

EXECUTIVE CABINET

THURSDAY, 22ND JANUARY 2015, 6.00 PM
COUNCIL CHAMBER, TOWN HALL, CHORLEY

AGENDA

APOLOGIES FOR ABSENCE

- 1 **MINUTES OF MEETING THURSDAY, 11 DECEMBER 2014 OF EXECUTIVE CABINET**

(Pages 5 - 8)

- 2 **DECLARATIONS OF ANY INTERESTS**

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

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

- 3 **PUBLIC QUESTIONS**

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

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

- 4 **2015/16 BUDGET AND SUMMARY BUDGET POSITION OVER THE MEDIUM TERM**

(Pages 9 - 134)

Report of the Chief Executive (enclosed).

5 **EXCLUSION OF THE PUBLIC AND PRESS**

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

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

Condition:

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

The Companies Act 1985

The Friendly Societies Act 1974

The Friendly Societies Act 1992

The Industrial and Provident Societies Acts 1965 to 1978

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

The Charities Act 1993

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

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

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

6 **APPROVAL TO INVITE QUOTATIONS FOR ARCHITECTURAL SERVICES FOR DESIGN OPTIONS FOR AN EXTRA CARE SCHEME**

(Pages 135 -
138)

Report of Director of Customer and Advice Services.

7 **PROPOSED SALE OF FREEHOLD REVERSIONARY INTEREST AT ACKHURST ROAD, COMMON BANK**

(Pages 139 -
144)

Report of Chief Executive.

8 **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, Graham Dunn, Adrian Lowe and Paul Walmsley.

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

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**MINUTES OF****EXECUTIVE CABINET****MEETING DATE****Thursday, 11 December 2014****MEMBERS PRESENT:**

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

MEMBER RESPONSIBLE:

Councillor Steve Holgate

OFFICERS:

Gary Hall (Chief Executive), Lesley-Ann Fenton (Director of Customer and Advice Services), Jamie Carson (Director of Public Protection, Streetscene and Community), Chris Moister (Head of Governance), Andrew Daniels (Communications Manager) and Ruth Rimmington (Democratic and Member Services Officer)

APOLOGIES:

Councillor Peter Wilson

OTHER MEMBERS:

Councillors Eric Bell, Paul Leadbetter, Marion Lowe, Mick Muncaster and John Walker

14.EC.86 Minutes of meeting Thursday, 20 November 2014 of Executive Cabinet

Decision: The minutes of the meeting of the Executive Cabinet held on 20 November 2014 be confirmed as a correct record and signed by the Executive Leader.

14.EC.87 Declarations of Any Interests

There were no declarations of any interests.

14.EC.88 Public Questions

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

14.EC.89 Open Space Provision Update

The report of the Chief Executive was presented by the Executive Leader and Executive Member (Economic Development and Partnerships), Councillor Alistair Bradley.

The report provided an update on open space provision data in the Borough since the Open Space Study 2012.

The data would be used for a number of purposes, which included determining open space contributions from planning applications submitted for new housing development and developing capital programmes for new open space provision and for improvements to existing provision. It would also be used to inform and assess bids for the Play and Recreation Fund and to inform development plan monitoring reports.

Appendix One of the report set out the current provision by settlement.

Members discussed the facilities owned by schools and that some facilities were more accessible than others.

Decision: That the report be noted.

Reasons for recommendation(s)

To ensure Members are aware of the up to date evidence on open space.

Alternative options considered and rejected

None.

14.EC.90 Approval for Procurement of Neighbourhood Vans

The report of the Director of Public Protection, Streetscene and Community was presented by the Executive Member (Streetscene Services), Councillor Adrian Lowe.

The report sought for the procurement approach including the award procedure, evaluation methodology and criteria for eight Neighbourhood Vans.

A mix of diesel / electric vehicles had been chosen as this would provide savings whilst also ensuring service resilience. For most daily duties the charging range of the electric vehicles was sufficient (80 miles). By also having some diesel vehicles this would ensure service resilience for any duties or ad-hoc work that required greater traveling distances, such as dropping off stray dogs to kennels outside of the borough.

Members noted that leasing opportunities were not currently available for electric vehicles.

Decision:

- 1. Approval granted to the procurement approach for 8 x Neighbourhood Vans via direct award through the Crown Commercial Service Vehicle Purchase Framework Agreement Reference RM 859.**
- 2. Approval granted to the procurement approach for the fitting out of the neighbourhood vans as detailed in the report.**

Reasons for recommendation(s)

Under the Council's contract procedure rules approval by the Executive Cabinet of contract award procedure and evaluation criteria for tenders greater than £75,000 in value is required.

Alternative options considered and rejected

The Council has considered alternative procurement routes including Open Tender and other framework options.

14.EC.91 Exclusion of the Public and Press

Decision: To exclude the press and public for the following item 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.

14.EC.92 Extension of Existing Insurance Long Term Agreements

The confidential report of the Chief Executive was presented by the Executive Leader and Executive Member (Economic Development and Partnerships), Councillor Alistair Bradley.

The report informed Members of the arrangements that underpin the Council's portfolio of general insurance covers and sought approval to accept a two year extension of the existing Long Term Agreements.

Decision: Approval granted to accept the offer of an extension to the LTA's in place with the relevant insurers for a further two years commencing from 1st January 2015 in accordance with the conditions of contract and the terms set out in the body of the report.

Reasons for recommendation(s)

The suggested approach to accept the final two year extension period with existing insurers on the terms offered is the course of action recommended by the Council's independent insurance broker in their renewal report.

Alternative options considered and rejected

In view of the prevailing market conditions and following advice and discussion with JLT, both Councils' CEO's agreed not to seek to re-tender at this stage. Instead it was agreed to work with JLT to facilitate the extension process and also develop and evaluate options for selfinsurance and/or varying excess levels on key policies to ascertain their impact on insurance premiums.

In conjunction with JLT the work to identify options and to quantify and assess their impact on insurance premiums options has now been completed.

14.EC.93 Procurement of the Night Caretaking and Concierge Services at Cotswold Supported Housing

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

The report outlined the procurement process undertaken for the concierge service at Cotswold Supported Housing and sought approval to award the contract to the successful contractor.

Decision: Approval granted to award the contract for the Night Caretaking and Concierge Service at Cotswold Supported Housing, to the contractor who achieved the highest scoring tender in the procurement process: Sector Security Services. This will be for the period 01.02.2015 to 31.01.2017.

Reasons for recommendation(s)

In accordance with the Councils contract procedure rules, approval to award the contract to the highest bidder.

Alternative options considered and rejected

1. The option to extend the current contract with Profile Security would not have complied with the Councils procurement rules.
2. The option to tender for a concierge service for another one or three or more year contract was considered. However another one year contract was felt to be too short and more continuity of service was required, while any more than a two year contract was felt to be too restrictive for a changing and improving service.

Chair

Date



Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Resources)	Executive Cabinet	22 January 2015

2015/16 DRAFT BUDGET AND SUMMARY BUDGET POSITION OVER THE MEDIUM TERM

PURPOSE OF REPORT

1. To set out the budget position for 2015/16 including the forecast for the following 2 years to 2017/18 and also present the relevant proposals in respect of:
 - Potential investment in the Council's Corporate Strategy priorities in 2015/16.
 - Increasing budget resilience in the longer term.
 - Budget Consultation.

RECOMMENDATION(S)

2. That Members agree the contents of this report in order to start the Budget Consultation process and note the following proposed budget items, in particular:
 - Council Tax to be frozen in 2015/16.
 - The proposed New Investments for 2015/16.
 - New Growth Items funded from budget savings.
 - The balanced budget position for 2015/16.
 - The forecasted budget position to 2017/18.

