Budget/Income (excluding financing)	54	(66)	(120)
Financing Costs	168	168	-
Net Budget (including financing)	222	103	(120)

Primrose

	2021/22 Budget £000s	2021/22 Forecast £000s	2021/22 Variance £000s
Rental Income	(630)	(692)	(62)
Operational Costs (excluding financing)	371	389	18
Net Income (excluding financing)	(259)	(303)	(44)
Financing Costs	168	168	-
Net Income (including financing)	(91)	(135)	(44)

TVS

	2021/22 Budget £000s	2021/22 Forecast £000s	2021/22 Variance £000s
Rental Income	(1,661)	(1,661)	-
Operational Costs (excluding financing)	15	15	-
Net Income (excluding financing)	(1,647)	(1,647)	-
Financing Costs	1,211	1,211	-
Net Income (including financing)	(436)	(436)	-

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CHORLEY BOROUGH COUNCIL

Proposed Deployment of COMF Funding

		CHORLEY £
Allocation		1.444
Proposals:		
Staffing / Workforce Resilience	Comprises new / additional staff, and also existing staff who have been diverted away from their regular duties to lead on the Councils' response to Covid and outbreak management.	0.348
	Workforce Resilience Project	0.015
Non Staff Spend	For example; PPE, signage, enhanced cleaning regimes, sanitization points, improving air circulation	0.200
IT / Digital Inclusion	<p>Corporate IT developments to enable residents to interact digitally and staff to work remotely - avoiding unnecessary travel / contact. Also improving accessibility and information for hard to reach / vulnerable groups.</p> <ul style="list-style-type: none"> - <i>Upgrading LapTops / iPads to facilitate agile / community based working</i> - <i>Dual screens for homeworkers</i> - <i>Network upgrades to support secure agile / community based working</i> - <i>Application upgrades to promote online / self service e.g. webchat</i> 	0.200
Community Based Activity	Employability Support Project	0.015
	Digital & Skills Support Project	0.015
	Contribution to Chorley Youth Hub Project	0.008
	Engagement & Analysis - Residents Post-Covid Survey	0.012
	"Confidence Building" Project for residents with low level mental health conditions	0.009

	Housing Solutions Support	0.000
		0.015
	"Community Connecting" Project	
		0.100
	Grants to Community based organisations - building resilience and capacity in the Community and aiding Covid recovery; Includes grants for local sports clubs to ensure inclusive access to Covid secure facilities and promoting healthy lifestyles	
Public Health Activity	Food Safety - Backlog Recovery	0.011
	Environmental Protection - Backlog Recovery	0.017
	Ensuring Refuse Collection is maintained throughout the pandemic	0.012
	Enhanced Pest Control Service / backlog recovery	0.060
Partnership Working	Chorley Hospital - Review of car parking / feasibility study	0.020
	Concessionary lettings at Market Walk Shopping Centre - vaccination centre	0.026
	Commissioning of services from 3rd / Voluntary sector providing support to community throughout pandemic (21/22)	0.236
	Covid Vulnerable Support Project 2021/22	0.080
	Covid Vulnerable Support Project 2022/23	0.045
Healthy Lifestyles / Addressing Health Inequalities	Support to Council owned Leisure Companies in Chorley and South Ribble – making premises more Covid secure. Ensuring inclusive access to Leisure services promoting healthier lifestyles for residents boosting their resistance / resilience and aiding Covid recovery	0.100
Omicron Variant / Business Support	Potential further support to businesses in tackling the emerging Omicron variant - developing safe workspaces etc.	Now covered by new Government Grant
TOTAL PROPOSED SPEND		1.544

BALANCE (OVER COMMITTED)

-0.100

Report of	Meeting	Date
Director (Finance) (Introduced by Executive Member (Resources))	Executive Cabinet	24 th February 2022

2021/22 Corporate Capital Programme and Balance Sheet Monitoring Report position as at 31st December 2021

Is this report confidential?	No
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Is this decision key?	Yes
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Savings or expenditure amounting to greater than £100,000	Significant impact on 2 or more council wards
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Purpose of the Report

1. To report the overall financial position of the Council in respect of the capital programme as at 31st December 2021, highlighting key issues and explaining key variances over the first six months of the year, and to provide an overview of various elements of the Council's Balance Sheet as at 31st December 2021.

Recommendations to Executive Cabinet

2. To approve the revised capital programme as attached at **Appendix A**, which includes approved amendments to the programme, detailed at point 11 of this report, since the last Capital Monitoring report was approved by Executive Cabinet in November 2021;
3. To note the variations to the programme (which are detailed by scheme at **Appendix B** and referenced within the body of the report);
4. To note the position in the Balance Sheet monitoring section of the report, in respect of cash, investment and loan balances and debtors, as at 31st December 2021.

Reasons for recommendations

5. To ensure the Council's Capital Programme is monitored effectively.

Other options considered and rejected

6. None

Corporate priorities

7. The report relates to the following corporate priorities:

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

Background to the report

8. The capital budget for 2021/22 was set at £38.1m at Council in February 2021. This was increased following approval of the 2020/21 outturn to £46.2m. The monitoring report as at 31st July 2021 increased the total budget to £46.6m. This was reduced to £42.6m in the quarter 2 monitoring report, approved at Cabinet in November 2021.

Section A: Capital Programme

Key issues

9. The total cost of the Council’s capital investment programme for 2021/22 has decreased since the quarter 2 monitoring report approved by Cabinet, **from £42.6m to £28.6m** as at 31st December 2021. The change includes variations approved since the last report and those contained within this report. A summary of the total costs of the programme, and the funding of this, is detailed at **Appendix A**.

10. The breakdown of the net decrease in the programme of **£14.0m** is detailed in **Appendix B**.

11. Budget variations approved since the last monitoring report have resulted in a total increase of **£4.001m** to the capital programme, with an increase of £0.480m in 2021/22 and an increase of £3.521m in future years. The table below details the changes.

Table 1: Approved budget changes since the last monitoring report

Scheme	Increase / (Reduction) 2021/22 £'000	Increase / (Reduction) 2022/23 and future years £'000	Approved by	Date approved
An ambitious council that does more to meet the needs of residents and the local area				
ICT Mobile Devices, Citrix, CCTV, Software and Cloud-based upgrades	100	1,020	Council	25/01/22
Clean, safe and healthy homes and communities				
Land for Tree Planting	250	-	Council	25/01/22
Properties for Refugees	130	2,070	Council	28/09/21
Play, Recreation and Open Space Projects - Wigan Lane	-	357	Council	25/01/22
Play, Recreation and Open Space Projects - Milestone Meadow	-	74	Executive Cabinet	20/01/22

12. Following a review of progress on each individual scheme, a re-profiling of budgets from 2021/22 to future years has been undertaken. The total movement of budgets from 2021/22 amounts to **£14.481m**. The movements are shown in the table below and explanations in the major variations section that follows.

Table 2: Re-profiling of budgets

Scheme	Slippage and Reprofiling £'000	Paragraph Reference
Alker Lane Development	(1,000)	14
Asset Improvements	(200)	17
Chapel St and Surrounding Public Realm	(1,000)	15
Digital Office Park	(120)	17
Market Walk Extension	(192)	17
Public Realm Town Centre	(223)	17
Town Hall and White Hart Works	(1,220)	16
Unit Above Iceland	(200)	17
Delivering Green Agenda	(200)	18
Leisure Centre Transfer	(244)	21
Leisure Centres Improvements - New Contract	(2,000)	21
Play, Recreation and Open Space Projects	(2,280)	22
Tatton	(5,113)	24
Astley	(350)	25
Westway Playing Fields Sports Campus	(139)	26
Total	(14,481)	

13. As at 31st December 2021 the actual capital expenditure across the programme was **£17.578m**, which represents 61.5% of the current, revised projected capital spend for the year. There are some large-value projects nearing completion, where significant spending is expected in quarter 4 and/or the first quarter of 2022/23; namely Alker Lane (Strawberry Meadows), Tatton and Whittle GP surgery.

Major variations in the 2021/22 Capital Programme since the previous report

A strong local economy

14. Alker Lane – The scheme is scheduled to complete in April 2022. £1.000m has been re-profiled to 22/23 although it is expected that a large proportion of this will not be required as it relates to a contingency budget that appears at this point in the scheme, is unlikely to be required.
15. Chapel St and surrounding public realm – In previous monitoring reports, proportions of the £2.8m budget have already been re-profiled into 22/23. The remaining budget of £1m has now been re-profiled to 22/23 as well, as firm plans have yet to be developed as to how the scheme will progress.
16. Town Hall and White Hart works – The design is currently being finalised. Approval for the project will be sought before work commences, in line with the delegated authorities within the financial regulations. The majority of the budget for 21/22 has therefore been

re-profiled to 22/23 as only a relatively small value of fees (£80k) will be spent before year-end.

17. There are several other schemes where budgets have been slipped into 22/23 to more accurately reflect the likely spending profile of when plans will come forward. The list includes Asset Improvements £200k, Digital Office Park £120k, Market Walk Extension £192k, Town Centre Public Realm £223k, and the unit above Iceland £200k.

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

18. Green Agenda - £200k has been re-profiled into 22/23 to more accurately reflect the likely spending profile for when plans will come forward.
19. ICT Mobile Devices, Citrix, CCTV, Software and Cloud-Based Services – the scheme was approved by Council in January 2022 and has now been added to the capital programme with a total budget of £1.120m. The budget has been profiled with £100k due for spend in 21/22 and the remaining £1.020m for spend within 22/23.

Clean, safe and healthy homes and communities

20. Land Purchase for Tree Planting – in January 2022 Council approved the addition of the project to the capital programme, with a budget of £250k. The budget has been applied to 21/22 although, depending on how quickly the purchase can be progressed, it may well be that spending will not be incurred until quarter 1 of 22/23; if so, the budget will need to be reprofiled at outturn.
21. Leisure Centres – The main improvements budget of £2m, along with the residual budget of £244k from the Leisure Centre transfer, have been reprofiled fully to 22/23 as the spending plans are still being developed.
22. Play, Recreation and Open Space – The majority (£2.280m) of the budget has been reprofiled to 22/23 to reflect the forecast for spending plans. There are three projects that make up the majority of the budget which have all been delayed during the year, but are expected to complete in 22/23, namely King Georges Playing Field (£908k), Wigan Lane (£615k) and Jubilee Recreation Ground (£749k). Full Council approved increases in the budget in January 2022 for the Wigan Lane project of £357k, and for the Milestone Meadow project of £74k; both have been profiled for spend in 22/23.
23. Properties for Refugees – Council approved in September 2021 the addition of this scheme to the capital programme, with a budget of £2.2m. This wasn't reflected in the quarter 2 budget monitoring report but has now been added. The procurement process is underway for one of the proposed 11 properties and so the budget has been profiled with £130k in 21/22 to reflect this, and the remaining £2.070m in 22/23.
24. Tatton – The scheme has been delayed by several months due to a variety of factors including water ingress, a sub-contractor going into administration and significant changes to the contractor's management team. The estimated costs are still within the budget but the estimated completion date is now beyond the end of September 2022. The budget has been reprofiled accordingly with £5.112m being moved from 21/22 into 22/23.

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

25. Astley – Two elements of the works – Ackhurst Lodge and the Activity Area – will not be completed before year-end and so the budget has been re-profiled accordingly with £350k moving to 22/23.

26. Westway Playing Fields Sports Campus – The remaining works to be completed relate to a play area. The plans are being finalised and the procurement and delivery will not be completed until early 22/23. Therefore £139k of the budget has been moved to 22/23 to allow for this.

Section B: Balance Sheet Monitoring

Overview

27. Strong balance sheet management assists in the effective use and control over the Council’s asset and liabilities. Key assets comprise of the Council’s tangible fixed assets, debtors, investments and bank balances, and key liabilities include long and short-term borrowing, creditors and reserves.

Non-current Assets

28. Tangible, non-current assets include property, plant and equipment held by the Council for use in the production or supply of goods and services, for rental to others or for administrative purposes. One fifth of all assets are re-valued every year, and annual reviews are undertaken to establish whether any impairment or other adjustments need to be applied. New assets and enhancements to existing assets are managed through the Capital Programme as reported in Appendices A and B.

Borrowing and Investments

29. Long-term borrowing requirements flow from the capital programme. Regular dialogue and meetings take place between the Director of Finance, her staff and the Council’s independent Treasury Consultants, Link Treasury Services, and options for optimising treasury management activities are actively reviewed.

30. Both short and long-term borrowing interest rates were at very low levels at the end of the period, having remained stable over the course of the financial year. Interest rates on investments have remained negligible throughout the period. To date, it is projected that debt interest payable will be £405k lower than the 2021/22 Budget, as there has been no need to borrow as yet, due to the timing of cashflows within the capital programme and the level of cash balances held. This is partially offset by an overspend on the MRP budget of £133k due to the differences in the mix of funding used to fund the capital programme in 2020/21 compared to those that had been assumed within the budget setting process for 2021/22.

	Original Budget 2021/22 £000s	Forecast as at 31st December 2021 £000s
Interest and Investment Income	(3)	(3)
Debt Interest Payable	1,795	1,390
Minimum Revenue Provision (MRP)	1,252	1,385
TOTAL	3,044	2,772

31. The current borrowing and investment position, compared to the position at the same point last year, is as follows;

	As at 31st Dec 2021	As at 31st Dec 2020
Short term borrowing	£4.000m	Nil
Long term borrowing	£60.794m	£62.683m

Total Borrowing	£64.794m	£62.683m
Investments made by the Council	Nil	£3.000m
Cash Balances Held	£8.496m	£13.966m

Debtors

32. The Council has a corporate debt policy as well as other specific policies for the management of debt in the key areas of council tax, business rates and housing benefit overpayments. The table below summarises the collection performance of the various debts and the total outstanding debt in the respective areas as at 31st December 2021. The table also shows the corresponding level of debt at the same point in the last financial year.

	Position as at 31st Dec 2021 £000s	Position as at 31st Dec 2020 £000s
Council Tax		
Expected Council Tax 21/22	75,557	71,539
Current year balance outstanding	10,991	10,831
Previous years balance outstanding	3,680	2,685
Total Council Tax balance outstanding	14,671	13,516
Collection Rates Current Year	81.94%	81.49%
Business Rates		
Expected Business Rates 21/22	22,418	14,344
Current year balance outstanding	4,944	2,728
Previous years balance outstanding	908	813
Total Business Rates balance outstanding	5,582	3,541
Collection Rates Current Year	77.95%	81.10%
Housing Benefit		
Overpayment balances outstanding	1,054	1,154
Sundry Debtors	31st Dec 2021	30th Sept 2021
Balance Outstanding - General	365	427
Balance Outstanding - Commercial	1,063	1,666

33. Business rates collection can fluctuate month-on-month but collection is currently broadly in line with expectations. Expected Business Rates for 2021/22 are much higher compared to those for last year due to the Covid reliefs applied in 2020/21 which are no longer applicable in 2021/22.

34. In respect of the figures above, the Council's share represents 9.7% of Council Tax income and 23% of Business Rates income.

35. The Sundry Debtors figure reflects the position compared to last quarter. The outstanding Commercial debt has significantly reduced in the last quarter due to the resolution of issues with tenants at Market Walk and the payment of rent arrears. Given the economic climate, the Council continues to work with and support its tenants in their repayment of debt. In addition, there are also limitations on how we are able to chase and enforce debt recovery as a landlord. An increased level of monitoring is being

undertaken throughout this financial year. In quarter three due to the improved position £75k was released into revenue from the bad debt provision for Market Walk.

Climate change and air quality

36. The work noted in this report does not impact the climate change and sustainability targets of the Councils Green Agenda and all environmental considerations are in place.

Equality and diversity

37. N/A

Risk

38. As detailed in the report

Comments of the Statutory Finance Officer

39. The financial implications are contained within the body of this report.

Comments of the Monitoring Officer

40. No Comment.

Background documents

There are no background papers to this report.