EXECUTIVE SUMMARY OF REPORT

3. The budget forecasts over the next 3 years have been updated to take account of the following:
 - Council Tax will be frozen in 2015/16.
 - Local Government Settlement 2015/16 – provisional issue published on 18th December 2014.
 - Progress against the current Medium Term Financial Strategy's (MTFS) budget efficiency objectives including Market Walk income generation and the new in-house arrangements for the Property Services function.
4. The recent Local Government Finance Settlement for 2015/16 continued the programme of Central Government core grant reductions for the immediate forthcoming year, adding to the previous cuts since the Comprehensive Spending Review in 2010 (CSR2010) as follows:

Year	Reduction £000	%
2011/12	1,154	-13.6
2012/13	857	-11.7
2013/14	435	-7.4
2014/15	879	-13.5
2015/16	883	-15.5
Total	4,208	

5. Due to the successful implementation of the MTFs, budget efficiency savings totalling £0.707m have been applied to the budget to achieve a balanced budget position for 2015/16. This results in headroom being created within the budget as budget efficiencies have been overachieved. The proposals below use this headroom to fund budget growth items.
6. As well as the budget now placed in a headroom position for 2015/16 to accommodate budget new growth items, another package of New Investment projects totalling £4.422m is proposed for both revenue and capital expenditure. This investment is in addition to the 2013/14 and 2014/15 investments that were approved for a period of 3 and 2 years respectively. The new proposals to be funding in 2015/16 are listed below and set out in more detail in Appendix Two.
7. **2015/16 Proposed budgeted new investments - £4.422m**

Investment Area (Revenue)	2015/16 Amount £
Digital access and inclusion	50,000
Development and delivery of community action plans	200,000
Chorley Flower Show	50,000
North West in Bloom	45,000
Town and Country Festival	10,000
Delivery of neighbourhood priorities	50,000
Support the food bank	15,000
Supporting communities to access grant funding	20,000
16/17 Young persons' drop in centre	19,000
Provide an accommodation finding service for 'non-priority' households who are homeless or threatened with homelessness	24,000
Free swimming	8,000
Progress key employment sites	50,000
Increase visitor numbers to Chorley	35,000
Support the expansion of local businesses	40,000
Investigate further opportunities to expand Chorley Markets	30,000
Chorley Council Employment Support Fund with Runshaw College	20,000
Additional events at Astley Hall/Park	14,000
Deliver the Chorley Public Service Reform Board work	15,000
Campaigns and events	65,000
Employee health scheme	20,000
Provide a mediation service for Anti-Social Behaviour (ASB) case resolution	7,000
Disabled and dementia online venue access guides	20,000
Total (Revenue)	807,000

Investment Area (Capital)	2015/16 Amount
	£
Buckshaw Community Centre	600,000
Delivery of CCTV provision	250,000
Bengal Depot Site	120,000
Yarrow Valley Car Park	225,000
Deliver improvements to Market Street	1,000,000
Youth Zone	1,000,000
Land assembly	250,000
Recreational pitch strategy	170,000
Total (Capital)	3,615,000

8. **Updated Budget Deficit as at December 2014**

	2015/16	2016/17	2017/18
Updated Budget Deficit – December 2014	0	1,663	2,555

9. It is important to clarify, however, that this is not a sustainable position over the medium term and the projected budget position in future years consistently shows a significant budget gap in future years in 2016/17 and 2017/18. This shortfall, as in the table below, together with heightened uncertainty and risk in the form of year on year variable new funding regimes means that budget austerity measure will continue to impact on the Council's budget. A more detailed breakdown is contained in Appendix One.
10. It should also be borne in mind that the latest budget position is based on the following key assumptions:

Key Budget Assumptions	2015/16	2016/17	2017/18
Increase in Council Tax	0%	0%	0%
Reduction in Government Grant	£883k	£350k	£350k
Profiled Reduction in Grant Settlement	(15.5%)	(7.3%)	(7.9%)
Payaward	2.2%	1%	1%
Pension Fund Employers' Contribution – Future Service	11.1%	11.1%	11.1%
Business Rates Retention Growth – previous years	(£0.130m)	(£0.130m)	(£0.130m)
Pension Fund Deficit Recovery	£0.832m	£0.956m	£1.076m
National Insurance Contributions	10.4%	10.4%	13.8%
Grant for freezing Council Tax in 2015/16	£66k	-	-
Use of New Homes Bonus (NHB) in the base budget to date	£1,044k	£1,044k	£1,044k

11. To confirm, the above key budget assumptions, to confirm the following approach has been taken:-
- Council Tax will be frozen at its current level in 2015/16.
 - NHB receipts in respect of 2013/14 to 2015/16 have not been built into the base budget as recurring core funding to enable the Council to improve budget resilience and flexibility to respond to future annual uncertainty inherent in the new public finance funding regimes. Future years' awards will be dependent upon the level of housing development.
 - No adjustments have been made to date to the original forecasted Business Rates retained income as this will be set as part of the Central Governments NNDR1 return process in January 2015. As at today the government return has not been received, however, the ratings list and outstanding appeals as at the end of December 2014 are being analysed in preparation. The final outcome will be dependent on movements in the local tax base and also collection performance including the outcome of appeals awarded by the Valuation Office Agency (VOA) during the current year 2014/15.
 - The assumed reduction in Government Grant in 2016/17 and 2017/18 is estimated and will be subject to change as part of CSR 2014.
12. Despite the additional funding cuts announced on 18th December 2014 a planned early budget preparation process has enabled the Council to apply New Homes Bonus (NHB) funds to invest in the corporate strategy priorities in 2015/16, these aim to:
- **INVOLVE RESIDENTS IN IMPROVING THEIR LOCAL AREA AND EQUALITY OF ACCESS FOR ALL.**
 - **CLEAN, SAFE AND HEALTHY COMMUNITIES.**
 - **AN AMBITIOUS COUNCIL THAT DOES MORE TO MEET THE NEEDS OF RESIDENTS AND THE LOCAL AREA.**
 - **A STRONG LOCAL ECONOMY.**
13. Potential investment proposals are summarised in the report and set out in detail in project mandates detailed in Appendix Two. Funding has been achieved by not building New Homes Bonus income received since 2013/14 into the base budget. This approach has been taken to enable the council flexibility and resilience in order to address the volatile and variable nature of future core funding. New homes bonus is top sliced from the government grant pot, and whilst recurrent for a number of years, it is not guaranteed in the future and is of course directly linked and dependent on future housing development.
14. NHB funding is also used to finance New Investment Package Capital Projects which enables investments to be made in the Borough whilst at the same time keeping borrowing as a financing option to a minimum. The proposed Capital Programme and its financing are attached in Appendix Three.
15. This latest round of projects brings the total new investment in the Council's corporate priorities since 2013/14 to £9.163m, as summarised below:-

Priority	New in 2013/14 £m	New in 2014/15 £m	Year 2 2013/14 Budget £m	New in 2015/16 £m	Year 3 2013/14 Budget £m	Year 2 2014/15 Budget £m	Total £m
Involve residents in improving their local area and equality access for all – TOTAL £1.733m							
Revenue investment	0.250	0.138	0.085	0.440	0.085		0.998
Capital investment	0.135			0.600			0.735
Clean, safe and healthy communities – TOTAL £1.997m							
Revenue investment	0.284	0.120	0.100	0.051	0.100	0.045	0.700
Capital investment	0.060	0.424		0.595		0.218	1.297
An ambitious Council that does more to meet the needs of residents and the local area – TOTAL £2.156m							
Revenue investment	0.160	0.055	0.050	0.141	0.050		0.456
Capital investment	0.280			1.420			1.700
A strong local economy – TOTAL £3.277m							
Revenue investment	0.655	0.347		0.175		0.100	1.277
Capital investment	1.000			1.000			2.000
TOTAL INVESTMENT PROGRAMME - £9.163m	2.824	1.084	0.235	4.422	0.235	0.363	9.163

16. In addition to the 2015/16 New Investment Package the budget proposals also include two other proposed budget items that are to be funded from New Homes Bonus in 2015/16. These are:

- an uplift in General Balances by £0.350m to increase the financial resilience of the Council's budget, and
- a set aside funds of £0.100m to meet the cost of a unitary status local poll (noting that progressing unitary status is subject to approval by Full Council).

17. As well as investing within across the borough it is also proposed to set aside funds to increase balances as the financial austerity measures continue to erode Revenue Support Grant (RSG). This financial pressure is coupled with the difficulties posed to financial planning due to the volatility of Business Rates Retention (BRR) Income. The complexities of BRR also expose the Council's budget to risk in the form of cash flow adjustments to deal with its technical accounting framework and also its lateness in the budget setting process.
18. Accurate forecasting of BRR will be even further exacerbated as a national re-valuation of all Rateable Values is due to happen in 2017/18 and the Baseline Funding Level (the financial foundation on which benefit is calculated) will be reviewed and re-set as part of the Local Government Finance Settlement in 2020/21.
19. The current forecasted balanced budget position for 2015/16 has accommodated a proposal for new recurring growth to be built into the budget. This is in respect of providing the running costs of Youth Zone in Chorley. The creation of the Youth Zone is a proposed new capital scheme contained within the total new development package of investments proposed for 2015/16. Two other budget growth items are also proposed, these additions will be at least self-financing from the generation of additional income in accordance with the MTFS follows:-
 - Sports Development in Schools – providing sports and recreational activities in schools.
 - Astley Hall additional resources – allocation of additional resource to manage the venue and facilitate the maximisation of income generation.
20. The current Medium Term Financial Strategy (MTFS) sets out options over a 3 year period that effectively addresses the budget deficit position over the longer term to secure financial resilience and sustainability. This timeframe is considered the maximum period whereby reasonable forecasts can be made. Options that will be considered over the next three year MTFS period are:
 - Re-engineering of services to fundamentally review service provision to reduce net expenditure and improve efficiency.
 - A programme of reducing the Council's debt position which has an impact on the revenue account
 - Income generation schemes as a continuation of the projects implemented to date.
 - Increasing in Council Tax is also available as an option available to Councils to close funding gaps.
21. Consultation on the proposed budget for 2015/16, which includes a freeze on Council Tax, will commence following approval of the proposals by Executive Cabinet at this meeting. The consultation will focus on obtaining feedback on the key investment areas in order to help prioritise activity. It will also highlight the impact of a reduction in Council funds and ask residents to give us their views on the budget. The consultation will invite responses from residents, partners, parish groups and other stakeholders through a variety of methods including a short survey (available both in hard copy and online). Results will be analysed and published in February for consideration as part of budget finalisation.

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

REASONS FOR RECOMMENDATION(S)
(If the recommendations are accepted)

- 22. To progress the Council’s 2015/16 Budget Setting process to achieve an approved and balanced budget.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

- 23. Setting the budget is a statutory responsibility.

CORPORATE PRIORITIES

- 24. This report relates to the following Strategic Objectives:

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

THE BUDGET - BACKGROUND

25. The Medium Term Financial Strategy (MTFS) approved in February 2014, covering the period 2014/15 to 2016/17, contained the budget deficit projection below. This being estimated on the basis of information published in the Government’s Comprehensive Spending Review (CSR) 2010 and the subsequent Local Government Finance Settlement announcements. As settlements are now published periodically during the four year period and not upfront, the MTFS is increasingly based on estimates and key assumptions. This issue is amplified as the relatively new Business Rates Retention Scheme is also based on significant budget estimates and projects of future income and the outcome of future appeals made against property Rateable Values outside the control of the Council. All of the above means that accurate BRR budget forecasting is increasingly problematic in terms of both the cash value of net tax base growth and also its cash flow phasing and budget setting timing.

26. **Budget Gap in the Current MTFS approved February 2014**

	2015/16 £000	2016/17 £000
Previously Estimated Forecasted Budget Gap - 2013/14 Budget MTFS	962	2,198

27. The provisional stage of the last settlement round within the 2010 CSR period was announced recently on 18th December 2014. Unlike last year, this issue contained the provisional core funding level for a single year, that being, 2015/16 only. This adds to the difficulties in accurate forecasting and financial planning in additional to the variable nature of the core funding allocations themselves.

28. The changes from that previously issued are:

- Council Tax Freeze Grant applicable to freezing Council Tax in 2014/15 has been rolled up into the total funding pot.
- There was a marginal negative change from the anticipated grant reduction of £7k.

29. Due to the fact that significant reductions in core funding are expected for the foreseeable future, a robust budget preparation process has been progressed using reasonable financial assumptions where actual data is absent. Despite the settlement only being announced on 18th December this approach has enabled the budget to achieve a headroom position in advance of the next financial year. This not only serves to mitigate the risk to service provision inherent in such a significant and complex process, but also provides funding for a new budget growth item to be accommodated. This refers to the running costs of the proposed Youth Zone in the sum of £0.050m. The Youth Zone is a corporate priority and has been included as a Capital Scheme in the proposed New Investment Package for 2015/16.

30. Two other budget growth items are also proposed, these additions will be at least self-financing from the generation of additional income in accordance with the MTFS follows:-

- Sports Development in Schools – providing sports and recreational activities in schools.
- Astley Hall additional resources – allocation of additional resource to manage the venue and facilitate the maximisation of income generation.

31. This approach has also secured a balanced budget next year without incorporating any further NHB funds into the base budget for a further year. This makes NHB received in

2013/14 up to 2015/16 available to finance one-off investments projects that support and enhance the delivery of the Corporate Strategy priorities.

THE PROPOSED BUDGET POSITION

Council Tax will be frozen in 2015/16 for the third consecutive year

32. Council Tax will be frozen and will not increase in 2015/16. This will be the third consecutive year that the current administration has achieved a balanced budget position for the forthcoming financial year without increasing Council Tax.
33. The publication of the Local Government Finance Settlement now completes the CSR 2010 financial planning period. It has resulted in large scale reductions in Central Government grant placing unprecedented levels of pressure on the Councils budget. For 2015/16 this being £0.883m (equating to -15.5%). This is in addition to the reductions in the previous three years: 2011/12 £1.154m (-13.6%); 2012/13 £0.857m (-11.7%); 2013/14 £0.435m (-7.4%), and 2014/15 £0.879m (equating to -13.5%). Thus making the four year reduction in grant total £ 4.208m.
34. As above this Local Government Finance Settlement has been made for just one year, this makes any accurate budgetary forecasts with regard to core funding very difficult. Many announcements have stated that austerity measures will continue after 2015/16 and beyond, therefore, a reduction in the region of £0.350m has been assumed in 2016/17 although this will be subject to change as part of the CSR 2014. This results in a forecasted budget deficit position totalling £2.555m.
35. The updated budget position forecasted over the longer term is summarised below, together with the key budget assumptions that have been applied. The table below identifies that a balanced budget position has been achieved in 2015/16 following the successful implementation of the Medium Term Financial Strategy (MTFS). Additionally, as NHB has not been applied to the base budget, funds are available for non-recurring new investment in 2015/16. It should be noted, however, that as a result of the grant reduction above a significant budget gap is expected thereafter. More details are included in the Four Year Budget Summary in Appendix One.
36. An outline financial strategy to achieve a balanced position over the longer term is summarised later in the report and will be set out in detail within the Budget Report to Council in February 2015. The overall strategy will be to balance the forecasted budget deficit of £2.555m across the following areas:-
 - Fundamental review of expenditure and costs - £1.000m
 - Income generation schemes - £1.000m
 - Management of the financing arrangements of Market Walk to continue achieving current performance budgetary savings - £0.555m
 - Council Tax increases are also another option available to Councils to bridge budget funding gaps as explained in financial strategy section below where a small weekly uplift to the Council Tax payer of circa 7p can have an overall significant cumulative effect on Council funding. This equates to a 2% increase generating £122,000 of additional Council Tax income.