Appendices

Appendix A – Capital Programme 2021/22 Summary

Appendix B – Scheme Variations

Report Author:	Email:	Telephone:	Date:
Neil Halton / James McNulty	Neil.Halton@chorley.gov.uk James.McNulty@chorley.gov.uk	n/a	21/01/22

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Capital Programme 2021/22 - position as at 31st December 2021

APPENDIX A

	Budget 2021/22 Approved at Council Feb 2021	Budget 2021/22 Approved by Cabinet for Quarter 2	Slippage and reprofiling of budget (to)/from future years	Quarter 3 2021/22 Variations	Revised Budget 2021/22 as at 31st Dec 2021
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COSTS

A strong local economy	15,223	15,734	(4,155)	-	11,579
An ambitious council that does more to meet the needs of residents and the local area	2,497	2,905	(200)	100	2,805
Clean, safe and healthy homes and communities	19,846	21,363	(9,636)	380	12,107
Involving residents in improving their local area and equality of access for all	550	2,601	(489)	-	2,112
Total Forecast Expenditure	38,116	42,603	(14,481)	480	28,602

RESOURCES

Disabled Facilities Grants	925	795	-		795
Football Foundation Grants	-	299	-		299
Homes England	3,720	1,682	(930)		752
LEP Grants	5,200	7,450	-		7,450
Other Grants	150	230	-		230
Total Grants	9,995	10,457	(930)	-	9,527
Capital Receipts	5,166	9,218	-	(8,918)	300
Community Infrastructure Levy (CIL)	2,531	2,696	(1,284)	-	1,413
New Homes Bonus	240	235	-	(25)	210
Reserves and Revenue	885	1,251	(601)	165	815
Section 106	3,064	3,403	(2,125)	90	1,368
Unsupported Borrowing	16,235	15,343	(9,541)	9,168	14,970
Total Forecast Resources	38,116	42,603	(14,480)	480	28,603

Budget 2022/23 and Future Years Approved at Council Feb 2021	Budget 2022/23 and Future Years Approved by Cabinet for Quarter 2	Slippage and reprofiling of budgets (to)/from 2021/22	Quarter 3 2021/22 Variations	Revised Budget 2022/23 and Future Years as at 31st Dec 2021
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2,600	6,596	4,155	-	10,751
-	350	200	1,020	1,570
1,750	1,749	9,636	2,213	13,599
-	-	489	-	489
4,350	8,695	14,481	3,233	26,409

1,550	1,550	-		1,550
-	-	-		-
-	-	930		930
-	-	-		-
-	-	-	71	71
1,550	1,550	930	71	2,551
-	-	-		-
-	250	1,284		1,534
-	-	-		-
-	100	601	1,094	1,795
-	696	2,125	(2)	2,819
2,800	6,099	9,541	2,070	17,710
4,350	8,695	14,480	3,233	26,409

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2021/22 Capital Programme - Scheme Variations as 31st December 2021

APPENDIX B

Scheme Name	Budget 2021/22 Approved at Council Feb 2021	Budget 2021/22 Approved by Cabinet for Quarter 2	Slippage and reprofiling of budget (to)/from future years	Quarter 3 2021/22 Variations	Revised Budget 2021/22 as at 31st Dec 2021
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A strong local economy

Alker Lane Development	7,268	10,810	(1,000)		9,810
Asset Improvements	674	644	(200)		444
Buckshaw Village Rail Station	696	-			-
Chapel St and Surrounding Public Realm	2,800	1,000	(1,000)		-
Chorley Borough Service Centres	500	-			-
Digital Office Park	-	222	(120)		102
Market Walk Extension	-	252	(192)		60
Markets - Works to Existing Markets	-	494			494
Park Rd Car Parking	-	9			9
Public Realm Town Centre	1,500	803	(223)		580
Town Hall and White Hart Works	1,000	1,300	(1,220)		80
Town Hall Mezzanine	300	-			-
Unit Above Iceland	485	200	(200)		-
A strong local economy	15,223	15,734	(4,155)	-	11,579

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

Chorley Health Centre		-			-
Delivering Green Agenda	453	396	(200)		196
Health Hub - Whittle Surgery	2,044	2,309			2,309
ICT Networks	-	200			200
ICT Mobile Devices, Citrix, CCTV, Software and Cloud-based upgrades	-	-		100	100
An ambitious council that does more to mee	2,497	2,905	(200)	100	2,805

Budget 2022/23 and Future Years Approved at Council Feb 2021	Budget 2022/23 and Future Years Approved by Cabinet for Quarter 2	Slippage and reprofiling of budgets (to)/from 2021/22	Quarter 3 2021/22 Variations	Revised Budget 2022/23 and Future Years as at 31st Dec 2021
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-	-	1,000		1,000
600	600	200		800
-	696	-		696
-	1,800	1,000		2,800
-	500	-		500
-	-	120		120
-	-	192		192
-	-	-		-
-	-	-		-
2,000	3,000	223		3,223
-	-	1,220		1,220
-	-	-		-
-	-	200		200
2,600	6,596	4,155	-	10,751

-	250	-		250
-	100	200		300
-	-	-		-
-	-	-		-
-	-	-	1,020	1,020
-	350	200	1,020	1,570

Scheme Name	Budget 2021/22 Approved at Council Feb 2021	Budget 2021/22 Approved by Cabinet for Quarter 2	Slippage and reprofiling of budget (to)/from future years	Quarter 3 2021/22 Variations	Revised Budget 2021/22 as at 31st Dec 2021
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Budget 2022/23 and Future Years Approved at Council Feb 2021	Budget 2022/23 and Future Years Approved by Cabinet for Quarter 2	Slippage and reprofiling of budgets (to)/from 2021/22	Quarter 3 2021/22 Variations	Revised Budget 2022/23 and Future Years as at 31st Dec 2021
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Clean, safe and healthy homes and communities

Chorley Adaptation Grant (Formerly DFG)	925	795			795
Duxbury Park Site	450	450			450
Land for Tree Planting				250	250
Leisure Centre Transfer	150	244	(244)		-
Leisure Centres Improvements	100	100			100
Leisure Centres Improvements - New Contract	2,000	2,000	(2,000)		-
Play, Recreation and Open Space Projects	2,222	2,783	(2,280)		503
Properties for Refugees				130	130
Purchase of Affordable Housing	-	879			879
Tatton	13,999	14,112	(5,112)		9,000
The Willows	-	-			-
Yarrow Meadows	-	-			-
Clean, safe and healthy homes and communi	19,846	21,363	(9,636)	380	12,107

1,550	1,549	-		1,549
-	-	-		-
		-		-
-	-	244		244
200	200	-		200
-	-	2,000		2,000
-	-	2,280	143	2,423
-	-	-	2,070	2,070
-	-	-		-
-	-	5,112		5,112
-	-	-		-
-	-	-		-
1,750	1,749	9,636	2,213	13,599

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

Astley	550	1,346	(350)		996
Bank Hall Restoration	-	112			112
Westway Playing Fields Sports Campus	-	1,144	(139)		1,005
Involving residents in improving their local ar	550	2,601.100	(489)	-	2,112

-	-	350		350
-	-	-		-
-	-	139		139
-	-	489	-	489

Total	38,116	42,603	(14,481)	480	28,602
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4,350	8,695	14,481	3,233	26,409
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Report of	Meeting	Date
Deputy Chief Executive (Introduced by Executive Member (Resources))	Executive Cabinet	Thursday, 24 February 2022

Quarter Three Performance Monitoring Report 2021/22

Is this report confidential?	No
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Is this decision key?	No
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Purpose of the Report

1. This monitoring report sets out the performance against the delivery of the Corporate Strategy and key performance indicators during the third quarter of 2021/22, covering the 1 October 2021 to 31 December 2021.

Recommendations to Executive Cabinet

2. That the report be noted.

Reasons for recommendations

3. To ensure the effective monitoring of the Council's performance and delivery of the Corporate Strategy.

Other options considered and rejected

4. No other options have been considered.

Executive summary

5. This report sets out performance against the Corporate Strategy and key service delivery measures for the third quarter of 2021/22. Performance is assessed based on the delivery of key projects and measures outlined within the 2020 Corporate Strategy, along with key service delivery measures for individual services.
6. The overall performance of key projects is good, with ten (77%) of the projects rated green, two (15%) rated amber, and one (8%) completed. Action plans for those projects rated amber are set out within this report.
7. Performance of the Corporate Strategy indicators and key service delivery measures continues to be closely monitored, with sixteen (71%) performing on or above target, or within the 5% threshold. Seven (29%) are performing below target and outside of the 5% threshold. Where indicators are performing below target, action plans are in place to improve performance.

- 8. Corporate Strategy indicators which are related to the results of the Residents' Survey, are included within the report and overall performance of indicators. The survey was undertaken between October and November 2021.
- 9. This is the final time that the 2021/22 Corporate Strategy projects will be reported to Executive Cabinet. Those projects that are not yet complete will either be carried over for delivery through the 2022/23 Corporate Strategy as planned, are due to complete in quarter four, or will continue to be delivered through business as usual activity. More detail can be found at Appendix C.

Corporate priorities

10. The report relates to the following corporate priorities:

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

Background to the report

- 11. The Corporate Strategy is the key strategic document for the authority and includes performance indicators and projects which focus on delivering the Council's four priorities.
- 12. The Corporate Strategy was approved by Council in November 2020 and identifies thirteen corporate projects. The projects have a focus on delivering some of the large scale, ambitious schemes that will have a significant impact on local outcomes.
- 13. Key performance measures for each service have been set so that targets remain challenging and reflective of the Council's ambitions and are reviewed annually as part of the service level business planning process.

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,
- Residents who are all able to take an active part in their local and wider community,
- Easy access to high quality public services, both face to face and online.

ACHIEVING THE LONG-TERM OUTCOMES IN QUARTER THREE

14. Delivery of the community resilience action plans has continued. The second phase of the Holiday Activity Food Programme was delivered, continuing our partnership with Inspire Youth Zone and the Chorley Schools Sports Partnership. The programme provided children on free school meals with access to food and the benefits of holiday club provision over the Christmas holidays, supporting 1,083 young people. Additional grant funding from Lancashire County Council amounting to £55k has been allocated to supporting programmes tackling adult and childhood obesity. This includes £30k towards the Play and Skills at Tea-Time Activities Programme, which is facilitating clubs for children in deprived areas to take part in play activities and teach them about nutrition.
15. The Council has undertaken further work with Inspire Youth Zone around youth employability. This project provides bespoke one-to-one support for young people aged between 16 and 24 who are not in education or training and has supported 100 young people so far into training, employment, and education. In addition to the bespoke 1-1s, two employment fairs were hosted in the quarter, further promoting and facilitating routes into employment and volunteering. These fairs included stalls from local businesses and organisations from key sectors.
16. The project to develop Astley Hall and Park as a visitor destination has continued to deliver key project milestones in the quarter, with the completed installation of the lighting scheme throughout the park. This will improve safety after dark and allow the park to be more versatile as a venue. Landscaping works towards the front of the hall were also completed. A package of works is being planned to guide the internal decoration and plot the visitor experience. This will be delivered as part of the 2022/23 package of works.
17. As part of the Digital Strategy, a digitisation team has been established to digitise information from across the council to improve accessibility and data security. A shared contract for telephony services was agreed which will provide greater flexibility and resilience as part of a single operating model.


Performance of Key Projects




- 18. There are three key projects included in the 2020 Corporate Strategy under this priority.
- 19. Two projects are rated as green, meaning they are progressing according to timescale and plan:
 - Deliver a programme of community resilience building work,
 - Undertake renovation works at Astley Hall.
- 20. One project is rated amber:
 - Implement year 1 of the Shared Digital Strategy.

Project Title		Project Status
Implement year 1 of the Shared Digital Strategy		AMBER
Explanation	<p>There are a number of projects in the Digital Strategy that are dependent on additional expertise and resource to enable them to be delivered due to the scale and complex nature of the programme. This resource is now being put in place.</p> <p>Actions that could be delivered within the current resources and skill base have progressed well and are being prioritised, with 69% of actions either in progress or complete. Significant progress being made in areas such as in the digitisation of data and automation of services, such as in planning.</p>	
Action Required	<p>As part of the ICT shared services restructure, recruitment to the vacant posts is currently underway and estimated to be filled by April 2022. This should resolve the capacity issues that have affected the delivery of the project and ensure it can move forward.</p> <p>Actions are already in place to progress the strategy and procurement for software and hardware was approved in December by Cabinet and will be jointly conducted with South Ribble as part of the new shared ICT Service.</p> <p>As the project and strategy move forward, to address the delays incurred within 2021/22, the project plan is to be reviewed and reprofiled and will be taken forward through the ICT Business Plan. The reprofiled timescales will ensure that objectives are prioritised based on business need and ensure that the project completes within its overall timescale by March 2024</p>	


Performance of Corporate Strategy Measures



Performance is better than target




Worse than target but within threshold



Worse than target, outside threshold

- 21. At the end of quarter three, one indicator can be reported under this priority. The full outturn information for the performance indicators is included at Appendix A.

22. One indicator is performing below target, and outside the 5% threshold:

Performance Indicator		Target	Performance
	The number of people who have successfully completed basic digital skills training	300	130
Reason below target	Digital training courses are now back up and running. However, due to restrictions as a result of the Omicron Covid-19 variant, no in person sessions took place during quarter three. These are due to resume again in quarter four and it is anticipated that performance will show a vast improvement during this period.		
Action required	<p>As part of the Corporate Strategy delivery for 2022/23, priority has been given to deliver a project which will develop and implement an action plan to increase access to digital devices and offer more digital skills training. The focus of the project will be to work with partners and existing providers as well as setting out clear interventions the council can make directly to encourage individuals to uptake digital skills training.</p> <p>In the interim, the Digital Champions scheme has recommenced. Resources are being developed to help volunteers deliver support to participants. Additional communications have been prepared to promote different learning options, recruit volunteers and generally inform residents of the potential benefits from learning to get online. Looking ahead, the scheme will be expanded into more wards, particularly where digital exclusion is high such as rural areas.</p> <p>Free face to face digital skills courses will also begin in January, delivered by Lancashire Adult Learning. This comprises of a six-week programme covering essential digital skills.</p>		
Trend:	The number of people successfully completing digital skills training has increased from the two reported in quarter three 2020/21. The number is lower when compared to the 567 reported in quarter three 2019/20.		

Clean, safe and healthy homes and 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 in both urban and rural locations.

ACHIEVING THE LONG-TERM OUTCOMES IN QUARTER THREE

23. The Homelessness and Rough Sleeping Strategy aims to provide support for individuals around mental health, substance abuse, and budgeting. It also seeks to address housing stock imbalances and strengthen support for those in the private rental sector. In quarter three, capacity was increased in Winter Watch provision at Cotswold House, which is providing accommodation to those at risk of rough sleeping who do not qualify for statutory duty accommodation. Collaborative working with local partners and housing providers has continued to secure more pathways into supported accommodation for vulnerable people with complex needs. The policy has also been amended to ensure that homeless presentations are triaged effectively based on priority. The council is providing more direct support to young people aged 16 to 25 seeking homelessness support, processing and administering their cases where previously they may have initially been signposted to other support partners.
24. As part of improving the quality of the borough's park, play areas and open spaces, the natural flood management scheme at the Carr Brook Linear Park was installed and completed, which will protect the surrounding environment and properties. Alongside this, the 'Love My River' programme was successfully delivered. The programme supported 20 local residents into volunteering and engagement around the natural environment, with a total of 77 voluntary days spent on the scheme. A public consultation with local residents was conducted on the proposed new play area, footpaths, and jogging path at the Westway Sports Campus, which will seek to further enhance the athletics facility.
25. The project to deliver an extra care scheme and community facilities at Tatton has continued with the installation of the external brickwork, which is nearing completion. Other ongoing elements that have progressed include the continued installation of the insulation, roof, and cladding as well as the commencement of interior finishes to the residential apartments, communal areas, and corridors. Work also commenced on the creation of a show apartment, which will serve to showcase the facility's offer to perspective tenants. When completed, the development will provide vital amenities for local residents, including improved health provision through a new GP surgery, pharmacy and assisted living accommodation and recreation ground improvements, supporting wellbeing outcomes and wider benefits such as community cohesion and reduced anti-social behaviour. This project is scheduled to be completed in September 2022.

Performance of Key Projects



26. There are three key projects included in the 2020 Corporate Strategy under this priority.

27. Two projects are rated as green, meaning they are progressing according to timescale and plan:

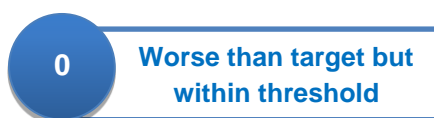
- Implement the Homelessness and Rough Sleeping Strategy action plan,
- Improve play and community spaces across the borough.