37. The current forecasted budget deficit to 2017/18

Budget Assumptions	2015/16 £000	2016/17 £000	2017/18 £000
Revised Budget Deficit – December 2014	657	1,702	2,595
Recurring Budgetary Savings Already Achieved	(707)		
Budget (Surplus)/Deficit	(50)	1,702	2,595
Uncommitted/Surplus NHB	(1,440)	*(2,288)	*(2,586)
Funds available for new investment and growth in 2015/16	1,490		

*assumes some NHB growth in future years but this is not guaranteed.

KEY BUDGET ASSUMPTIONS

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

Key Budget Assumptions	2015/16	2016/17	2017/18
Increase in Council Tax	0%	0%	0%
Reduction in Government Grant	£883k	£350k	£350k
Profiled Reduction in Grant Settlement	(15.6%)	(7.3%)	(7.9%)
Pay award	2.2%	1%	1%
Pension Fund Employers' Contribution – Future Service	11.1%	11.1%	11.1%
Business Rates Retention – Growth in previous years	(£130k)	(£130k)	£(130k)
Pension Fund Deficit Recovery	£0.832m	£0.956m	£1.076m
National Insurance Contributions	10.4%	10.4%	13.8%
Grant for freezing Council Tax in 2015/16	£66k	-	-
Use of New Homes Bonus (NHB) in the base budget to date	£1,044k	£1,044k	£1,044k

39. NHB monies received prior to 2013/14 in the sum of £1.044m have been factored into the base budget as recurring funding. With effect from 2013/14, however, NHB receipts have not been incorporated into the base budget on a permanent basis. This is based on the fact that NHB is only received over a 6 year period. The purpose of this approach is to maximise the Council's ability to adjust its budget to respond more quickly to future variations in funding levels.

40. Within the last few years public sector finance has become increasingly exposed to year on year uncertainty with annual fluctuations now built in permanently to the total core funding regime. Business Rates Retention is particularly problematic due to its complex structure and multi-year plus year on year financial impact on the budget. Both core grants have undergone extraordinary change in the form of significant reductions and how they are structured. Therefore it is important the Council's budget is able to demonstrate resilience and flexibility in order to respond to annual fluctuations in core funding levels and BRR collection funds variations. It is for these reasons that new NHB received will not be built into the base budget as permanent recurring funding in 2015/16.
41. With regard to the Business Rates Retention our projected additional retained income, over and above the Baseline Funding Level remains to be finalised. The forecasted budget is also informed by performance within 2014/15 in respect of some high value factors and therefore no reliable assumptions can be quantified at this stage. As income is subject to potential large scale change in the form of appeals made against property valuations and other shifts in the tax base, assessing the out-turn position and subsequent financial impact on 2015/16 and 2016/17 is exceptionally problematic. Accurate forecasting of BRR will be even further exacerbated as an national re-valuation of all Rateable Values is due to happen in 2017/18 and the Baseline Funding Level (the financial foundation on which benefit is calculated) will be reviewed and re-set as part of the Local Government Finance Settlement in 2020/21. Therefore, the budget contains some assumptions on the income level to be achieved in 2015/16 onwards that may still be subject to change.

BALANCING THE BUDGET FOR 2015/16

42. The current MTFs set out ways in which the budget pressures and deficit could be addressed over the longer term by achieving cost reductions and increasing income. The successful implementation of the strategy has secured a balanced budget position in advance of the next financial year by reducing the budget requirement by £0.707m. This is mainly attributable to the following key projects:
- **Market Walk (£0.500m)** – Purchase of Market Walk shopping centre provides a net income positive contribution to the budget in the sum of £0.500m. This occurs on an annual basis and is achieved after making a provision, in the form of an equalisation account, to mitigate against the risk of future temporary fluctuations in income. As this is achieved year on year it is current omitted from the budget shortfall projection in 2016/17 onwards.
 - **Base Budget Review (£0.045m)** – Continual robust challenge and update of the base budget to ensure it fully reflects changing levels of requirement.
 - **Productivity Gains, Efficiency Savings and Pay Policy (£0.162m)** – Mainly attributable to a review into the provision for Property Services was carried out and a decision made to bring the service back in-house.

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

43. In a similar approach to the last two budget setting years, early planning and preparation has enabled the Council to address the forecasted budget deficit well in advance of 2015/16. Consistency has also been achieved in producing a balanced budget position which has been achieved with no further permanent use of NHB to fund the financial commitments within the base budget.

44. This presents an opportunity to invest in the Council’s Corporate Strategy for a third year despite the significant reductions in core grant funding. The investment projects link to the Corporate Strategy and the priorities contained within it. The New Investment Programme, now in its third year, supports the delivery of the Corporate Strategy priorities. The potential new programme of investments is summarised below and with more detailed individual mandates for each proposal in Appendix Two.
45. **Summary list of New Investments funded in 2015/16 – Total £4.422m**

Investment Area (Revenue)	2015/16 Amount £
Digital access and inclusion	50,000
Development and delivery of community action plans	200,000
Chorley Flower Show	50,000
North West in Bloom	45,000
Town and Country Festival	10,000
Delivery of neighbourhood priorities	50,000
Support the food bank	15,000
Supporting communities to access grant funding	20,000
16/17 Young persons’ drop in centre	19,000
Provide an accommodation finding service for ‘non-priority’ households who are homeless or threatened with homelessness	24,000
Free swimming	8,000
Progress key employment sites	50,000
Increase visitor numbers to Chorley	35,000
Support the expansion of local businesses	40,000
Investigate further opportunities to expand Chorley Markets	30,000
Chorley Council Employment Support Fund with Runshaw College	20,000
Additional events at Astley Hall/Park	14,000
Deliver the Chorley Public Service Reform Board work	15,000
Campaigns and events	65,000
Employee health scheme	20,000
Provide a mediation service for Anti-Social Behaviour (ASB) case resolution	7,000
Disabled and dementia online venue access guides	20,000
Total (Revenue)	807,000

Investment Area (Capital)	2015/16 Amount £
Buckshaw Community Centre	600,000
Delivery of CCTV provision	250,000
Bengal Depot Site	120,000
Yarrow Valley Car Park	225,000
Deliver improvements to Market Street	1,000,000
Youth Zone	1,000,000
Land assembly	250,000
Recreational pitch strategy	170,000
Total (Capital)	3,615,000

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

47. **Capital Financing**

	£000
New Homes Bonus to 2018/19	1,140
Revenue Contributions – Earmarked Reserve	1,750
External Contributions	600
Capital Receipts	125
Total Capital Financing	3,615

48. In addition to the 2015/16 New Investment Package the budget proposals also include other proposed budget items that are to be funded from New Homes Bonus in 2015/16. These are:

- an uplift in General Balances to increase the financial resilience of the Council's budget totalling £0.350m, and
- a set aside of funds to meet the cost of a Unitary Status Local Poll in the sum of £0.100m (noting that progressing Unitary Status is subject to approval by Full Council).