28. One project is rated amber:


- Progress improvements to Tatton recreation ground and surrounding area.

Project Title		Project Status
Progress improvements to Tatton recreation ground and surrounding area		AMBER
Explanation	A number of unforeseen challenges have impacted the project timescales. This includes: <ul style="list-style-type: none"> • Remediation works following a roof fire, which caused a water ingress and mould to grow on the building’s plasterboards, • Loss of the sub-contractor and implementation of an alternative supply partner. This is because the sub-contractor went into administration, • Delay to works to the recreation ground as the site is being used to stockpile materials for the main build to avoid potential supply issues. 	
Action Required	An updated programme of works accounting and addressing the challenges will be produced for quarter four. This will include an amended project timeline. The issues of concern are also being raised through regular risk reduction meetings to establish mitigation measures and ensure the project is being closely monitored. Discussions have also been had with the new contractor and timescales are being agreed to bring the programme of works back on track. The timelines will be reflected in the project plan for 2022/23.	

Performance of Corporate Strategy Measures



29. At the end of the third quarter, it is possible to report on four of the nine corporate performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A
30. Three indicators are performing better than target:
- Number of volunteer community groups supported to improve by the Council,
 - The number of long-term empty properties in the borough,
 - % of household waste sent for reuse, recycling or composting (Q1 confirmed data).
31. One indicator is performing below target, and outside the 5% threshold:

Performance Indicator		Target	Performance
	The number of affordable homes delivered	75	39
Reason below target	<p>Limited supply of land and lack of existing housing allocations for development is impacting on performance of this indicator, which has now been off track for a number of reporting periods. There are also limited number of small sites that can be utilised for development by Registered Providers, who typically develop or purchase small sites for the purpose of affordable housing.</p> <p>The land supply and housing allocation is unlikely to be resolved until the new Local Plan is adopted, which will allocate a number of new housing allocations to meet the borough’s housing requirement. The current Local Plan covers the period between 2010 and 2026.</p>		
Action required	<p>The Council is taking a proactive approach as set out in Corporate Strategy delivery 2022/23 through the project to deliver more affordable homes which will set out options and schemes for the Council to develop its own stock within HRA limits.</p> <p>As matter of priority, the Council continues to develop affordable housing where opportunities arise across the borough. All planning applications for housing over the threshold for affordable contribution that claim viability issues and seek a lower/zero affordable housing contribution are being vigorously challenged.</p> <p>Developers are regularly engaged with on allocated sites to track progress and understand the pipeline of delivery as part of routine Housing Land Monitoring. There is also engagement with Homes England to understand the new Affordable Homes Programme and what is available to Registered Providers in Chorley.</p> <p>Over the longer term, the development of the Local Plan will seek to identify a new supply of housing land allocations and include a review of affordable housing policies to ensure we are developing what is needed and maximising developer contributions.</p>		
Trend:	<p>The number of affordable homes delivered has increased by 44% compared to the 27 delivered in quarter three 2020/21. The number has decreased from the 70 achieved in quarter three 2019/20.</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 across the whole of the borough,
- Access to high quality employment and education opportunities across the borough.

ACHIEVING THE LONG-TERM OUTCOMES IN QUARTER THREE

32. The project to bring forward employment land at Alker Lane has progressed well over the quarter, with the completion of the steel frameworks on all the buildings, installation of the culvert works for the main utilities, and the creation of an access road to the site. Ongoing works include the fitting of the cladding to the exterior of the buildings, commencement of interior blockwork, as well as the creation of roof structures. As part of the Council's ongoing commitment to net zero and tackling climate change, more solar panels will be installed on the buildings and a feasibility study was commenced to assess the possibility of installing additional electric vehicle charging points on the site's car park.
33. The programme of improvements to the town centre has seen work commence on delivering the new '1498 @ The Markets' venue, with the installation of an indoor seating area and sectional screening in the covered market. These improvements will help to transform this area of the market to accommodate food and drink stalls, diversifying the space for residents and visitors to meet, greet, and eat. The car park on the site of the former bingo hall was completed and provided the space for the Chorley Christmas Market, which aimed to support increased footfall in the town centre over the Christmas period in turn supporting businesses and independent traders. The car park will provide additional parking to the town centre whilst options for the site's future development are explored and progressed to ensure it can respond to local needs.
34. The project to bring forward the site at Bengal Street has progressed well. This project seeks to produce plans to transform the site into mixed-use and develop residential, community, and light industrial facilities, which will accommodate the ambitions of the local economy and provide additional employment opportunities. Over quarter three, the master planning exercise was completed, which has produced a number of costing models and options for the development of the Bengal Street site. Explorations into the wider development opportunities surrounding the neighbouring site are also ongoing, with discussions taking place with the site's owner around its possible acquisition.

Performance of Key Projects




- 35. There are three key projects included in the 2020 Corporate Strategy under this priority.
- 36. Three projects are rated as green, meaning they are progressing according to timescale and plan:
 - Deliver improvements to the town centre,
 - Bring forward site at Bengal Street,
 - Bring forward employment land at Alker Lane.


Performance of Corporate Strategy Measures



- 37. At the end of the third quarter, it is possible to report on three of the seven corporate performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A.
- 38. One indicator is performing above target:
 - The % of 16-17 year olds who are not in education, employment or training (NEET).
- 39. Two indicators are performing worse than target and outside the 5% threshold:

Performance Indicator		Target	Performance
	Overall employment rate	80%	73.2%
Reason below target	The employment rate is below the target of 80%, and is below the national (74.6%) and regional trends (73.3%). The rate has been steadily decreasing over the past two years from its peak of 87.9% for the period July 2017 to June 2018.		
Action required	<p>A number of support measures are being undertaken with those who have lost their employment. This includes Job Matching in partnership with Job Centre Plus and provisional support for the Kickstart scheme, a government backed employment scheme linked to the COVID-19 economic situation.</p> <p>The Business Engagement Service are also undertaking a number of ongoing activities as part of its COVID-19 business recovery plan, including training and support webinars for sectors in distress and financial health checks for business impacted by COVID-19. This will help to retain existing jobs. The service has also been administering covid-19 government grant schemes to support businesses financially which will help to retain jobs and stem some of the impact COVID-19 has had economically.</p> <p>A Community Recovery Action plan is also being delivered to specifically focus on employment. This has involved working with VCFS to support unemployed residents into volunteer opportunities, the creation of a directory of employment support services, and created guidance materials for businesses on the Kickstart scheme and how to get involved independently to increase the uptake of the scheme. An Employment Task Force has also been created to bring partners together to tackle unemployment. Overall, a total of 183 people have benefitted from employment support opportunities created by</p>		

Performance Indicator		Target	Performance
	Overall employment rate	80%	73.2%
	<p>the Employment Service as of quarter three.</p> <p>We are also sharing upskilling opportunities through the Employment Taskforce, which will support a greater number of people into employment, such as through the Digital Skills Boot Camps and the national HGV programme.</p>		
Trend:	Performance is better than the 72.4% reported in quarter three 2020/21 and worse than the 78.9% reported in quarter three 2019/20.		

Performance Indicator		Target	Performance
	Number of projected jobs created through Chorley Council support or intervention	150	138
Reason below target	<p>The increase in the cumulative total reported for quarter the has come from support to businesses registered on the Digital Creative programme, via company assistance to identify suitable premises for a high growth start-up and from further job outputs identified from a current Chorley BIG Grant project.</p> <p>During the quarter, businesses started to return to normal and the end of pandemic business support and restrictions allowed the Business Engagement team to resume more ‘business as usual’ activities, such as supporting and promoting business creation, growth, and expansion. This will contribute to further job creation.</p>		
Action required	<p>Over quarter four, we will continue to proactively support job creation. This includes through events, engagement with start-up enquiries, assisting business to locate premises, undertaking grant administration and programme support activities, servicing enquiries for business support and undertaking company visits to get to know and understand businesses growth needs. Webinars have also been scheduled to support businesses on subjects such as social media marketing, employment law for small businesses, as well as cyber security.</p> <p>This resumption in activities following the end of pandemic restrictions and support is also starting to result in a pipeline of future activity.</p>		
Trend:	Performance is lower than the 321 reported in quarter three 2020/21 as well as the 442 reported in quarter three 2019/20.		

An ambitious council that does more to meet the needs of 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 our rural and urban areas.

ACHIEVING THE LONG-TERM OUTCOMES IN QUARTER THREE

40. Over quarter three, the new shared structure for ICT was implemented with recruitment underway to fill key positions, enabling the service to operate effectively and meet the ambitions of the Digital Strategy. The proposal for the review of Customer Services was presented to the Shared Services Joint Committee and a formal consultation with staff was undertaken enabling staff to feedback on the changes. This feedback will inform the final structure for implementation early in the new year, ensuring a robust single operating model that can best meet the future expectations of customers.
41. The project to extend the borough wide programme of improvements to Streetscene Services made good progress in its delivery during the quarter. This project aims to implement key changes to technology to support an efficient Streetscene service that can deliver environmental improvements across the borough. New software is to be deployed that enables users to detect defects on machinery and then swiftly ensure they are repaired and fit for use. The purpose of this technology is to limit disruption to services delivery. As part of its roll out the stage of 'user acceptance testing' has been completed which is a process whereby the software is put through its paces to ensure it meets the business requirements and can be successfully rolled out for wider use. As part of the Mini Meadows and Wildlife Corridor programme, 8,000 wildflower bulbs have been planted across the borough. A trial of using flora fleece in preparation of sowing the mini meadows was also commenced in attempt to increase the yield of wildflowers. Weed treatment in the town centre utilising hot air kit technology was also conducted, which is an alternative to chemical treatments. This will allow weeds to be removed more sustainably.
42. Work to deliver initial decarbonisation efforts and community engagement has made progress in quarter three. A carbon footprint report has also been produced based on the findings from the 2019 Carbon Audit for Chorley Council and the wider borough. This will play a key role in informing actions going forward to ensure they are evidence based, targeted, and effective, with a Climate Change Strategy currently in development. A tree giveaway in October 2021 handed out over 1,500 native trees given to local residents, and a further tree give away has been scheduled for February 2022. The giveaway programme engaged with residents and allows them to be a proactive participant in the climate change challenge and deepens the awareness of environmental issues. Overall, this project aims to improve the Council's performance in relation to the environment and climate change whilst engaging with local communities

Performance of Key Projects



43. There are four key projects included in the 2020 Corporate Strategy under this priority, and at the end of quarter three overall performance is very good.

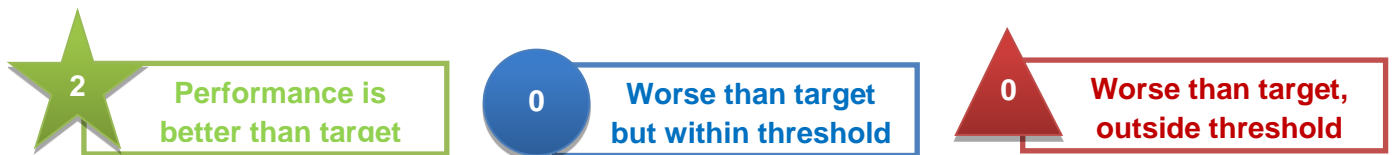
44. Three of the projects are rated as green, meaning they are progressing according to timescale and plan:

- Extend the borough wide programme of improvements to street services,
- Delivering Early Stage Chorley Council Decarbonisation Efforts and Community Engagement,
- Deliver phase 2 of Shared Services.

45. One project has been classified as completed, indicating it has delivered its milestones:

- Work with our partners to deliver sustainable public services.

Performance of Corporate Strategy Measures



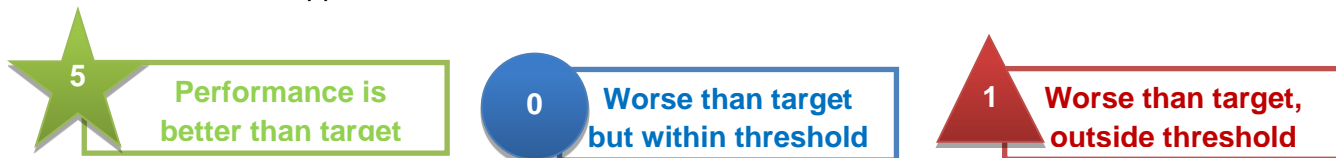
46. At the end of the third quarter, it is possible to report on two of the five corporate performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A.

47. Both indicators are performing better than target:

- % of service requests received online,
- % customers dissatisfied with the service they have received from the council.

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

48. There are some important indicators that are not included within the Corporate Strategy but are measured locally as indicators of service performance. There are six indicators that can be reported at the end of the third quarter. The full outturn information for this is included at Appendix B.



49. Five 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,
- Council Tax Collected,
- Processing of major planning applications,
- Processing of minor planning applications,
- Average working days per employee (FTE) per year lost through sickness absence.

50. One indicator is performing below target at the end of quarter three and the reasons for areas of underperformance are listed in the table below:

	Performance Indicator	Target	Performance
	Town Centre vacancy rate	8%	11.2%
Reason below target	<p>Whilst the figure currently remains below target, there have been new businesses that have come into the town centre. Several the empty units owned by the Council that are being reported as vacant currently have tenants going through the sign-up process. These will have a positive impact on performance during the next quarter.</p> <p>The marketplace has been active with new openings of 13 units. Two new tenants have signed up into our properties along with another business that has expanded into an adjacent property.</p>		
Action required	<p>A review exercise has been commenced to survey vacant units to determine ownership and length of vacancy. This will be completed in quarter four and will inform targeted measures to tackle vacancies going forward, with long term voids being targeted for acquisition</p> <p>The Council is currently accepting Expressions of Interest for six market cabins from three existing market traders expanding their businesses, and three new applications received. A number of council owned sites have leases commencing and further improvement is expected in the next quarter. In addition to this, To Let signs are displayed in any vacant property advertising the letting agent details</p>		
Trend:	<p>Performance is worse than the 10.6% reported in the previous quarter as well as the 9.7% reported in quarter three 2020/21.</p>		

PERFORMANCE OF THE RESIDENTS' SURVEY MEASURES

51. A residents' satisfaction survey was undertaken between October and November 2021 to understand the views of residents about the local area, life in Chorley, the impact and support needed for recovery from the Coronavirus pandemic and input in to the delivery of the Council's ambitions around climate change.
52. The resident survey tracked similar questions used in previously surveys conducted by the Council in 2017, 2015 and 2013. The survey achieved 1,279 responses, which have been weighted to ensure the results are representative of the borough population.
53. The questionnaire asked residents to provide their views of the local area, the council and the services that the council provides. A number of the questions directly relate to key measures within the corporate strategy.
54. Six of the nine corporate indicators performed above target or within the 5% tolerance.
55. Two of the nine indicators performed below target;
 - the percentage of people who feel they cannot influence decision making in their local
 - the percentage of the population feeling safe at night.
56. The table below shows a breakdown of the results for these indicators and a comparison has been made with the results of the last resident survey which was conducted in 2017.

 Worse than target, outside threshold (5%)		 Worse than target but within threshold (5%)		 Performance is better than target		
Indicator Name	Polarity	2017 Results	Target	2021 Results	Symbol	Trend
% people satisfied with their neighbourhood as a place to live	Bigger is better	84%	85%	86%		Better than 2017
% of people who feel they cannot influence decision making in their local area*	Smaller is better	35%	25%	30%		Better than 2017
% of population satisfied with parks and open spaces	Bigger is better	78%	80%	82%		Better than 2017
% of the population feeling safe during the day	Bigger is better	92%	90%	92%		Same as 2017
% of the population feeling safe at night	Bigger is better	67%	70%	64%		Worse than 2017
Satisfaction with street cleanliness	Bigger is better	64%	70%	67%		Better than 2017
% residents satisfied with the way the Council runs things	Bigger is better	70%	70%	73%		Better than 2017

Indicator Name	Polarity	2017 Results	Target	2021 Results	Symbol	Trend
% residents who feel that Chorley Council provide value for money	Bigger is better	55%	60%	56%	▲	Better than 2017

*reflected in the answers provided to those responding on the 'council acts on the concerns' of local residents.

57. The overall findings from the survey shows that in general residents' satisfaction has increased compared to the previous period in which the survey was conducted in 2017.

58. When benchmarked against other councils and nearest neighbours, the comparisons continue to indicate that Chorley is performing well when it comes to resident satisfaction. Three core areas have been identified by the LGA as being of strategic and practical importance in terms of helping councils understand the extent to which their residents are satisfied with their performance. The comparison shows that Chorley Council is performing better than the average in all three core areas.


59. The questions outlined below.


Residents' Survey 2021 (Including 'don't know/ no opinion' responses)			LGA 'Polling'*
LG Inform	Question	Chorley result 2021	October 2021
Core A	Overall, how satisfied or dissatisfied are your local area as a place to live?	86%	78%
Core B	Overall, how satisfied or dissatisfied are you with the way Chorley Council runs things?	73%	56%
Core C	To what extent do you agree or disagree that Chorley Council provides value for money?	56%	43%

* The Local Government Association (LGA) poll conducted in October 2021 took a representative random sample of 1,000 British adults (aged 18 or over)

60. Further analysis has taken place to consider the results on the footprint of the council's eight Neighbourhood areas as well as the written comments/responses submitted as part of the survey.

61. Two indicators are performing below target at the end of quarter three and the reasons for areas of underperformance are listed in the tables below:

Performance Indicator		Target	Performance
	% of population feeling safe at night	70%	64%
Reason below target	<p>There are several possible causes of the performance. This includes specific issues that may be impacting residents' perception of safety during the night, such as community safety concerns or high-profile media cases relating to personal safety and crime.</p> <p>Of the fourteen wards in the borough, three are performing above the target of 70% for feeling safe at night, with eleven performing below target. Three wards performed below 50%, which included Chorley East, Clayton East, and Brindle and Hoghton. Women (56% 'safe'/ 27% 'unsafe') were much less likely to feel safe, and more likely to feel unsafe, than men (74% 'safe'/ 11% 'unsafe') when outside in their local area after dark.</p>		
Action required	<p>The data will be further interrogated in order to understand the reasons for the performance. This will help inform targeted action plans in order to increase the number of people who feel safe at night. The issue will also be discussed with the Community Safety Partnership.</p>		
Trend:	<p>The figure has decreased from the 67% reported in the 2017 survey and the 71% reported in the 2015 Residents' Survey.</p>		

Performance Indicator		Target	Performance
	% of people who feel they cannot influence decision making in their local area	25%	30%
Reason below target	<p>There are a range of possible reasons as to why residents feel they cannot influence decision making in their local, which requires further investigation. This includes access to local members, formal decision-making processes in planning as well as decisions made by the council on individual cases.</p> <p>Looking at the ward level data, the number of wards that score 25% or lower is four.</p>		
Action required	<p>Further information will be gathered in order to understand why people feel they cannot understand decision making, which will inform the creation of targeted action plans that will seek to address the figure. This includes analysis of comments made on the survey will be reviewed to identify any particular trends or issues which relate to decision making.</p>		
Trend:	<p>The figure has decreased from the 35% reported in the 2017 survey as well as the 26% reported in the 2015 Residents' Survey.</p>		

Climate change and air quality

62. The work noted in this report will have a positive impact on climate change and air quality. This includes the corporate project to deliver early stage decarbonisation efforts and community engagement, which includes actions to improve our environmental performance and deliver decarbonisation initiatives.

Equality and diversity

63. Equality and Diversity is embedded within the corporate strategy and how the council acts. An equality impact assessment was undertaken as part of the corporate plan refresh and each individual project will have its own equality impact assessment.

Risk

64. Risk registers are completed for each project which will inform the wider risk assessment on an ongoing basis for the corporate strategy.
65. In considering the risk to the overall corporate strategy programme, the number of green rated projects provides a positive outlook and confidence in delivery. Proactive management of risks around budgets and the impact of Covid recovery remain a focus of the programme board when reviewing progress each quarter.

Comments of the Statutory Finance Officer

66. The delivery of Corporate Priority Projects are supported by budgets included within the Medium Term Financial Strategy.

Comments of the Monitoring Officer

67. Achievement of targets in the Corporate Strategy and key performance indicators is a self-imposed standard and there are no statutory duties directly engaged except the best value duty in, for example, performance of waste collection services.

Background documents

68. The background documents to this report include:
- Corporate Strategy 2020/21.


Appendices

69. This report includes the following appendices:
- Appendix A: Performance of Corporate Strategy Key Measures,
 - Appendix B: Performance of Key Service Delivery Measures,
 - Appendix C: Performance of the Residents' Survey Measures,
 - Appendix D: Performance of the Residents' Survey Measures.











Report Author:	Email:	Telephone:	Date:
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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	Q3 2021/22	Symbol	Q3 2020/21	Trend
CS AC04 -% of service requests received online	Bigger is better	40%	51.63%		52.1%	Worse than Q3 2020/21
CS AC05 - % customers dissatisfied with the service they have received from the council	Smaller is better	20%	14%		15.59%	Better than Q3 2020/21
CS CSH05 - Number of volunteer community groups supported to improve by the Council	Bigger is better	56	89		101	Worse than Q3 2020/21
CS CSH07 – Affordable homes delivered	Bigger is better	75	39		27	Better than Q3 2020/21
CS CSH08 – Number of long-term empty properties in the borough	Smaller is better	150	148		160	Better than Q3 2020/21
CS CSH10 - % of household waste sent for reuse, recycling, or composting	Bigger is better	42.8%	49.1% ¹		47.1%	Better than Q3 2020/21
CS IR06 - Number of people who have successfully completed basic digital skills training	Bigger is better	300	130		2	Better than Q3 2020/21
CS SLE01 - Overall employment rate	Bigger is rate	80%	73.2%		72.4%	Better than Q3 2020/21
CS SLE02 - Number of projected jobs created through Chorley Council support or intervention	Bigger is better	150	138		321	Worse than Q3 2020/21
CS SLE04 - The % of 16-17 year olds who are not in education, employment or training (NEET)	Smaller is better	3%	2%		2.7%	Better than Q3 2020/21







¹ This is the confirmed quarter two 2021/22 data as there is always a delay in the reporting of this indicator due to receipt of third-party information. Therefore, due to the timescales for this report a provisional figure for quarter three is not available at this time.

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	Q3 2021/22	Symbol	Q3 2020/21	Trend
CS03 - Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	3.72 Days	3.76 Days		3.72	Worse than Q3 2020/21
CS 01 - % Council Tax collected	Bigger is better	81.49%	81.94%		81.49%	Better than Q3 2020/21
PL01 - % major planning applications decided within 13 (16 for EIA) weeks or agreed time extension	Bigger is better	85%	99%		100%	Worse than Q3 2020/21
PL02 - % minor planning applications decided within 8 weeks or agreed time extension	Bigger is better	80%	100%		100%	Same as Q3 2020/21
TP17 - Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	4.8	2.65		4.8 Days	Better than Q3 2020/21
CA06 - Town Centre Vacancy Rate	Smaller is better	8%	11.2%		9.7%	Worse than Q3 2020/21

Appendix C: Status of the 2020/21 Corporate Strategy Projects

Project	Status Summary
Bring forward the site at Bengal Street	<p>The project to bring forward the site at Bengal Street will be completed in quarter four.</p> <p>This project has produced options and costings for the potential future development of the site off Bengal Street, which currently hosts the Streetscene Depot. This preparatory planning will be valuable when determining the best option to transform the site to ensure it meets the needs of local people and the local economy.</p>
Deliver improvements to the town centre	<p>This project will continue into 2022/23 as part of the projects under the new Corporate Strategy, with focus on supporting independent traders and promoting more visitors and customers to the town centre.</p> <p>Over 2021/22, this project has delivered a number of improvements works. This includes the renovation of the covered market, which now features new toilets, signage, and exterior canopy's and paintwork, as well as the demolition of the former bingo hall in preparation of the site's future development. This has ensured that the Town Centre remains a vibrant commercial hub that continues to attract visitors both locally and further afield.</p>
Deliver the employment land at Alker Lane	<p>The site at Alker Lane and its development will continue as part of the Corporate Strategy for 2022/23.</p> <p>The project has focused predominately on the early preparatory and initial construction works over 2021/22, which will be key in the progress of the development going forward. The development will provide key business units when completed, supporting the ambitions of the local economy and facilitating future expansion and job creation.</p>
Deliver the extra care scheme and facilities at Tatton (Tatton Gardens)	<p>The delivery of Tatton Gardens will continue as part of the Corporate Strategy projects for 2022/23.</p> <p>Over 2021/22, key structural works have been undertaken that will be critical in progressing the project going into the next corporate year. This includes the clearing of the former bus depot site on Eaves Lane as well as building works such as the preparation of foundations, erection of steelwork, and instillation of the brickwork, roofing, and cladding. When completed, Tatton Gardens will improve access to supported living, provide an additional GP surgery, and host a pharmacy. This will ensure residents can age well in the borough and provide a community hub to foster community cohesion and promote Chorley as a great place to live.</p>
Delivering early stage Chorley Council decarbonisation efforts and community engagement	<p>This project will continue as a project under the Corporate Strategy for 2022/23 and will seek to further the Council's endeavour to tackle climate change, operate more sustainably, and promote environmental issues as a community leader.</p> <p>Over 2021/22, the project has enhanced community engagement with environmental issues as well as secured initial decarbonisation estimations. This has included through the successful tree give away, which has facilitated residents in being proactive in addressing climate change. Carbon calculations have also been conducted, which will serve as a valuable baseline for decarbonisation actions going forward.</p>

Project	Status Summary
Extend the borough wide programme of improvements to Street Services	<p>This project will continue to be delivered into 2022/23 as part of the new Corporate Strategy.</p> <p>This project has delivered key improvements to how Street Services operate over 2021/22. This includes the increased use of technology to inform service delivery, such as bin emptying, tree plotting, car park inspections, and grass cutting. This will enhance the efficiency of the service and continued to ensure our neighbourhoods throughout the borough remain clean and safe places to live, promoting healthy communities.</p>
Extension of Shared Services: Phase 2 (shared)	<p>The delivery of Shared Services Phase 2 is scheduled to be completed by March 2022.</p> <p>Over 2021/22, this project has progressed the extension of shared services with South Ribble Borough Council to include the ICT Service and Customer Services. This has ensured greater resilience for both authorities financially and in terms of the sharing of knowledge, resources, and skills. This will ensure that our customers received better value for money for their services.</p>
Implement the community resilience locality action plans	<p>This project will be completed by March 2022.</p> <p>Over the past Corporate Strategy year, the project has delivered vital support to vulnerable people, ensuring equality of access. This includes through the delivery of the Holiday Activity Food Programme, which has delivered holiday food provision and activities for families in need. This programme was delivered in collaboration with the Youth Zone and Chorley Schools Partnership, further bolstering our links to local partners. This may facilitate greater collaboration going forward and facilitate joined up working.</p>
Implement the Homelessness and Rough Sleeping Strategy action plan	<p>The implementation of the plan will be rolled forward into the service level business plan where those current actions off track will be reprofiled and delivered in 2022/23.</p> <p>To date, the project has improved support around mental health, substance abuse, and budgeting as well as improved support for those in the private rental sector. This includes through the strengthening of housing pathways in collaboration with local housing partners and organisation. Work has also been delivered to enhance the availability and quality of information for those at threat of no-fault evictions. This has improved the awareness of tenant rights in the borough.</p>
Implement year 1 of the Shared Digital strategy (shared)	<p>This project will reprofiled and rolled forward into the service level business plan to be delivered over 2022/23.</p> <p>Improvements delivered as part of this project's delivery have ensured that the Council can operate efficiently and in turn provide effective and value for money services for our customers. Digital technology adopted as part of this project includes the cloud software SharePoint, which is enabling staff to share data seamlessly across shared services and with third parties, facilitating new ways of working and collaboration. Automation has also been achieved across key services, such as Planning and Building Control, to improve efficiency.</p>
Improve play and community spaces	<p>As with previous years, this project will continue into the 2022/23 programme of Corporate Strategy projects and will include 18 new play</p>

Project	Status Summary
across the borough	<p>and community spaces for improvement.</p> <p>This project has delivered vital improvements to parks and open spaces throughout the borough over 2021/22. This includes enhancement to play equipment and facilities, natural improvements to support the natural environment and biodiversity, as well as improve access to parks and open spaces. Other key work delivered as part of this project include the creation of a Sports Pavilion at the Westway Sports Campus. All of these improvements ensure that local people can enjoy high quality play and open spaces, with associated benefits to both physical and mental wellbeing.</p>
Undertake renovation works at Astley Hall	<p>This project will continue and complete in 2022/23 programme of the Corporate Strategy projects, which will focus on revolutionising the visitor experience as well as opening the Hall following its restoration.</p> <p>Over 2021/22, this project has delivered vital conservation works to Astley Hall. This includes the restoration of the seventeenth century brick facade of the hall as well as the maintaining of the structural integrity of the building. This project has ensured that Astley Hall remains a flagship Council asset that further bolsters the borough's position as a great place to live, work, and visit.</p>
Work with our partners to deliver sustainable public services.	<p>This project was completed in quarter two 2021/22.</p> <p>This project has ensured that we have a fit-for-purpose model of partnership working based on greater collaboration between the Chorley Public Service Reform Board and the South Ribble Partnership. This will allow us to achieve greater scale, influence, and efficiencies in our partnership work.</p>



Report of	Meeting	Date
Director (Communities) (Introduced by Executive Member (Early Intervention))	Executive Cabinet	Thursday, 24 February 2022

Volunteering Policy

Is this report confidential?	No
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Is this decision key?	No
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Purpose of the Report

1. To review and consider the revised Volunteering Policy in Appendix 1 for implementation across Chorley Council.
2. To present the funding requirements of the volunteering programme.

Recommendations to Executive Cabinet

3. To agree to the implementation of the Volunteering Policy (2021), with any suggested amendments signed off by the Executive Member.
4. To agree to fund the requirements of the volunteering programme as defined by the policy.

Reasons for recommendations

5. To bring the Volunteering Policy in line with Chorley Council’s consistent commitment to supporting individuals into a wide variety of valuable volunteering experiences that help to achieve our key aim around developing clean, safe and healthy communities as outlined in the Corporate Strategy.

Other options considered and rejected

6. Not updating the Volunteering Policy was an option that was rejected as the current policy is not fit for purpose.

Corporate priorities

7. The report relates to the following corporate priorities:

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

8. The Volunteering Policy was last updated in 2015, since which time volunteering has formed a recurring key measure of success within the Corporate Strategy. The Community Resilience Framework 2020/21 (Communities Team, Chorley Council) highlights the importance of changing dialogue between public services and communities to systematically strengthen community capacity by helping communities overcome barriers and capitalise on their own assets; volunteering forming a key approach to tackling this. This is amongst a landscape of public funding cuts, reduced services, changes to the unemployment landscape, and rising inequalities and cost of living.
9. A review of the 2015 Volunteering Policy found opportunities to outline a more ambitious approach to internal volunteering at Chorley Council, to bring it more in line with Chorley Council’s consistent commitment to supporting individuals into a wide variety of valuable volunteering experiences that help to achieve our key aims outlined in the Corporate Strategy.
10. The Shared Senior Management Team were able to view a drafted version of the Volunteering Policy on 7th July 2021. The feedback received shaped a redraft of the Volunteering Policy, which was accepted at a subsequent SSMT on 6th October 2021.

Rationale

11. Chorley’s communities have an intrinsic wealth of knowledge and assets, which Chorley Council strive to understand and nurture alongside key community stakeholders, with the aim of supporting these communities to respond well to the challenges they face, and improve health and wellbeing outcomes for our residents. Volunteering, be it formal, informal, micro, long-term, one-off, discrete, or part of a wider group, is fundamental to achieving these aims and cultivating thriving communities.
12. Volunteering also has the potential to provide a multitude of benefits to the volunteer, by engaging with valuable experiences that equip them well with the skills and attributes to navigate challenges within their own lives. From maintaining good health, building relationships and support systems, employment opportunities, supported training and education opportunities, an appreciation for how to navigate and influence public services, and an increased confidence to engage in community reciprocity, a volunteer can explore and improve insight into their agency and personal resilience.
13. The Chorley community response to Covid-19 emphatically endorses these principles, with an overwhelming demonstration of the quantity, diverse skill set and varied levels of readiness of volunteers who came forward to support the community through the developing crisis, and the effectiveness of the community mobilisation and response to meet its own need, with the support of the Council and other organisations and businesses.
14. Undoubtedly, Chorley benefits from the broad and varied types of volunteering happening in the borough, which help to meet recurrent social needs such as befriending, travel, physical activity groups, mental health support, environmental issues, youth activity, event support and recently the overwhelming response from the local community in volunteering to support the Covid-19 response and recovery.
15. The revised Volunteering Policy (2021) is centred on an appreciation of the value of volunteering both to the local community and to the individual, and aims to encourage and support a wider variety of internal and external volunteering opportunities, with an enhanced volunteer experience supported by Chorley Council.