49. The latest round of budget investments funded by 2015/16 NHB brings to total investment package since 2013/14 to £9.163m

50. **New Investments By Corporate Priority Since 2013/14 – Total £9.163m**

Priority	New in 2013/14 £m	New in 2014/15 £m	Year 2 2013/14 Budget £m	New in 2015/16 £m	Year 3 2013/14 Budget £m	Year 2 2014/15 Budget £m	Total £m
Involve residents in improving their local area and equality access for all							
TOTAL £1.733m							
Revenue investment	0.250	0.138	0.085	0.440	0.085		0.998
Capital investment	0.135			0.600			0.735
Clean, safe and healthy communities							
TOTAL £1.997m							
Revenue investment	0.284	0.120	0.100	0.051	0.100	0.045	0.700
Capital investment	0.060	0.424		0.595		0.218	1.297
An ambitious Council that does more to meet the needs of residents and the local area							
TOTAL £2.156m							
Revenue investment	0.160	0.055	0.050	0.141	0.050		0.456
Capital investment	0.280			1.420			1.700
A strong local economy							
TOTAL £3.277m							
Revenue investment	0.655	0.347		0.175		0.100	1.277
Capital investment	1.000			1.000			2.000
INVESTMENT PROGRAMME TOTAL	2.824	1.084	0.235	4.422	0.235	0.363	9.163
£9.163m							

Corporate Priority: INVOLVING RESIDENTS IN IMPROVING THEIR LOCAL AREA AND EQUALITY OF ACCESS FOR ALL

Investment	Overview – Total Investment 2015/16: Revenue £0.440m; Capital £0.600m
1. Digital access and inclusion - £0.050m	This project involves the delivery of eight specific actions with the aim to ensure that everyone in the borough can get online, do more online and benefit from being online.
2. Development and delivery of community action plans - £0.200m	The aim of this project is to better understand community needs and to work with partner agencies, such as Police, Fire Rescue, LCC, Health and housing providers to coordinate, integrate and deliver services at a local level when it is appropriate.
3. Chorley Flower Show - £0.050m	Following on from Chorley's successes in both the Britain in Bloom and North West in Bloom awards, this project will see the creation and delivery of a flower show in Chorley. The intention is to create a flower show that rivals other well-known shows, attracting visitors to the region and supporting the development of the local economy.
4. North West In Bloom - £0.045m	To further support the on-going In-Bloom work, an budget is requested to cover a range of additional features and improvements
5. Town and Country Festival - £0.010m	This project involves working with a newly-formed committee who are looking to rejuvenate a town and country festival in Chorley. It would be on a similar theme to the Royal Lancashire Show but slightly smaller in scale for its first year. It is expected that the event will increase visitor numbers to Chorley and increase trade in town and surrounding areas.
6. Delivery of Neighbourhood Priorities - £0.050m	This project will deliver priorities established through the neighbourhood group meetings and agreed by Executive Cabinet to provide additional funding supporting works over and above business as usual.
7. Support the Food Bank - £0.015m	This project will support the existing food bank provision so that it is able to effectively support those who are most vulnerable and in need of food parcels and related assistance. This support will consist of funding to support delivery of the service in terms of capacity and resources and will also support residents referred into the service to ensure they are offered appropriate assistance. This will involve close working with partner agencies and the Storehouse themselves with the aim being to reduce the number of vulnerable residents referred into the food bank.

8. Supporting communities to access grant funding - £0.020m	This project will procure a grant finder tool which will support internal services and external partners to work with local community groups and organisation to access grant funding. The overall aim of this project is to support local groups and organisations across Chorley to access opportunities and secure funding to improve services and facilities in the local area.
9. Capital Project - Buckshaw Community Centre - £0.600m	To deliver a new Community Centre on Buckshaw Village.
Corporate Priority: CLEAN, SAFE AND HEALTHY COMMUNITIES	
Investment	Overview – Total Investment 2015/16: Revenue £0.051m; Capital £0.595m
10. 16/17 Young persons' drop in centre - £0.019m	This budget will enable the continuation for another year of the drop-in service for 16/17 year olds that provides housing advice, family mediation and counselling for young people
11. Provide an accommodation finding service for 'non-priority' households who are homelessness or threatened with homelessness - £0.024m	The project will provide an accommodation finding service for 'non-priority' households threatened with homelessness, which will mainly be single people but could include couples or other household types will all members over the age of 18. Households which are 'non-priority' according to homelessness legislation have a right to advice and assistance from the Local Housing Authority, however there is no duty to house them, and with limited resources 'non-priority' households are more at risk of rough sleeping.
12. Free Swimming - £0.008m	This budget will deliver free swimming for 16 year olds and under during the summer school holiday period.
13. Capital project – Delivery of CCTV Provision - £0.250m	This project will fully assess the Councils current CCTV infrastructure and identify which monitoring, recording and camera equipment requires upgrading to current standards of image capture and recording. It will then develop and deliver a three year programme of improvements.

14. Capital project – Bengal Depot Site Split - £0.120m	This project will split the current Bengal street Depot into two areas. One area is to be leased out to Recycling Lives. The remaining area will be retained by the council as its operational depot.
15. Capital project – Yarrow Valley Car Park - £0.225m	To upgrade the main car park at Yarrow Valley to provide up to 135 car parking spaces including drainage.
Corporate Priority: A STRONG LOCAL ECONOMY	
Investment	Overview – Total Investment 2015/16: Revenue £0.175m; Capital £1.000m
16. Progress Key Employment Sites - £0.050m	Creating jobs for local people is one of the Council's top priorities and developing land as employment sites has the potential to create thousands of jobs for local people. Chorley currently has a number of outstanding employment sites; the delivery of this project will see the council taking a 'hands on' approach in working with developers, land owners and the LEP to bring forward these employment sites for development.
17. Increase Visitor Numbers to Chorley - £0.035m	<p>The aim of this project is to bring more short stay visitors into Chorley through the marketing and promotion of Chorley's assets and attractions and through delivery of an annual programme of events.</p> <p>It builds upon the work the Council has done in the last few years to increase the number and quality of events it directly delivers and also links to the support services available to new and existing businesses.</p> <p>Overall, increasing visitors to Chorley will support local businesses and the local economy.</p>

<p>18. Support the Expansion of Local Businesses - £0.040m</p>	<p>The project will aim to:</p> <ul style="list-style-type: none"> • Continue to deliver the Chorley Business Investment for Growth fund (BIG) grant scheme to support the expansion of existing companies who are creating/safeguarding jobs, subject to funding. • Integrate this grant provision into the wider business advice and support service for existing businesses in the Borough who have been trading for more than 3 years in order to help them to survive and grow. <p>The BIG grant can be used for the construction of new buildings; the refurbishment/ adaptation of existing business premises; site engineering works; the purchase of plant and machinery; signage; hard/soft landscaping and security improvements. Grant contributions from the fund are based on the amount of jobs, and other outputs, that the business will create as a result of the overall investment.</p>
<p>19. Investigate Further Opportunities to Expand Chorley Markets - £0.030m</p>	<p>This project aims to investigate and consult on further opportunities to expand Chorley Markets.</p>
<p>20. Chorley Council Employment Support Fund with Runshaw College - £0.020m</p>	<p>Working with Runshaw College, this project supports local businesses in developing apprentice opportunities and supports young people in accessing these opportunities.</p>
<p>21. Capital Project - Deliver Improvements to Market Street - £1.000m</p>	<p>Following the implementation of a shared surface scheme to southern Market Street, as part of the ASDA redevelopment, this scheme will continue the public realm improvements up to the St Thomas Road junction.</p>