Key Changes

Centralised Volunteer Pathway

16. To create a safe, measurable and consistent approach to volunteering, a centralised approach is needed. Currently service areas are managing volunteers in isolation and storing their data locally, this process presents significant risk, with no central point of reference for how many volunteers are deployed across the council, the roles they are undertaking and assurance in how volunteers are being consistently supported. Consistency is an essential tool in delivering high standards of health, safety, safeguarding, and quality of experience. By centralising the volunteer pathway, consistency is much easier to deliver and monitor.
17. Through the new pathway all volunteering enquiries and requests to undertake Council volunteering roles will be directed to the Employability and Volunteering Coordinator (E&VC). The E&VC will manage the digital records of all volunteers which will be stored in a compliant centralised location. Requiring all volunteers to pass through the E&VC allows information to be quickly located and shared where appropriate within the organisation.
18. The E&VC will also be able to monitor completion of volunteer inductions and training, delivered primarily using The Learning Hub online platform, to ensure that volunteers are prepared and able to perform their roles safely and to a high standard in line with Chorley Council's values and expectations, thus minimising risk to the council in terms of health, safety and reputation. Appropriately trained volunteers will then be better equipped to support their own outcomes and understand desired outcomes for the community.
19. A centralised pathway allows for the ability to capture all the contributions that volunteers are making across Chorley Council, creating monitoring, analysis and evaluation opportunities for measuring the impact of volunteering across the organisation. This will enable the E&VC to continue to develop a well-informed and effective approach to engaging volunteers.

Broader Scope

20. The Volunteering Policy will encourage service areas to be more ambitious in integrating volunteering and work placements within their service delivery. The aim is to develop an embedded volunteering culture within the council where volunteering is valued across less traditional areas and considered a fundamental tool in enhancing community support and delivering key council aims.
21. Volunteering will form part of business planning across all service areas, with each Service Lead tasked with considering how volunteering and work placement opportunities could be creatively utilised to complement the work of paid staff in the delivery of key service outcomes. Service areas will therefore also be required to allocate a budget for volunteering to cover the costs of DBS checks, expenses and training requirements.
22. Where volunteering is inappropriate or not possible in certain service areas, considerations will be identified and noted within the business plan.

Person-Centred Approach

23. The Volunteer Pathway begins by prioritising the individual's skills, interests, experiences and goals using a Volunteer Expression of Interest Form. Exploring an individual's assets and incentives provides an excellent opportunity to explore creative approaches, add value to volunteering opportunities and maintain volunteer motivation, while also providing insight into development opportunities.

24. Whereas formally a volunteer would make contact with the council and the E&VC would be required to approach service areas to ask if a volunteering role could be created for them, service areas will now be required to submit Volunteer Role Profiles to the E&VC following the business planning process. The E&VC will utilise this catalogue role profiles to match with volunteers approaching the council, to find a role that suits the volunteer's skills, experiences, interests and motivations.
25. Each volunteer will have an assigned Volunteer Supervisor within the service area they are deployed who will oversee the volunteer's role specific induction and training and, for regular volunteering roles and work placements, arrange regular 1:1 meetings. The Volunteer Supervisor will be suitably trained to act as a mentor for the volunteer. Regular meetings will allow the Volunteer Supervisor to regularly assess the suitability of the role for the volunteer, suggest development opportunities and oversee the volunteer's wellbeing. The result should see a volunteer who is happier and more motivated in their role, and increased retention levels.

Work Placements

26. Work Placements have been proven to be an essential tool for employability support, distinct from other forms of internal volunteering due to the focus on developing employability skills for these individuals. Separate specific guidance for work placements has been included in the policy, with the intention of encouraging service areas to also consider developing a range of volunteering roles for work placement volunteers so that they can develop these skills. A bank of diverse work placement roles aimed at equipping volunteers with skills such as time management, customer focus and interpersonal skills will provide the E&VC with the necessary tools to improve outcomes for those engaging with the Employability Service.

Community Volunteering Referral Partnership (CVRP)

27. The CVRP is a new process that we are proposing to implement to minimise the reputational risk to Chorley Council of signposting an unchecked individual to a volunteer group or organisation. Chorley Council must undertake due diligence to ensure volunteer groups and organisations uphold the highest levels of integrity and best practice in order to safeguard their volunteers and those they work with. The CVRP agreement stipulates the duty of care voluntary groups and organisations must uphold for each volunteer referred through the partnership by outlining ten key standards.
28. Community groups and volunteer organisations wishing to receive volunteer referrals through Chorley Council must adopt and evidence compliance with our Community Volunteer Referral Agreement before becoming a Community Volunteer Referral Partners. Rather than being an onerous task for groups to undertake, these are standards we would encourage all community groups to adopt, and there will be support available throughout the process in being able to achieve compliance with the standards via tools and guidance available on the Chorley Council website, through the Community Training Programme and the Communities Team.
29. A symbol of recognition will be developed for organisations to display which highlights their compliance with the CVRP.
30. The Communities team will develop and monitor any outcomes associated with the CVRP and will use the first year of the partnership as a benchmark.

Climate change and air quality

31. The work noted in this report does not impact the climate change and sustainability targets of the Councils Green Agenda and all environmental considerations are in place.

Equality and diversity

32. An Integrated Impact Assessment of the policy has been undertaken. The assessment determined that the revised policy’s volunteer centred approach encourages a broader scope of volunteering opportunities to account for a wide range of needs and preferences amongst Chorley’s residents. The revised policy also encourages services to use the volunteer recruitment process to adapt volunteering opportunities to suit the individual’s changing needs and circumstances. Finally, the volunteer process will be managed centrally by the Employability and Volunteering Coordinator which allows for analysis, and ongoing insight into the impact that the revised policy is having in meeting the diverse needs of Chorley’s residents, allowing for greater levels of responsiveness to meet these needs.

Risk

33. A risk register for volunteering has been created on GRACE. The main strategic risks are highlighted in points 16, 22 and 27 and are predominantly reputational.

Comments of the Statutory Finance Officer

34. Management of the volunteering process will be completed in house within existing resources. Some roles will require DBS checks and some training budgets, these will be met within existing service and HR budgets.

Comments of the Monitoring Officer

35. Members have the discretion to adopt the revised Volunteering Policy as per the recommendation. They should be satisfied to do so is reasonable and the policy meets the stated outcomes of the council in order to demonstrate best value. The body of the report explains the proposed changes to the policy and addresses how corporate priorities will be met.

Background documents

36. SSMT 06.10.2021 – Volunteering Policy

Report Author:	Email:	Telephone:	Date:
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Working together to provide
an excellent service by being

**dedicated
versatile
& creative**

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Not for publication

Introduction

Volunteers make a significant and valuable contribution to Chorley, helping Chorley Council achieve our goals, and benefitting the local community; be it as part of a community group, befriending service, event support, health and wellbeing activity, environmental clean-up and maintenance, community transport, youth club, and more recently the remarkable response from the local community volunteering to support the Covid-19 response and recovery. Chorley benefits from a vast and diverse volunteer base, and Chorley Council have worked with and alongside volunteers to offer support, recognition and development whilst providing fulfilling and varied internal volunteering and work placement opportunities for many years.

As a Council, we want to help individuals to offer their time, experience, knowledge and skills with us by continuing to expand and develop a wide range of volunteering and work placement opportunities on a one-off or more regular basis. As an ambitious Council, there are always plenty of ways we can be supported to achieve our goals, such as in our parks, as part of our full calendar of public events, supporting community work with our Communities Team and within our arts and leisure venues.

Building Community Resilience

Chorley Council has long recognised the value of community volunteering, the extraordinary potential it has, and contribution it makes to the delivery of key Council priorities. By working with and alongside the community, and community partners, change can be achieved in key areas of health and wellbeing by supporting activity to occur that meets the specific needs of Chorley's residents.

Chorley's communities have an intrinsic wealth of knowledge and assets, which the Council strives to understand and nurture alongside key community stakeholders, with the aim of enabling these communities to respond well to the challenges they face, and improve health and wellbeing outcomes for our residents. Volunteering, be it formal, informal, micro, long-term, one-off, discrete, or part of a wider group, is fundamental to growing thriving and resilient communities.

Volunteering also has the potential to provide a multitude of benefits to the volunteer, by engaging with valuable experiences that equip them well with the skills and attributes to navigate challenges within their own lives. From maintaining good health, relationships and support systems, employment opportunities, supported training and education opportunities, an appreciation for how to navigate and influence public services, and increased confidence to engage in community reciprocity, a volunteer can develop their ability to explore and improve their agency and personal resilience.

Policy Overview

The aim of this policy is to ensure effective, fair, and consistent engagement and management of volunteers at Chorley Council, whilst providing a worthwhile and rewarding experience.

Chorley Council defines volunteers as individuals who offer their time, experience, knowledge and skills without financial gain, beyond the reimbursement of approved expenses and the issue of time credits (where the volunteering opportunity is linked to the Council's time credit scheme.).

Volunteers will complement and supplement the work of paid staff and will not be used to displace paid staff or undercut their pay and conditions of service. In line with Modern Slavery Act 2015, Chorley Council will continue to act with due diligence to identify potential risks of modern slavery and take actions to minimise these risks.

Chorley Council commit to:

- Place the volunteer at the centre of the volunteering experience, ensuring it is a personalised experience, well suited to the volunteer's personal assets and with an understanding and respect for challenges and changing situations individuals may face.
- Be ethical and inclusive, engaging and encouraging a broad spectrum of volunteers including minorities and those with accessibility issues.

- Maintain a wide scope of volunteering opportunities by building it into the service planning process, requiring service leads to regularly identify and define volunteering and work placement opportunities.
- Provide consistent and timely inductions and appropriate training opportunities for volunteers.
- Provide each volunteer with a Volunteer Supervisor who will be appropriately trained to mentor volunteers and will support the volunteer to follow Chorley Council's policies, procedures, and Code of Conduct.

All volunteers for the Council are expected to conduct themselves in a manner befitting a representative of the Council. This includes upholding high levels of integrity and commitment to Chorley Council's values:

- **Forward thinking** - we are always ambitious to do better
- **Respect** - responding to the different needs and aspirations of our customers and those we work with
- **Professional** - striving to provide high quality services
- **Pride** - in our jobs, pride in the council, pride in Chorley
- **One Team, One Council**

The council recognises the value of including as diverse a volunteer base as possible, and are committed to supporting individuals into volunteering by endeavoring to adapt opportunities to meet their needs. This could include caring responsibilities, long-term health conditions or disability and may require adapting the role, offering additional support, and working with a volunteer's readiness and availability. Where circumstances change during a volunteer's role, the Council will where possible strive to adapt the role to meet these changing needs or find another more suitable role.

Scope and Framework

This policy provides the volunteering and work placement framework for any team providing a volunteering or work placement role within Chorley Council; from defining the role, to recruitment, induction and training, time credits, and legal responsibilities and requirements.

Central to the volunteer pathways is the Employability and Volunteering Coordinator, who will be the first point of contact for all volunteering roles within the council, maintaining an accurate record of all volunteers within the council and where they are deployed. As each volunteering role comes to an end, the Employment and Volunteering Coordinator will request all volunteers and services complete an evaluation process. This will enable ongoing monitoring to measure of impact that volunteering has for both the individual and the organisation.

Service Area Commitment

The Employability and Volunteering Coordinator will manage the initial stages of volunteer recruitment and placement, and work with each service area to ensure volunteers are allocated to roles that suit the volunteer's individual needs and the needs of the service. They will also be available to support service areas and volunteers throughout the volunteer pathway. Service areas will have distinct responsibilities throughout the volunteer pathway:

- Using the business planning process to determine how many volunteer and work placement opportunities the service area can commit to in the coming business year.
- Completing Volunteer Role Profiles for each volunteering role identified in the business planning process which are forwarded to the Employability and Volunteering Coordinator.
- Allocating funds to undertake DBS checks (see page 9), training (see page 9) and agreed expenses (see page 12) for each volunteering role.
- Allocating a Volunteer Supervisor for each volunteer, with appropriate experience and/or training in mentorship.

Types of Volunteering

There are many reasons an individual would want to volunteer with Chorley Council; they may wish to contribute to an issue they are passionate about, engage socially with likeminded individuals, improve their

skills in a specific area, give their time to help others, or improve their health and wellbeing. Individuals will also possess different availability and commitment levels, traits, and capabilities. There are three distinctly different volunteering pathways available to cater to a volunteers' needs:

Regular Volunteering – an individual may wish to engage in consistent and regular volunteering (of 2 occurrences or more) within a council service such as maintaining a local green space, or a council led activity such as a youth group.

Adhoc Volunteering – The Adhoc Volunteering pathway is to be used for one-off volunteering opportunities only (inclusive of events that take place over 2-3 days). Volunteers for these events may not be required to complete an expression of interest form if it is deemed inappropriate, e.g. a community clear up day, however for larger-scale events this may be useful e.g. Chorley Flower Show.

Work Placements – For school-based work placements please contact HR. This policy covers work placements for adults only, and are arranged by the Employment and Volunteering Coordinator and in partnership with service areas as a tool to improve an individual's employability skills.

Work Placement volunteering opportunities form a useful tool in promoting and developing employability skills, and as such, services are encouraged to consider work placement opportunities that will develop key aspects of employability such as:

- Time management
- Attention to detail
- Information gathering
- Willingness to learn
- Teamwork
- Communication and interpersonal skills
- Customer focus

Work Placement volunteering roles should be defined using the Volunteer Role Profile (please see Volunteer Starter Pack) and will be assigned by the Employability and Volunteering Coordinator in partnership with service areas and in line with the needs of those engaging with the Employability Service.

For external placements with local employers, individuals will need to make contact with the Employability and Volunteering Officer

Community Volunteering Referral – an individual may approach the council but wish to be signposted to an approved community partner group or organisation.

Internal Volunteering – Internal volunteering forms part of the [leave policy](#) and makes allowances for individuals to spend time each year volunteering at a Chorley based organisation

Volunteering Pathway

Employability and Volunteering Coordinator

Individual contact's council about volunteering via email or phone and is forwarded to the Employability and Volunteering Coordinator (E&VC)

Individual completes Volunteer Expression of Interest form

E&VC completes Occupational Health and Customer Needs and Risk Assessment. E&VC matches volunteer to existing Volunteer Role Profile and contacts relevant Volunteer Supervisor to discuss.

Volunteer does not match with role

Informal chat with E&VC, VS and volunteer to assess suitability of role, training needs and additional support.

Service Lead / Volunteer Supervisor

Service Lead defines volunteering opportunity in Business Planning stage and appoints Volunteer Supervisor(s) (VS)

VS completes mentor training if needed and completes activity risk assessment.

VS completes Volunteer Role Profile for each individual volunteering role and submits to E&VC, including training required as part of the role.

Volunteer matches with role

Regular Volunteers and Work Placements

- VS completes Starter Notification form on The Loop
- VS creates secure digital file for volunteer to store all paperwork within service area digital filing system
- VS uses Customer Risk Assessment to update event/activity risk assessment.

Complete induction and mandatory training and document on Volunteer's Induction, Training and Skills Record

Complete regular informal 1:1 meetings throughout volunteering opportunity

Adhoc Volunteers

VS uses Customer Risk Assessment to update event/activity risk assessment as necessary, and collects emergency information (available in the Volunteer Welcome Pack).

Complete induction or briefing and any mandatory training. Use Welcome Pack to collect volunteer emergency information.