Corporate Priority: AN AMBITIOUS COUNCIL THAT DOES MORE TO MEET THE NEEDS OF RESIDENTS AND THE LOCAL AREA

Investment	Overview – Total Investment 2015/16: Revenue £0.141m; Capital £1.420m
22. Additional Events in Astley Hall/Park - £0.014m	In line with the Astley 2020 vision, the project will deliver a comprehensive events programme at Astley Hall together with continued funding support for the Big Drum day.
23. Deliver the Chorley Public Service Reform Board work plan - £0.015m	<p>This project is focused on delivering the work plan of the Chorley Public Service Reform Board. The board has a clear focus on how organisations can collectively deliver high quality public services to the public efficiently and effectively ensuring a better service for communities and better outcomes and value for residents.</p> <p>The project will see the delivery of a number of work streams over the next year including assets, data sharing, joint commissioning and integrated wellbeing and resilience services.</p> <p>The delivery of this project provides an opportunity to transform the way public services are delivered locally and to explore public service integration, particularly around health and wellbeing.</p>
24. Campaigns and Events - £0.065m	This work aims to build on the success of the 2013 and 2014 campaigns and events programmes. The programme has been well-received by residents since it started to become established two years ago, and is an important way of engaging with the community. The work would ultimately create an annual programme with something for different interests and audiences each month, bringing new people into the town and borough and supporting the local economy.
25. Employee Health Scheme - £0.020m	<p>This project is a continuation of a Health Cash Plan funded by the council. The council pays a fixed contribution per employee which then enables employees to claim back the costs of health related treatments such as dental charges, eye tests and glasses, consultant appointments, professional therapy and many other benefits.</p> <p>The scheme has proved to be very successful in its three years, and this project would extend the scheme for a further 12 months.</p>
26. Provide a mediation service for Anti-Social Behaviour (ASB) case resolution. (Mediation for ASB disputes) - £0.007m	Investigations into cases of anti-social behaviour can often be dealt with and de-escalated using mediation techniques between the parties affected. This project will deliver a scheme to refer parties into mediation where appropriate and will be assessed over the course of the year in terms of success and impact

<p>27. Disabled and dementia online venue access guides - £0.020m</p>	<p>This is a new project, which aims to maximise choice and independence for disabled people and those with dementia who are visiting venues within the borough. It will include a survey of 200 venues across the borough, taking into account the features of each venue and cross checking them against disability and dementia requirements. This surveying work will provide local employment opportunities for disabled people. The access guides developed as a result will be available online to help people visit the venues in our borough.</p>
<p>28. Capital Project – Youth Zone in Chorley - £1.000m</p>	<p>We will work with partners to progress delivery of the Chorley Youth Zone namely to reach an agreement in terms of funding, location, operational requirements and secured planning permission of the Youth Zone.</p>
<p>29. Capital Project – Land Assembly - £0.250m</p>	<p>This project consists of developing a scheme design and financial appraisal for a proposed Council-owned and managed, extra care scheme.</p>
<p>30. Capital Project – Recreational Pitch Strategy - £0.170m</p>	<p>The project supports the delivery of key schemes within the Council’s Play, Open Space and Playing Pitch Strategy.</p>

51. The one year projects above will be added to the projects approved in previous years to run up to and including 2015/16. These previous years' multi-year projects are listed below and total £0.598m.

Continued New Investment Projects from 2013/14 and 2014/15		
Neighbourhood Working – Building Capacity in Local Communities	This is the final year of a three year programme to deliver agreed improvements to neighbourhood working. The budget is to specifically support community development work and to increase volunteering capacity within the communities.	£70,000
Support to the VCFS Network	The VCF sector has a vital role to play in delivering services for the benefit of Chorley residents, increasing levels of volunteering and encouraging community engagement. This is a continuation of support provided to the VCF network who act as an over-arching organisation responsible for coordinating the sector. Their role is developing all the time, and most recently includes taking over the administration and coordination of the equality forum.	£15,000
Chorley Community Bank	This is the final year of a 3 year project to establish the Chorley Credit union and to develop it to a stage where it becomes self-sustaining.	£50,000
Play Area Improvements	This is the final year of a 3 year programme of improvements to Council owned play areas.	£100,000
British Cycling	This two year project aims to support the development and delivery of a cycling and sporting programme of activities and events in Chorley in partnership with British Cycling. At the beginning of April this will see the delivery of a televised grand prix event being held attracting large numbers of visitors and positive media attention on the borough.	£45,000
Town Centre and Steeley Lane Pilot Action Plans	This is a two year project to deliver improvements to gateway areas to the town centre and link the Steeley Lane shopping area to the town centre through improvements to public realm and signage. This will benefit local businesses and create a more cohesive town centre experience for shoppers and visitors.	£100,000
Astley Hall and Park Developments – Capital Scheme	This budget will provide funds to support the delivery of a number of key actions from the Astley 20:20 development plan including destination play area, event parking, event staging, footpath lighting, sensory garden, street furniture and pathway improvements.	£218,000
Total		£598,000

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

52. As set out in the paragraphs above the Council still needs to address a significant budget deficit in the longer term to 2017/18 brought about in the main by cuts to core funding and Central Government's austerity measures. Despite a balanced budget being achieved for 2015/16 further action is required to achieve the same budget status in future years.
53. The Medium Term Financial Strategy (MTFS) aims to set out options that will effectively address the budget deficit position over the longer term to 2017/18 and secure financial resilience and sustainability. This timeframe is considered the maximum period whereby reasonable forecasts can be made.
54. Options that will be considered over the next three year MTFS period are:
- Re-engineering of services to fundamentally review service provision to reduce net expenditure and improve efficiency.
 - A programme of reducing the Council's debt position which has an impact on the revenue account.
 - Income generation schemes as a continuation of the projects implemented to date.
 - Increases in Council Tax.
55. A key action of correcting a forecasted budget deficit is to carry out a fundamental review of all activities undertaken by the Council in order to seek ways in which the cost of providing services can be reduced. Within this process, priority is given to mitigating risk within the assessment and decision making criteria to highlight and focus on any possible impact on front line services.
56. The revenue budget contains costs associated with servicing debt. Debt will have been incurred appropriately in previous years to fund Capital Projects but as time moves on changing circumstances can present new opportunities to achieve lower cost options by proactively restructure debt repayment plans.
57. As above, additional income has been realised with the acquisition of Market Walk in the Town Centre. The benefits of the purchase include a sizeable net income contribution to the Council's budget which is a significant boost to total income received. This serves to offset some of the erosion in Central Government Revenue Support Grant and also reduces the Council's reliance on external funding. The strategy will be to continue to proactively manage the cost of financing the scheme to its lowest possible option whilst also exploring the potential to expand in a similar vein as the financial model and income generation model has been proven to be successful and an effective option in replacing continually reducing core funding Revenue Support Grant.
58. An option that is also available to the Council is to increase Council Tax. An increase, together with further savings options, would not only help to address the budget deficit but also be used to invest in projects that support delivery of the Council's new priorities and generate further revenues for the Council.
59. The table below shows the impact of increasing Council Tax between 0.5 % and 2% in each of the three years, 2% is the current cap before needing to undertake a referendum.

% Each Year	Year 1 £	Year 2 £	Year 3 £
0.5	31,000	62,000	93,000
1.0	61,000	124,000	187,000
1.5	92,000	186,000	282,000
2.0	122,000	249,000	378,000

60. The table shows that below inflationary increases do have a significant, cumulative and permanent effect, something that the Council Tax Freezing Grant option lacks as it is awarded for a short term temporary period after which it is lost. Even over a short term period approximately £378,000 can be raised.
61. The sum of £122,000 generated by the 2.0% increase can also be put into context with regard to its impact per household in the borough. For example, based on the 2015/16 Band D tax base this amounts to approximately £3.55 per household or 7 pence per week in 2015/16 (based on Council Tax Base). This increase facilitates a significant cumulative sum, therefore, small sustainable council tax increases can generate significant levels of income that can be used to bridge the budget gap. As a balanced budget position has been achieved for 2015/16, however, it is proposed that the benefit of this achievement is passed onto Council tax payers and therefore Council Tax is frozen in 2015/16 at its current level.

OTHER RELEVANT ISSUES – Capital Programme 2015/16

62. This report has dealt, in the main, with the Council's revenue budget. Implicit in the investment programme set out above, however, are financial implications for the Capital Programme, for example:
- Buckshaw Community centre
 - Improvements to Market Street
 - Youth Zone in Chorley
 - Recreational Playing Pitch Strategy
63. Therefore the proposed Capital Programme and financing is attached in Appendix Three and will be dealt with in more detail when the final budget proposals are made. Importantly it should be noted that the programme has been financed substantially by using options other than borrowing.

BUDGET CONSULTATION

64. Consultation on the proposed budget for 2015/16 will commence following approval of the proposals by Executive Cabinet. The consultation will focus on obtaining feedback on the potential key investment areas in order to help prioritise activity. It will also highlight the impact of a reduction in Council funds and ask residents their views on the budget. The consultation will invite responses from residents, partners, parish groups and other stakeholders through a variety of methods including a short survey (available both in hard copy and online). Results will be analysed and published in mid-February for consideration as part of budget finalisation.

IMPLICATIONS OF REPORT

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

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

COMMENTS OF THE STATUTORY FINANCE OFFICER

66. The financial implications of the above report are all contained in the text above but to clarify all proposals are funded and can be accommodated within the 2015/16 Budget. The report does contain some assumptions on some future budget elements and also what the final out-turn position will be for 2014/15, however, should this change due to unforeseen significant circumstances arising before 31st March 2015 this will be reviewed and reported.

COMMENTS OF THE MONITORING OFFICER

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

**GARY HALL
CHIEF EXECUTIVE**

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
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Appendix One

Analysis of Budget Variations 2015/16 - 2017/18

	2014/15 ESTIMATE £'000	2015/16 ESTIMATE £'000	2016/17 ESTIMATE £'000	2017/18 ESTIMATE £'000
CASH BASE BUDGET REQUIREMENT	14,303	14,252	13,400	14,081
Cash Movements:				
Transfers between Directorates				
Other Virements (Transfer below the line)	38			
Inflation				
Pay	86	110	254	82
Pensions	67	21	17	9
Pensions Rate Adj.	33	116	117	125
Non-Pay	(32)	(83)	18	18
Contractual	221	155	193	212
Income	70	55	35	31
Increments	41	44	26	9
Volume Expenditure	176	(67)	12	(112)
Volume Income	(16)	151	59	50
Savings Identified 2011/12	(2)	0	0	0
Growth Items 2012/13 & 2013/14	(65)	0	0	0
Growth Items 2013/14 to 2015/16	0	0	(235)	0
One-Off Non-Recurrent Growth 2013/14	(994)	0	0	0
Car Parking Tariffs	100	0	0	0
Mainstreaming of 3 Posts	80	0	0	0
Mainstream Growth Items 2014/15	30	0	0	0
New Revenue Investment 2014/15	630	(485)	(145)	0
New Capital Investment 2014/15	424	(206)	(218)	0
Market Walk - Net Income/Equalisation Account	(442)	(500)	500	0
Base Budget Review Savings 2014/15	(94)	42	0	0
Transformation Strategy Savings 2014/15	(402)	(162)	0	0
Recurrent Budget Growth 2015/16	0	0	50	0
Base Budget Review Savings 2015/16	0	(45)	0	0
DIRECTORATE CASH BUDGETS	14,252	13,400	14,081	14,507
Contingency:				
- Management of the Establishment	(130)	(130)	(130)	(130)
Directorate & Corporate Budgets	14,122	13,270	13,951	14,377
Net Financing Transactions:				
- Net Interest/Premiums/Discounts	16	(17)	6	6
- Minimum Revenue Provision (MRP - capital financing)	341	384	415	429
<i>sub total</i>	357	367	421	435
TOTAL EXPENDITURE	14,479	13,636	14,372	14,812
Financed By:				
Council Tax - Borough	(5,898)	(6,121)	(6,152)	(6,183)
Potential Grant for freezing Council Tax in 2014/15	(66)	0	0	0
Potential Grant for freezing Council Tax in 2015/16	0	(65)	0	0
Parish Precepts	565	565	565	565
Council Tax Parishes	(565)	(565)	(565)	(565)
Revenue Support Grant	(2,999)	(2,132)	(1,782)	(1,432)
Base Line Funding Level	(2,531)	(2,670)	(2,670)	(2,670)
Estimated BRR growth		(132)	(132)	(132)
Government Section 31 Grants	(753)	(753)	(753)	(753)
Business Rates Retention Equalisation Reserve	503	0	0	0
New Homes Bonus 2011/12 & 2012/13	(1,044)	(1,044)	(1,044)	(1,044)
Use of NHB for Growth Items 2013/14 to 2015/16	(235)	(235)	0	0
Use of New Homes Bonus for PCSO's	(297)	(297)	(297)	(297)
Use of NHB for New Investment 2014/15	(1,054)	(363)	0	0
Use of NHB for New Investment 2015/16 - General Reserve	0	(293)		
New Burdens Grant	(16)	0	0	0
Collection Fund (Surplus)/Deficit	(36)	131	184	184
Transfers to/(from) Earmarked Reserves	(53)	(62)	(24)	110
Transfer to/(from) General Balances (NHB £0.293m)	0	350	0	0
TOTAL FINANCING	(14,479)	(13,687)	(12,670)	(12,217)
Net Expenditure	0	(50)	1,702	2,595

Appendix One

Analysis of Budget Variations 2015/16 - 2017/18

	2014/15 ESTIMATE £'000	2015/16 ESTIMATE £'000	2016/17 ESTIMATE £'000	2017/18 ESTIMATE £'000
Analysis of Net Expenditure (Budget Gap):-				
Net Expenditure in Year	0	(50)	1,752	893
Recurrent Budget Growth 2015/16:-				
Sports Development in Schools - self financing		0		
Additional Resources at Astley Hall and Park - self financing		0		
Running costs of the Youth Zone		50		
Net Expenditure	0	(0)	1,702	2,595