DBS

In line with the Rehabilitation of Offenders Act (1974) a DBS check will only be necessary for a regulated activity as defined in the Act as:

- Regulated activity with children and other activities which involve working closely with children such as caring for, training, supervising or being solely in charge of children under 18 (including day care and childminding)
- Regulated activity and other activities which involve caring for, training, supervising or being solely in charge of other people in vulnerable circumstances (including social work and advocacy services).

If a DBS check is required please arrange with the Employment and Volunteering Coordinator at least 1 month prior to the commencement of the volunteering opportunity.

Induction and Training

If the volunteer will require access to the council computer systems, a Starter Notification form should be completed on The Loop a minimum of 2 weeks prior to commencement of the volunteering opportunity.

The volunteer induction will primarily be accessed via The Learning Hub using either the volunteer's login details generated from the New Starter form or using the generic login for volunteers:

Login: (to be determined)

Password: (to be determined)

Here you will find mandatory and optional modules to build a bespoke induction for your volunteers depending on the scope of their role and their existing experience and skills. There may be additional service specific induction modules you wish to deliver face to face. All induction modules and training should be recorded in the volunteer's digital file using the Volunteer Induction, Training and Skills Record (please see Volunteer Starter Pack).

Mandatory training will have been clearly outlined within the Volunteer Role Profile form (please see Volunteer Starter Pack) and be carried out before the commencement of the volunteering role. There may be other training opportunities identified within the role profile, by the Employability and Volunteering Coordinator or by the volunteer themselves, which may be undertaken during the volunteering opportunity.

For regular or work placement volunteers, emerging training needs should be regularly discussed with the volunteer at their 1:1 meetings.

Adhoc volunteers may only require an informal induction process, which should be clearly identified within the activity's risk assessment. There should be a mandatory health and safety briefing that all volunteers assisting the activity are required to attend.

Supervision

All teams will be required to appoint a Volunteer Supervisor(s) to manage their own volunteers. Their appointed supervisor will be responsible for conducting an induction and introduction to the team and workspace, and for regular and work placement volunteers, meeting regularly with the volunteer to discuss:

- Any emerging training or equipment needs
- If the volunteer still feels motivated within the role
- If they can see any opportunity to improve how their role is performed
- Discuss any issues that may have arisen
- Safeguarding, Health and Safety and wellbeing
- How they see their role progressing (i.e. work placement, employment support, education support, working within other teams in the Council, etc.)

This does not have to be conducted as a formal 1:1 but should not be overlooked, as it is important in sustaining volunteer motivation and ensuring the volunteer is equipped to perform their role safely and to a high standard.

For Adhoc volunteers, supervision should form part of the activity or event's risk assessment, with due consideration to protect the safety of the volunteer and those they will be working with. The volunteer's Occupational Health and Customer Needs and Risk Assessment should feed into this.

Misconduct Escalation Process

If there are concerns about the behaviour of a volunteer, their supervisor should arrange a meeting(s) to find out what has happened. This should include talking to the volunteer involved.

The Volunteer Supervisor(s) may wish to adhere to the following procedure to manage the volunteer's behaviour, depending on the severity of the issues identified:

Stage 1 – Minor or First-Time Concerns

Meet with the volunteer privately to discuss the concerns and give them an opportunity to explain their behaviour. The volunteer supervisor should offer support and guidance, and clearly state the expected standards of behaviour. It must be made clear that further concerns may be escalated to Stage 2. Records of this discussion must be kept by the volunteer supervisor.

Stage 2 – Serious or Repeated Concerns

Meet with the volunteer to discuss the concerns and explain that these concerns are serious. The volunteer should be given the opportunity to explain their behaviour and any other relevant information. The volunteer supervisor should discuss the situation with their senior manager to make a decision on whether to terminate the volunteering opportunity. Records of all discussions must be maintained by the volunteer supervisor.

Termination of Volunteering Opportunity

If the volunteer supervisor and their senior manager agree to terminate the volunteer opportunity, this should be done in person where possible and the decision explained to the volunteer. A record should be maintained centrally as to why the volunteering opportunity was terminated, and this reviewed should the individual reapply.

Expenses

Expenses must be explained and agreed prior to the commencement of the volunteering opportunity. Expenses will cover the volunteer's public transport costs, and parking costs (where free parking provision is not available). Volunteers will be required to provide their travel tickets or parking receipts as proof of their expenses to their Volunteer Supervisor. Where the volunteer requires a carer present, travel or parking expenses will be extended to the carer.

Where an individual is facing significant financial barriers to volunteering, other expenses may be considered, such as for food and drink, and must be pre-agreed.

The maximum an individual can claim in expenses per day is £10.

Where possible, Volunteer Supervisors should issue volunteers with dated parking permits for use on council owned car parks. These can be procured from the Market Walk, Markets and Town Centre Team. Volunteers must read and agree to the parking agreement in the Volunteer Welcome Pack which outlines their responsibility to follow the guidelines of the parking permits.

The Volunteer Supervisor will be responsible for completing a petty cash slip in a timely manner for the volunteer to present alongside relevant receipts to reception at Town Hall or Union Street where they can collect their expenses in cash from petty cash.

Car mileage is not currently available for a volunteer to claim, and volunteers should not be expected to drive their vehicles as part of their volunteering role.

Young People

Young people (defined as anyone aged under 18) are welcome and encouraged to take part in volunteering opportunities with the council. We place the Young Person's safety as paramount and will require any individual under the age of 18 to either be:

- Accompanied by their legal parent/primary caregiver, or
- Volunteering as part of a constituted group that works with children, has DBS checked group leaders present and with relevant risk assessments and safeguarding policies in place.

Where these requirements are met, beyond the Council advising the responsible adult(s) about the suitability of the activity for the Young Person, all responsibility for the Young Person's health, safety and safeguarding lies with their responsible adult(s).

Any requests for Young People to undertake a work placement opportunity should be submitted to the Council's HR department.

Time Credits

Chorley Council work with Time Credits to provide recognition to volunteers for their valuable contribution to our borough. Time Credits are being used widely to facilitate community engagement, wider involvement and to build active and resilient communities in Chorley.

Volunteers receive Time Credits as a thank you for contributing time to their community or service. They can then 'spend' Time Credits with a network of partners for days out at local and national attractions, classes at local facilities or even for vouchers for shopping and entertainment. Tempo Time Credits new online platform also allows people to use Tempo Time Credits for a range of exclusive online offers.

Time Credits act as an incentive to encourage people to get more involved in their local community by giving their time. Ways that people can earn in Chorley Council will be very varied and the types of activities will depend on individual service objectives.

Usually, the ratio of Time Credit earning is for every hour a person gives at an activity they receive one Time Credit. The event or activity should be agreed to be a Time Credited activity in advance as Time Credits cannot be backdated or allocated retrospectively. It should be known in advance what sort of activities people will be doing to ensure the principles of an hour for an hour are met and that the activity genuinely supports council objectives, operations or the community in some way. Where partial hours are earned, they should be rounded up.

Volunteers wishing to earn Time Credits should be directed [here](#) to register for a Tempo Time Credits account, where they will be responsible for requesting the number of Time Credits they have earned via Tempo's digital platform. An identified Volunteer lead within each service will be responsible for verifying and allocating the requested Time Credits.

Any questions about Time Credits should in the first instance be directed to the Communities Team.

Legal

We will apply our Equal Opportunity Policy to the selection and management of volunteers.

We will take particular care in relation to children, young people and vulnerable adults following Chorley Council's Safeguarding Policies.

We will provide appropriate public liability cover for all volunteers whilst engaged in volunteer activity at Chorley Council.

All volunteers are covered under the council's insurance policies whilst assisting in the business of the council and whilst under the council's direct control or supervision, unless stated otherwise.

In some circumstances volunteers will be required to complete an emergency contact details form and volunteer expression of interest form, and a training record will be maintained on their behalf. This will be stored digitally by the Employability and Volunteering Coordinator and/or their Volunteer Supervisor and will be protected under the General Data Protection Regulation (2018). Officers having access to volunteer personal information, must store it securely, destroying all paper copies, and in accordance with the General Data Protection Regulation (2018). Information may be shared with volunteer referral partners and with South Ribble Borough Council as the council's IT services move towards full integration. A full copy of the council's general privacy policy can be viewed using the following link:

[Privacy Notice - Chorley Council](#)

The Community Volunteer Referral Agreement requires groups and organisations to accept responsibility for the health, safety and safeguarding of all volunteers referred to them and individuals the volunteers work with, by ensuring volunteers receive a DBS check where necessary, have a risk assessment in place for all volunteer activity which covers health, safety and safeguarding, receive all necessary training and inductions prior to the commencement of their volunteering activity, with training needs being assessed regularly and follow General Data Protection Regulation (2018). Chorley Council does not accept any liability for the health, safety, wellbeing or actions of any volunteers referred to Community Volunteer Referral Partners to the extent permissible by law.

The Department for Work and Pensions (DWP)

Volunteers who are claiming benefits may not be aware that they need to declare any volunteering to their benefits office. The Employability and & Volunteering Coordinator will advise potential volunteers to liaise with their local benefits office before they are signposted to an internal opportunity or community group and volunteer organization. For further information on DWPs volunteering guidance please refer to:

<https://www.gov.uk/guidance/volunteering-and-claiming-benefits>.

Community Volunteer Referral Partners

Chorley Council work closely with and support many community groups and volunteer organisations in the borough. Our trusted position within the community encourages potential volunteers to approach us about volunteering opportunities. We are therefore ideally placed to refer individuals to community volunteering opportunities for the benefit of the individual and the community.

This role requires the council to uphold and encourage the highest levels of integrity and best practice amongst community volunteer groups and organisations in order to safeguard their volunteers and those they work with. We must ask community volunteer groups and organisations who wish to receive volunteer referrals from the council to adopt our Community Volunteer Referral Agreement (Appendix A). The Community Volunteer Referral Agreement states the standards we require community groups and organisations to meet in order to become referral partners.

Any groups or organisations wishing to apply to become Community Volunteer Referral Partners should contact the Employability and Volunteering Coordinator in the first instance.

Appendix 1

Community Volunteer Referral Agreement

As part of Chorley Council's ongoing commitment to supporting volunteering groups and organisations to thrive, and supporting individuals into regular volunteering opportunities, we have created the Community Volunteer Referral Partnership. The aim of the partnership is to establish a network of consistently high-quality volunteering opportunities for Chorley Council to refer volunteers into. Chorley Council's close work with community groups and volunteer organisations in the borough, and our trusted and prominent position within the community, ideally places to refer individuals to community volunteering opportunities.

Community groups and volunteer organisations wishing to become members of the Chorley Volunteer Referral Partnership should read the following agreement and ensure they can evidence compliance with the requirements, which represent the standards we must encourage all volunteer groups should adopt. If required, support is available in meeting these standards, and becoming a Community Volunteer Referral Partner can be used as a hallmark to promote the standards you are committed to offering your volunteers.

1. **Safeguarding Policy** – Groups and organisations who work with children, young people and/or adults at risk must have safeguarding policies and procedures in place. Your safeguarding policy must reflect your commitment to promoting the welfare of children, young people and adults, and how you will respond to welfare or protection concerns, including for your volunteers. It is crucial that employees and volunteers in your group/organisation know what to do if they are concerned about a child or adult at risk.
2. **Data Protection** – When considering the safety and wellbeing of volunteers, the security of their personal data is a vital consideration. The General Data Protection Regulation (2018) stipulates how data should be collected, handled, stored and shared. More information is available [here](#)
3. **Public Liability Insurance** – This is a minimum requirement for any group and protects your employees, volunteers, service users, bystanders and the general public.
4. **Risk Assessments** – Your group has a responsibility to take steps to minimize the risk for all activities you do. This requires you to complete risk assessments that consider all risks involved with the activity and planning ways to preemptively mitigate or remove those risks. It is a live document that should be updated regularly and shared with all staff and volunteers involved with the activity to help everyone stay safe. You can find a risk assessment template [here](#)
5. **DBS checks in line with Rehabilitation of Offenders Act (1974)** - In line with the Rehabilitation of Offenders Act (1974) a DBS check will only be necessary for a regulated activity as defined in the Act as:
 - Regulated activity with children and other activities which involve working closely with children such as caring for, training, supervising or being solely in charge of children under 18 (including day care and childminding)
 - Regulated activity and other activities which involve caring for, training, supervising or being solely in charge of other people in vulnerable circumstances (including social work and advocacy services).

Where these conditions apply, a DBS check **must** be conducted **before** the commencement of the volunteering role.

6. **Defined Volunteer Role Profiles** – It is important that the scope of the role is well defined and discussed with the volunteer before commencement of the role. This discussion should include:
 - The key activities and responsibilities of the role
 - The location
 - Time commitment
 - Travel arrangements and any expenses

Any significant changes to the role should be discussed with the volunteer prior to the changes being implemented. Volunteer Role Profiles should be submitted to Chorley Council's Employability and Volunteering Coordinator (proforma can be provided).

7. **Defined Volunteer Code of Conduct** – It is important that volunteers know what is expected of them, and it is vital to maintaining core values within your group. These should include anything that is considered important to the culture of your group, but could include:
 - Showing respect and consideration for the needs of others
 - Informing the group in a timely manner if volunteering commitments cannot be metA Code of Conduct, or something similar, should be available to share and discuss with volunteers.
8. **Consistent Induction and Regular Supervision** – When managing the health, safety, safeguarding and quality of experience of your volunteers, consistency is important. It is crucial to make sure all volunteers receive the same key messages in their induction – it may be useful to have a checklist to manage this. Regular supervision of volunteers not only ensures that they are consistently able to perform their volunteering role well, it also a chance to identify opportunities for development, proactively address concerns or changing personal circumstances and increase volunteer motivation, meaning your volunteer retention rates should improve.
9. **Time Credits Offer** – while not mandatory, we strongly encourage you to consider offering your volunteers the opportunity to earn time credits. Not only is it a great way to show appreciation to your volunteers for offering their time, skills and experience for free, it presents the volunteer with opportunities to engage with some activities that promote good health and wellbeing. If you are not already signed up for time credits, please contact/visit _____
10. **Define Complaints and Escalation Process** – A well defined complaints and escalation process provides the group with essential tools to manage misconduct and undesirable behaviours amongst volunteers. It may also, on rare occasions, be necessary to terminate a volunteering opportunity. Having a set procedure to use in these circumstances is important and encourages fairness and consistency, and provides the necessary tools to ensure your group is able to perform at a consistently high standard. Ensure that you share this process with volunteers.

To apply to become a member of the Community Volunteer Referral Partnership please contact Communities@chorley.gov.uk

Report of	Meeting	Date
Director (Communities) (Introduced by Executive Member (Early Intervention))	Executive Cabinet	24 February 2022

Holiday Activity and Food Programme 2022/23

Is this report confidential?	No
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Is this decision key?	Yes
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Savings or expenditure amounting to greater than £100,000	Significant impact on 2 or more council wards
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Purpose of the Report

1. To give an update on delivery of Holiday Activity and Food programme (HAF) 2021 over the Summer and Christmas school holiday periods.
2. To provide details of Holiday Activity Programme for 2022/23 and proposed delivery
3. To gain approvals to undertake the delivery of HAF 2022/23, progress with identified delivery model and work with selected partners

Recommendations to Executive Cabinet

4. To approve that Chorley Council, take on lead responsibility for the delivery of the Holiday Activity Food programme for 2022/23 within Chorley and receive all funding associated with the programme from LCC.
5. To approve that we commission the delivery of HAF 2022/23 to Chorley Inspire Youth Zone and Chorley School Sports partnership with a Chorley Council Officer within Communities Team whom will work closely alongside partners to oversee the programme, ensuring all expected delivery is on track and all intended monitoring is achieved.

Reasons for recommendations

6. Lancashire County Council are keen to follow the same model of delivery as last year and work with Chorley Council to deliver the programme locally. The relationship between Chorley Council and LCC worked well for HAF 2021 and ensures we have a level of control over delivery locally, can monitor provision and identify need across the borough.
7. Strong links have been created with Chorley Inspire Youth Zone and Chorley School Sports Partnership (CSSP). These partners were key to the successful delivery of

the 2021 programme and we would recommend we continue with their commission for 2022. Both partners are a local service provider, have excellent relationships with targeted schools and many families and have a vast knowledge of the subject area. Further reasons for recommendation can be found in paragraphs 69-81

Other options considered and rejected

- 8. To reject LCC's preferred model of delivery within Lancashire and not take on lead responsibility for local delivery across Chorley. LCC will therefore carry out procurement of the service. This will result in Chorley Council having no control over ensuring delivery meets the needs of local families, that local partners are engaged to support delivery and that known vulnerable families are targeted with the opportunity. Easter provision will be extremely difficult to deliver with timescales available if an outside provider was awarded the contract. For these reasons, this option has been rejected.

Executive Summary

- 9. LCC have approached Chorley Council to deliver the HAF 2022/23 programme following the successful completion of delivery of HAF 2021. The delivery for 2022/23 would follow a similar model as last year and utilise our key local delivery partners within Chorley. Lessons learned will be implemented to build on the successes of 2021.
- 10. Chorley has 2591 children aged 4-16 receiving free school meals. The programme will help address child food poverty during the school holidays and help support many families who struggle during this time.

Corporate priorities

- 11. The report relates to the following corporate priorities:

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 to the report

- 12. In 2021, Lancashire County Council (LCC) received £4.2m in funding from central government (DofE) to deliver the HAF Programme for 2021.
- 13. The objective of the programme is to deliver a range of school holiday activities for children between the ages of 4 and 16 who are eligible for free school meals.
- 14. The programme will help address child food poverty during the school holidays and help support many families who struggle during this time.
- 15. In line with national HAF requirements, delivery of activities is targeted at the Easter, Summer and Christmas school holidays. The funding will cover a minimum of four

hours of activity each day, for four days a week during these periods. However, bespoke delivery can be utilised where required, for instance for engaging with 13-16-year olds.

16. Food is to be provided for the children and young people who participate.
17. Intended outcomes for the Lancashire HAF activities are for children who attend the provision to:
 - Eat more healthily over the school holidays
 - Be more active during the school holidays
 - Take part in engaging and enriching activities which support the development of resilience, character, and wellbeing along with their wider educational attainment
 - Be safe and not socially isolated
 - Have a greater knowledge of health and nutrition
 - Be more engaged with school and other local services
18. Chorley has 2591 children aged 4-16 years receiving free school meals. The programme will help address child food poverty during the school holidays and help support many families who struggle during this time.
19. The target for the programme was to support one third (30%) of the borough's 2,591 children on benefits-related, free school meals (FSM), 777 in total
20. Chorley Council have delivered the HAF 2021 programme successfully which will officially finish on 31st January 2022.
21. Additional funding has been approved nationally to extend the programme for a further three years

2021 HAF Delivery and Implementation

22. Following a review into the capacity of the Communities team, it was acknowledged that it would not be possible to deliver the programme inhouse, therefore it was agreed to seek external partners who could fulfil this role.
23. Chorley Inspire Youth Zone and Chorley School Sports Partnership were selected to deliver the HAF programme on behalf of Chorley Council. These organisations are the most experienced locally in working with children and young people and provide high quality services. It is considered that they have the infrastructure, knowledge, and partnerships to deliver the programme effectively.
24. A Chorley Council Officer has worked closely alongside both organisations to oversee the programme, ensuring all expected delivery is on track and all intended monitoring is achieved.
25. Area mapping was undertaken, and broad targets allocated at school and travel level. The plan was to have a delivery hub based in key areas across the borough, organised to support clusters of schools and areas of high deprivation.
26. Practically we had problems securing school venues to support delivery due to the impact of the pandemic. Private providers working at school venues were not as supportive as they might have been due to the very late notice they were given to

engage with the project, and recruiting enough staff for either Inspire or CSSP to deliver directly in multiple areas was problematic.

27. Delivery focussed on key cluster areas, namely, Clayton Le Woods (2 providers), Chorley East (2 providers), Chorley Central (3 providers), Chorley South (1) Coppull (1), Croston (1), Other (3) with some providers coming on board mid project.
28. Due to providers pulling out Inspire did deliver more than anticipated which would have been incredibly difficult from a staffing perspective, however, they were able to move staff around to meet the needs in each area.
29. The programme was able to cover a wide geographically area across the borough providing activity for children within their localities. Venues and locations utilised included:
 - Balshaw Lane Primary – Euxton
 - Westway Sports Facility
 - Coppull Primary
 - Heskin Pemberton Primary
 - St Joseph's primary
 - Astley Park School
 - Clayton Green Sports Centre
 - All Seasons Leisure Centre
 - St Georges Primary
 - Croston Tennis Club
 - Chorley Football Club
 - Homestart
 - Equwise
 - Chorley Inspire Youth Zone
30. In addition to the daytime provision, HAF also funded a programme of detached youth work which was delivered 3 times per week in 6 of the most deprived areas of the borough including
 - Clayton Brook – Community Church and Village Hall area
 - Coppull – Springfield Leisure Centre
 - Buttermere Community Centre
 - Harpers Lane Community Centre
 - Adlington – Jubilee Recreation ground
 - Duke Street – Rangleetts Recreation ground
31. This element was particularly successful in engaging not only young people, but families in great need of support, particularly around food.
32. To help ensure we was able to engage with those in need, the targeting of provision was facilitated by schools who promoted the provision and circulated a booking weblink to the relevant eligible families.
33. Inspire led on due diligence, ensuring that all risk assessments, insurances and CoVid assessments were in place in advance of provision commencing. Inspire led on safeguarding support for the whole partnership.

Budget

34. Chorley Council originally received £242k to deliver the programme. £9,600 was ring fenced towards co-ordination costs. It was agreed to split co-ordination equally between Inspire and CSSP (£4,800)
35. Once mapping and delivery plan was created the remaining budget was allocated accordingly based on responsibility for activity delivery and transferred to Inspire and CSSP. This approach worked well, especially within such short timescales. The £242k was split as follows
 - Inspire- £187,705
 - CSSP £54,800
36. Additional monies were made available at Christmas as LCC had an underspend centrally. Chorley Council received an extra £34,740 which was used to provide extra food parcel provision over Christmas to accompany activity, equipment, and extra staffing to work closer with targeted families to ensure best possible engagement on the programme.
37. In January 2022, LCC was able to provide additional monies of £3,900 to fund co-ordination time between Feb 1st and March 31st, 2022. This is since 2022 funding will not commence till April 1st, which would give no realistic time to be able to co-ordinate any provision for Easter.
38. The programme, funded by the Department for Education (DFE), paid an average of £14 per child, based on a 4x4x4 model, 4 hours per day, 4 days per week 4 weeks (over summer) and had to include high quality activities and a healthy (ideally hot) meal. An indicative cost of £2.60 per child, per day for food provision was given as a benchmark
39. To simplify the delivery model, in essence the project purchased 'places' from each provider, requiring each provider to ensure they were adequately resourced to accommodate the number of children allocated to them with bookings confirmed no later than the week before delivery commenced.

Christmas provision – changes to delivery for this period

40. Christmas provision overall followed the same model of implementation although delivery had to be adapted for this period
41. It was understood by DofE nationally from feedback provided by districts that there would be significant difficulties in sourcing delivery partners, venues, and attendees over this period. Many external partners do not traditionally deliver over the Christmas period and schools, whom were a key venue over summer were unfortunately not available over this period.
42. Unlike during the summer, targeted provision for SEN was created working with partners at Astley Park, Equwise, Lancashire TAAG along with provision at Inspire Youth Zone
43. Homestart and Chorley Buddies were introduced as new delivery partners for Christmas to help support families with younger children along with school aged children and targeted food provision within Chorley Town west area

44. There was more flexibility to include food parcel provision this time. The programme utilised community emergency food partners to deliver non-activity element of the programme and co-ordinate collection points for food only.
45. Livingwaters Foodbank was used to produce 600 food parcels which accompanied activity delivery. Parcels contained ingredients to prepare two healthy family meals and a range of other essential food cupboard staples. Within the parcels was also recipe ideas to help the parent.
46. Each provider was able to make direct referrals to into our existing Emergency food network partners to support any families that were experiencing financial hardship and needing extra food support.

47. HAF figures – Summary of summer provision

- Total Places available – 11,856
- Inspire 9,700 places (8,284 direct, 1,416 via partners)
- 5791 confirmed attendances
- CSSP 2,156 places
- CSSP 1,055 confirmed attendances
- 1,160 different young people took part over summer programme
- Overall reach - 45% of all FSM young people (target was 30% from 2591 total FSM)
- 228 (20%) of all attendees were (pre diagnosed) SEND children
- Average number of days attended by young person over summer programme
Primary Age – 8 days / Secondary Age – 6 days

48. HAF figures – Summary of Christmas provision

- Total Places available – 1,905
- Inspire Youth Zone – 1,725 places (1,340 direct, 385 via partners)
- Chorley School Sports Partnership (CSSP) - 180 places
- 1083 different young people took part over Christmas programme
- Overall reach - 38% of all FSM young people (target was 30% from 2,591 total FSM)
- 114 (10%) of all attendees were (pre diagnosed) SEND children
- 649 (60%) of these were primary school aged children
- 434 (40%) of these was secondary school aged children
- Average number of days attended by young person over Christmas programme
Primary Age – 3 days / Secondary Age – 2 days

49. Lancashire Wide Figures

Lancashire figures for Christmas are still being calculated by LCC. Below are figures for summer provision only:

- The overall reach for the summer was 34%
- The span of reach across districts was from 15% to 51%
- The total number of HAF funded attendees was 12,317 (1,185 were supported remotely)
- 74% of these were primary school aged children
- 8.5% of those HAF funded attendees were SEND Children and young people
- The average number of days attended was 8.2 days for primary aged children and 5.5 for secondary aged children

Areas of success

50. The delivery partnership worked well with all partners being open to support and feedback. They were flexible and accommodating to late referrals and genuinely went above and beyond to get the programme up and running.
51. On average, attendance was around 60%, which was higher than anticipated given the client group and the speed at which the programme was implemented (offering no time to confirm attendance prior to delivery nor reallocate spaces once non-attendance was confirmed). This was also raised by neighbouring boroughs.
52. Reach was significantly higher than anticipated during both holiday periods against a target of 777, with over 200 with pre-diagnosed additional needs.
53. Provision itself was broad and of high quality, though there is room for improvement. Feedback across the board was excellent which is especially gratifying given that some providers were completely new to delivering a programme of this nature and in this format.
54. Food partners were engaged across the programme to help, as most delivery partners (other than Inspire) did not have access to kitchens. Though there were initial teething problems, all providers were both flexible and accommodating given that the demands of the programme required the delivery of over 700 meals a day across 14 venues in summer.
55. Though attendance rates were lower than we would have liked, food consumption did not reduce in most venues giving some indication of just how hungry some of these children were. With an indicative cost of £2.60 per child, per day, in some area's consumption was effectively double this amount.
56. Unused food was dropped off at Inspire each day and redistributed to local voluntary organisations to support the wider community. Hot food and unused food allocations from partners was converted to meals, frozen and redistributed to Chorley Help the Homeless, further reducing waste and widening the impact of the project across the town.
57. The programme has enabled engagement with hard to reach families and work with young people who would not necessarily access similar activity. Relationships have been created with these families and wider support can be accessed outside of HAF
58. Links have been created with other activity providers and more joint working has been established. This will enable for more activity to be made available and wider promotion of opportunities for young people

Areas for Improvement

59. More planning lead in time to allow for better support of partners would allow them to further improve their provision, grow in confidence and allow us to bring more partners on board.
60. The recruitment and training of staff could be improved, and we would hopefully be able to secure a wider offer in more areas across the borough resulting in less pressure on Inspire and CSSP. A wider partnership network with more choice would also be more attractive to families.

61. Targeted marketing through schools worked well in some schools and not in others. Success tended to depend on the strength of existing partnerships, however it is important to note that the pandemic did cause disruption and some messages were missed by schools.
62. Better engagement at strategic level will support this going forward and we have already met with key Primary School Head Teacher groups covering most of the borough and taken recommendations from Head Teachers for future programmes. Head Teachers are very supportive of a collaborative approach where they can share information (with parental consent) with Inspire to allow for better targeting of provision and better follow up to ensure the most vulnerable children are encouraged to attend the provision of their choice.
63. The booking system needs to be reviewed going forward. Much of the confusion arose from multiple bookings and multiple sites.
64. We need a better understanding of how the administration and reporting of the programme will operate in the future from DofE. The requirements were still being changed even after the programme had finished.
65. While provision for children under 12 was very good, provision for 12–16-year-olds, other than at Inspire, was poor. We need to do much better and be much more creative in securing engaging provision for this group
66. Feedback from SEND parents has prompted us to undertake a review of all the SEND provision in Chorley and that we hope to be able to build on what is currently available. A wider partnership, with staff able to best meet the support needs of this group is essential. Appendix 1 details a working paper that gives an initial insight into this review.
67. Although this was identified, the reach with SEND children was much higher than anticipated at 216 individuals, most of the senior provision (108 young people) were 12–14-year-olds. Future thoughts are that there is a need to better engage with parents to communicate the parameters of the programme (i.e. indicate this is not respite provision)
68. There needs to be a much better appreciation of the level and scale of administration and co-ordination required to implement and deliver a project of this scale, especially from a standing start. Project admin allowances were wholly inadequate which has been fed back to both LCC and the DfE.

Delivery of HAF 2022 and Recommendations

69. The HAF programme will be extended for a further 3 years. The spending review announced over £200 million a year for the continuation, providing enriching activities and healthy meals for disadvantaged children during school holidays.
70. Lancashire County Council are keen to follow the same model of delivery as last year and work with Chorley Council to deliver the programme locally. The relationship between Chorley Council and LCC worked well for HAF 2021 and it would be recommended to continue this model going forward. This ensures we have a level of control over delivery locally, can monitor provision and identify need across the borough.

71. Strong links have been created with Chorley Inspire Youth Zone and Chorley School Sports Partnership. These partners are key to the successful delivery of the programme going forward and we would recommend that we continue with this partnership approach again for 2022. They have excellent relationships with targeted schools and have vast delivery experience to families across Chorley for many years. They have delivered similar programmes, knowledge on the subject area and provide existing provision that can add more value to the programme.
72. In researching other possible providers who can deliver HAF, we have established that these are the only two organisations locally who can deliver the required outcomes and have the relevant subject knowledge and resources. Therefore, Inspire and CSSP is the recommended approach.
73. Both partners are a local service provider. They have excellent relationships with targeted schools and many families and are experienced in delivery having delivered similar programmes previously. They also have a vast knowledge of the subject area and provide existing provision that can add more value to the programme.
74. There are short timescales to deliver the programme and both partners have the capacity to start delivery quickly and are already have delivered the programme the HAF 2021 programme successfully. They have relationships with wider local organisations to benefit signposting and wider support around the families
75. Confidence in these partners to deliver is further strengthened as each partner is also delivering other existing programmes and work closely with Chorley Council. Inspire Youth Zone are delivering the employment Youth Hub project and CSSP are delivering both child and adult weight management programmes. This also adds greater benefit to the HAF programme as wider support can be given to families beyond food and activity delivery.
76. Grant agreements will be created between Chorley Council and each partner which details all expectations and monitoring. An officer will monitor the programme, have regular dialogue to ensure all aspects of delivery are maintained. It is planned to create a local performance indicator to aid progress.
77. LCC are finalising the funding amount which will be allocated to Chorley to deliver the programme. It is anticipated to be similar to last year but will be increased as it will include Easter provision for HAF 2022 which was not part of HAF 2021. Approximately in the region of £320,000.
78. If Chorley Council are to deliver HAF 2022, the contract will commence on April 1st to January 31st, 2023. Although funding has been confirmed for 3 years, they have advised that the funding will be administered each year with new agreements
79. All delivery outcomes for the programme are unchanged. It is anticipated that a 30% reach of free school meal children will be the attendance target again
80. To help provide increased activity provision across the borough it is recommended an Expression of Interest process is created to enable us to seek out more providers which will allow for greater range of opportunity and deliver in more venues, covering a greater geographically area, limiting need for travel for families.

81. It is recommended where possible to create blended activity provision which caters for children on free school meals through the HAF funding, but also make places available which non free school meal children can access at a cost.

Climate change and air quality

82. The work noted in this report does not impact the climate change and sustainability targets of the Councils Green Agenda and all environmental considerations are in place.

Equality and diversity

83. HAF is a government initiative by Department of Education with delivery aimed at a pre-defined cohort of school aged children who receive benefits-related free school meals.
84. However, where feasibly possible, the programme will attempt to identify activity provision for children not receiving free school meals, who can pay to attend. This may be through gathering provision across the borough to easily communicate with families or providing a mixed arrangement of FSM places and paid for places depending on the local supply and demand for provision.
85. The programme will develop high-quality provision for children with SEND or additional needs who are in receipt of Free School Meals. This may be through making sure that activity providers plan how they will accommodate children with SEND or additional needs or making sure that those with more complex needs are able to access suitable provision, for example, by working with Special Schools.

Risk

86. Below are some of the risks that are associated with the programme. However, as we have delivered the programme successfully in 2021 and delivery is planned to follow in a similar model, the likelihood of these risks occurring has been decreased. Risks would be:

- Ability to deliver Easter programme if all approvals, contracts, and agreements do not stay within planned timescales
- Key partners which we propose to work with to deliver are unable to fulfil agreement due to unforeseen circumstances within their organisations
- Poor uptake on the programme from FSM children
- Difficulties securing activity partners/staffing to fulfil required places to be made available
- Programme will provide activity provision for approx. 30% of FSM children – additional support may be required depending on uptake and need (although we do have very strong support networks in place in relation to emergency food provision)

Comments of the Statutory Finance Officer

87. The continuation of HAF funding was announced in the Spending Review as per point 72. The funding is received by the Council as a grant via LCC and distributed as detailed with a small amount retained for co-ordination. While the amount is not as yet confirmed for 22/23 onward it is reasonable to estimate this will be in the region of £320k as per point 75. The proposal here is to continue to distribute funds in the model which has proven to be successful in the current year. As such there should be no net impact upon Council budgets.

Comments of the Monitoring Officer

88. It is apparent from the content of the report that whilst this programme maybe estimated as running for 3 years it is limited to 1-year periods and as such it is appropriate to consider each contract separately. The contracts for delivery of the HAF programme are to be awarded as per the report and members can see from the delivery that this is capable of demonstrating best value due to the local delivery and services provided.

Background documents

Executive Cabinet report – Holiday Activity and Food (HAF) Programme 2021

Report Author:	Email:	Telephone:	Date:
Bernie Heggarty (Neighbourhood Priorities Officer)	bernie.heggarty@chorley.gov.uk	5818	24/01/2022

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Chorley SEND – Initial Review

Introduction

Chorley Council Communities Team coordinated a meeting involving all known providers of activities or support which target Chorley families with a child who has Special Educational Needs or Disabilities.

Attendees included: Children and Family Wellbeing Service's new Targeted Youth Support for SEND, High Five, Lancashire TAAG, Chorley Wildcats, Barnardo's, Inspire Youth Zone and Chorley Leisure. The special schools were also invited but were unable to attend on this occasion, although they are included on the distribution list for further meetings, information, and opportunities for cooperative working.

The purpose of the meeting was to gain a better understanding of the current situation for the organisations who offer support to children and families in relation to SEND, highlight any trends across the network, build better relationships, record the current opportunities available to families, discover gaps where provision is not available and consider what can be done to work together to a more positive outcome.

As the organisations represented have regular interaction with Chorley families, they are well placed to provide the points of view and details about the additional challenges they face, which may differ from families who do not have a child with additional needs or disability.

Findings

Strengths:

- Good social media reach across the SEND network. Most groups have good social media connections with their members, which means that cooperatively sharing information should reach those already known or involved with the groups.
- Council and Inspire have access to communications team to create and share information on future initiatives
- Network has wealth of knowledge and experience in creating and sustaining community-based groups and events
- Network has good knowledge of managing volunteers
- Network members have strong links to local sports and activity organisations
- Shared member base with many families accessing multiple opportunities across the network
- High level of training for staff at Barnardo's and a regional training provider who may be able to provide training for the network
- Parks and open spaces, particularly Coronation Park, Harpers Lane Rec and Springfield Park as good assets as they are contained and level, making them easily accessible. Children are less likely to become lost or move out of sight. Yarrow Valley and Astley Parks are not viewed as very friendly to families with additional needs.
- Leisure facilities; Inspire Youth Zone, community centre's, sports halls, swimming pools, cinema, bowling, crazy golf, Anderton Centre. These facilities are all great assets to Chorley, thought currently under-utilized. With consideration, cooperation and planning, Chorley families would find it easier to access them.
- Volunteers are keeping the provision afloat

- Activities available for 8-18 years primarily
- Activities available for children with less severe support needs are most commonly available

Challenges:

- Staff and volunteer recruitment difficulties are causing provision to be reduced across the network
- Only Barnardo's can offer personal care, toileting, feeding, gastro feeding and epilepsy
- Social impact on children with SEND / families has been greater due to the nature of online activities being unsuitable
- Planned events have been forced to cancel as many children have complex health needs
- Play centre's have closed leaving few leisure activities for families in Chorley
- Training is required to raise awareness of disabilities, deal with challenging behaviour, make reasonable adjustments in order to be accessible and inclusive.
- Difficult to advertise to new members as individually, the groups have small member bases and there is currently no one-point of contact where residents can find information and advice
- Major reduction in participation levels, possibly due to risk of transmission of CoVid to those with complex health issues
- DBS checking is a barrier for some groups / volunteers
- Insufficient provision of swimming lessons due to lack of qualified staff and an expensive, time consuming pathway to become qualified
- Trampoline rebound therapy course is expensive
- Staff resource and availability of suitably skilled staff have caused maximum occupancy levels to be reduced by approximately one third.
- Volunteers are experiencing lack of time to contribute due to the ongoing CoVid isolation requirements and demands on day to day life; supporting family and friends who are experiencing difficulties. Volunteers burn out may also be a factor affecting their willingness to commit time.
- Local community facilities unsuited to SEND activities due to changing / toilet facilities and room features causing challenges

Provision by age group

Target Age Range	Provider
0-5 years	NONE
5-18 years	Wildcats – Sport and physical activity
5-18 years	Barnardo's – Lancashire Breaktime
6-19 years	High Five – Multi disability group
8-18 years	Lancs TAAG – ADHD / ASD group
8-25 years	Inspire Youth Zone - Lancs Breaktime

Provision by care need

Care level	Provider
Personal care, gastro feeding, epilepsy, complex needs	Barnardo's – Lancashire Breaktime – respite – parent / carer not required to stay
Complex care needs	High Five – Multi disability group – parent / carer is required to stay
All welcome – if carer is required, they must stay on site	Wildcats – Sport and physical activity
Low level supervision needs	Lancs TAAG – ADHD / ASD group
Low level support needs, plus small number of places available for 1:1 ; 1:2 supervision	Inspire Youth Zone - Lancs Breaktime

Provision by day of week

Day of Week	Provider
Monday	TBC - Lancs TAAG – ADHD / ASD group – Peer support for parents & carers
Tuesday	NONE
Wednesday	Evening - Lancs TAAG – ADHD / ASD group – Trampoline, rebound therapy and activities
Thursday	4-7pm Barnardo's – Lancashire Breaktime – various activities
Friday	NONE
Saturday	9-11am - Wildcats – Sport and physical activity Variable - High Five – Events planned regularly for families to attend
Sunday	11-2pm Inspire Youth Zone - Lancs Breaktime – various activities 5-6pm Wildcats – Swimming lessons Variable - High Five – Events planned regularly for families to attend
Holiday Periods	Mon – Fri 3 hours per day - Inspire Youth Zone - Lancs Breaktime – various activities 10-4pm – Barnardo's - One day per holiday week – Lancs Breaktime – various activities Variable - High Five – Events planned regularly for families to attend

Possible recommendations and actions

- Create an agreement for the network which will include terms of reference and aims
- Review this reports' findings with the network to agree priorities and develop an action plan
- To agree a regular meeting schedule
- Improve the sharing of information throughout the network and community
- Create an online directory and flyer for circulation
- Develop training and awareness raising opportunities related to inclusion so that more understanding is held by customer facing venues and activities across Chorley, to improve the interactions experienced by families. This form of training could also help families to better understand the needs and behaviours of their children.
- Ensure consultation and consideration of the network is included when planning future new buildings, community centres or parks and open spaces, to ensure the needs of residents with additional needs are considered.

Report of	Meeting	Date
Director (Planning and Development) (Introduced by Executive Member (Planning and Development))	Executive Cabinet	24 February 2022

Central Lancashire Local Plan Resourcing

Is this report confidential?	No
Is this decision key?	Yes
Savings or expenditure amounting to greater than £100,000	Significant impact on 2 or more council wards

Purpose of the Report

1. This report presents an update on the procurement process to provide additional support to the Central Lancashire Local Plan team and informs members on the reason for change in approach from that approved on the 16th November 2021.

Recommendations to Executive Cabinet

2. Approve the revised approach for procurement from the use of Scape Framework (as agreed by Council on 16th November), to use existing consultants (via routes to be agreed by procurement based on individual contract details) and use of provision of further support from council planning policy teams.
3. Note that the £300k is to be funded from the Local Plan budget, which is split equally between Chorley, Preston and South Ribble Councils. Agree to the continue to release the additional approved funding of £300,000 to the Local Plan Budget as agreed by Council in November and for detailed approval of individual contracts via EMD.

Reasons for recommendations

4. To ensure the progression of the Local Plan in a timely manner.

Other options considered and rejected

5. Alternative option previously approved by Council on 16th November was procurement of support via the Scape Framework. Following pursuit of this option, and discussions with each of the three Councils involved in developing the plan, it is felt this option was no longer appropriate.

Executive summary

- 6. This report provides an update on the process of procuring additional support to progress the Central Lancashire Local Plan. It sets out the reason why we are no longer progressing support via the Scape framework and the proposed approach going forward to utilise existing consultants working on key evidence base documents alongside resources being deployed from within each Councils Planning Policy teams where available.

Corporate priorities

- 7. The report relates to the following corporate priorities:

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 to the report

- 8. A report was presented to Council on 16th November 2021 to support the allocation of additional funding for the Central Lancashire Local Plan to procure additional consultant support via the Scape Framework. Support for this approach was granted at that meeting.
- 9. Following approval, meetings were set up with Scape to identify suitable consultants to assist in this process, only one option was available to us. An initial outline cost proposal was received for this work which was above the level of support approved. In addition, the Councils identified that the consultant suggested was potentially conflicted due to representing landowners in promoting sites through the Local Plan process. As such it was felt we could not continue down this route
- 10. An alternative approach is now put which seeks to utilise existing consultants already supporting the plan process, along with policy officer support from the 3 councils, to progress the Local Plan to preferred options stage.
- 11. The previous report presented to Council was seeking support to progress the plan to preferred options in 2022, this is still the aim and the process and options to be considered for achieving this are set out in this report.

Provision of Support to progress the Local Plan

- 12. The approach we are now seeking support for proposes to utilise a number of consultants currently contracted to work on specific areas of the plans evidence base. The exact route for procuring each consultant will depend on the existing contract arrangements and value, with extensions to contracts, direct awards based on best value or waiver being considered. The exact route will depend on the existing contract value and the contract rules which will dictate the most appropriate approach.
- 13. Legal and Procurement teams are supporting this process and have reviewed the existing contract arrangements. Where this route can demonstrate best value to the

Councils it is considered an appropriate approach for securing the additional support required.

- 14. Due to existing knowledge of the Local Plan evidence work these consultants are working on, it will allow us to progress support on key topic areas quickly, demonstrating this additional support offers best value to the Council. Consultants will only be appointed to assist in developing the Plan in connection with existing areas of work they are already appointed to support the Council's on.
- 15. A list of the consultants currently supporting the plan who we would look to work with in this way is listed below, along with details on the topics they would be assisting with.

Arc4	Gypsy and traveller evidence update and policy support
Aspinall Verdi	Viability, CIL, Infrastructure Development Plan (IDP)
DLP	Housing need, distribution, specialist need, rural housing, housing quality, mix & sustainability
JBA	Flood risk and sustainable water management
KKP	Open space, sports and recreation needs and policy support
LUC	Green belt and open space policies, second stage Green belt study to review sites
Tetra Tec/Jacobs	Transport

- 16. All the above consultants have agreed in principle that they would be happy to support the plan in this way and have the capacity available to assist us in the timeframe required to progress to Preferred Option consultation this year.
- 17. As stated above, we are working with legal and procurement to identify the best route to pursue individual contracts, ensuring any extensions to existing work with each supplier does not breach contract rules or exceed the OJEU value. We are confident this can be achieved through either contract extensions or direct appointments based on best value or use of waivers were necessary.
- 18. Procurement and Legal are working with us to ensure the correct approach is followed for all contracts being considered. Any contracts resulting through this programme of works would be awarded via an EMD.
- 19. However, for us to pursue this approach further, we need agreement to alter the previous approach approved in November.
- 20. In addition to the use of consultants, each of the three Councils are now proposing to commit local resources to support the plan, with specific areas agreed by each set out below. In addition to specific officer time, the Councils have also all agreed to commit financial support to progressing the plan as quickly as practicable.

Council/Department	Work area
Chorley Council	Affordable Housing

Council/Department	Work area
Planning Policy	Climate change & the natural environment
	CLLP team hosting support
Preston Council Planning	Duty to Cooperate
	Design (along with the CLLP team)
	Economy
	Retail
	20-minute neighbourhoods
South Ribble Planning policy	Support to CLLP team on Sustainable Energy
	Coordination on Duty to Cooperate work with PCC
	Consultation support – design of materials & event organisation

The Central team will continue to take responsibility for the below areas.

Site assessment
Design (working with PCC)
Sustainable energy (supported by SRBC)
Health & well being
Heritage impact assessment and associated plan policies
Site selection methodology report
Existing Local Plan Policy review and NPPF compliance
Policy context for the local plan
Spatial portrait
Site allocation policies
Monitoring & implementation framework
Managing all consultation work and citizen space
Project management & all administrative tasks
Coordination of preferred options draft document
Management of all consultant contracts including review and coordination of council and external bodies input

Plan timetable and LDS update

21. Following agreement of the procurement and resourcing options set out in this report, work can progress to developing a detailed project plan for delivery of the Local Plan

and subsequent review and update of the Local Development Scheme (LDS). A revised LDS is necessary to inform interested parties of the proposed timetable for plan production and consultation stages therein.

22. It is important to note that as stated above, officer resource from within each of the three Councils will need to be committed to supporting the process of plan preparation over the coming months. Although it has been noted this will impact on other work commitments, it felt it is necessary to utilise this expertise for the knowledge that exists within the teams which would greatly assist the process and reduce the additional financial cost.

Climate change and air quality

23. The work noted in this report does not impact the climate change and sustainability targets of the Councils Green Agenda and all environmental considerations are in place. However, it is important to note that through the Local Plan, new targets will be established which will help to progress the Council's green Agenda.

Equality and diversity

24. There are no impacts or implication for Equality Act provisions

Risk

25. The identified risks with these proposals and mitigation steps taken are
 - a) Consultants are not able to support the councils or are conflicted due to commercial interests. All consultants have been contacted to gain general level of interested and ability to undertake this work. Only those consultants who have been identified as not conflicted are proposed to assist in developing the plan
 - b) Officers from the Councils are not able to support the plan as proposed. Each council has been asked what support they can and want to provide the to the Local Plan and are committing resources to cover the areas set out in this report. It is in the interest of all councils to get a new plan adopted as quickly as possible.

Comments of the Statutory Finance Officer

26. The Local Plan is funded from Chorley, South Ribble and Preston Councils. This procurement will generate costs across multiple financial years and the costs will be split equally as appropriate. Chorley Council's contribution is funded by a mixture of ongoing revenue budget and reserves.

Comments of the Monitoring Officer

27. The report is necessary to agree a change in approach to the appointment of the expert consultant team to support the preparation of the local plan. At this stage there are no confirmed processes for these appointments and comment is reserved until the executive member decisions are available. The remaining recommendation relates to the budget requirement to support these appointments and is appropriate at this time.

Background documents

Previous report presented to Council on 16th November.

<https://democracy.chorley.gov.uk/documents/s134741/Procurement%20of%20Plan-Making%20Capacity%20for%20the%20Central%20Lancashire%20Local%20Plan%20Report%20Template%20Aug%202021.pdf>

Appendices

There are no appendices.

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