New Homes Bonus 2011/12	(302)	(302)	(302)	-
New Homes Bonus 2012/13	(742)	(742)	(742)	(742)
New Homes Bonus 2013/14	(739)	(739)	(739)	(739)
New Homes Bonus 2014/15	(847)	(847)	(847)	(847)
New Homes Bonus 2015/16	-	(749)	(749)	(749)
New Homes Bonus 2016/17	-	-	(650)	(650)
New Homes Bonus 2017/18	-	-	-	(600)
Total New Homes Bonus	(2,630)	(3,379)	(4,029)	(4,327)
Use of New Homes Bonus in Base Budget	1,044	1,044	1,044	1,044
New Homes Bonus Receivable	(1,586)	(2,335)	(2,985)	(3,283)
Use of NHB for Growth Items 2013/14 to 2015/16	235	235	-	-
Use of New Homes Bonus for PCSO's	297	297	297	297
Use of NHB for 2014/15 Growth Items in Year 1	1,054	-	-	-
Use of NHB for 2014/15 Growth Items in Year 2 - Revenue	-	145	-	-
Use of NHB for 2014/15 Growth Items in Year 2 - Capital	-	218	-	-
Use of NHB for 2015/16 Growth Items - Revenue	-	807	-	-
Use of NHB for 2015/16 Growth Items - Capital Contribution	-	240	400	400
Transfer to General Reserve	-	293	-	-
Set aside for proposed Unitary Status Local Poll	-	100	-	-
New Homes Bonus Available Balance	-	-	(2,288)	(2,586)

Key Assumptions	2014/15	2015/16	2016/17	2017/18
Increase in Council Tax	0%	0%	0%	0%
Growth in Council Tax Base	0%	3.8%	0.5%	0.5%
Grant for freezing Council Tax in 2014/15 and 2015/16	£66k	£131k	£0k	£0k
Reduction in Government Grant Settlement (AEF)	£878k	£883k	£350k	£350k
Profiled Reduction in Grant Settlement	-13.5%	-15.5%	-7.3%	-7.9%
New Homes Bonus receipts 2011/12 & 2012/13	£1,044k	£1,044k	£1,044k	£742k
New Homes Bonus estimated receipts from 2013/14	£1,586k	£2,336k	£2,986k	£3,586k
Net Financing of Market Walk	£1,011k	£651k	£1,011k	£1,011k
Future Service Pension Rate	11.1%	11.1%	11.1%	11.1%
Pension Fund deficit recovery	£710k	£832k	£956k	£1,076k
Supporting People Income from LCC	£156k	£147k	£138k	£130k
Pay Award	0%	2.2%	1%	1%

PROJECT MANDATES

REVENUE PROJECTS
1. Digital access and inclusion
2. Development and delivery of community action plans
3. Chorley flower show
4. North West in Bloom
5. Town and Country Festival
6. Delivery of neighbourhood priorities
7. Support the food bank
8. Supporting communities to access grant funding
9. 16/17 young person's drop in centre
10. Provide an accommodation finding service for 'non-priority' households who are homeless or threatened with homelessness
11. Free Swimming
12. Progress key employment sites
13. Increase visitor numbers to Chorley
14. Support the expansion of local businesses
15. Investigate further opportunities to expand Chorley Markets
16. Joint Employment Initiative with Runshaw College
17. Additional Events in Astley Hall/Park
18. Deliver the Chorley Public Service Reform Board work plan
19. Campaigns and Events
20. Employee Health Scheme
21. Provide a mediation service for ASB case resolution (Mediation service for anti-social behaviour disputes)
22. Disabled and dementia online venue access guides
CAPITAL PROJECTS
23. Buckshaw community centre
24. Delivery of CCTV provision
25. Bengal depot site split
26. Yarrow Valley car park
27. Deliver improvements to Market Street
28. Youth Zone in Chorley
29. Land assembly
30. Recreational pitch strategy

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Digital Access and Inclusion

Date: 01/12/2014

Author: Natalie Taylor-Proctor

Responsible Directorate: Customer and Advice Services

1. Project Overview

Digital inclusion is the ability of individuals and groups to gain the benefits of information and communication technologies in order to enhance their access to public services and their quality of life.

This project involves the delivery of eight specific actions with the aim to ensure that everyone in the borough can get online, do more online and benefit from being online.

2. Project Background

The project is driven by the changes to the welfare reform agenda in particular Universal Credit. These changes are a major cultural change in the way people receive and access support and it is clear from the proposals that on-line services is at the heart of the reforms. There is therefore a need to invest in digital inclusion within Chorley to ensure individuals are not excluded from receiving the help and support they need. The term digital inclusion refers to the following –

‘Digital inclusion is the ability of individuals and groups across Chorley to gain the benefits of information and communication technologies in order to enhance their access to public services and their quality of life’.

3. Corporate Priorities

This project supports and contributes to the following corporate priorities:

- An ambitious Council doing more to meet the needs of residents in a local area

4. Objectives

Project objectives include -

1. Raising awareness of online access and technology;
2. Examine options to deliver technology to hard to reach groups;
3. Examine options to provide low cost equipment to non-profit groups.
4. To work with other organisations to provide public access to technology in high need locations.
5. Develop a directory of free public access points across the borough;
6. Deliver the Council’s digital strategy – improving the Council’s online services;
7. To work in partnership with other agencies to develop the skills of welfare benefits claimants to enable them to claim online.
8. To work with other organisations develop options for providing training in the use of computers to events for the public

5. Scope

At present activity regarding digital inclusion is delivered in an un-coordinated manner, and overall investment is relatively low. This project will seek to coordinate and target resources and support in order to provide residents with access to IT resources and training and support to ensure they have the necessary skill set.

Project Mandate

The project will also look to pilot the scheme within more rural localities and discussions will take place with local parish councils as to how this can be moved forward.

6. Key Project Milestones

This is a minimum two year project and the milestones below will cover the first year of the project only. Milestones for the second year will be developed following a review of the activities and outcomes of year one.

The key milestones for year one are:

1. Ensuring appropriate IT equipment/infrastructure including wi-fi is provided in Community Centres across Chorley for use by local residents. March 2015
2. Identify where and who is currently providing digital support to Chorley residents and identify where there are gaps or where the provision can be enhanced. February 2015
3. Linked to the two tasks above, develop the Digital Inclusion offer in particular developing and publicising a directory of free public access points across the Borough and working with other organisations to develop, deliver and promote training sessions for residents in the use of computers, in particular targeting hard to reach groups and residents with minimal if any digital experience and/or no access to ICT equipment. April 2015
4. Linked to 1 work with Community Centre management and Spice to identify an on-going programme of sessions within community centres where the residents without access to a computer can use the equipment and be supported by digital champions identified through the SPICE programme. May 2015
5. Working with third parties develop a project which will provide digital equipment e.g I pads to low income residents who have no IT access. June 2015
6. Working with a parish council, pilot the development of a rural hub which enables local residents to access IT equipment and digital support and training in the rural area. This pilot would form the blueprint of a roll out to other rural areas in Chorley in 2016/17. July 2015

7. Constraints

The project has funding of £50,000 over two years (25k/25k to fund mainly ICT infrastructure, provide match funding for task 5, commission trainers and fund marketing/publicity material). This project will be one part of the workload of the Welfare Reform and Housing Options Manager and will require support from other staff in the organisation to ensure delivery. The timescales have been set to reflect that there is not a full time dedicated resource and to allow sufficient time for the work required to engage Parish Council's and other third parties in the project.

This is a new area of work for the Council and therefore, it is unknown to what extent third parties will be willing to engage and the extent to which residents will be prepared to access IT facilities in public buildings and how successful we will be in attracting volunteers to be digital champions. All three elements will be required if this project is to be successful.

Project Mandate

8. Impact on other Directorates/Projects

The project will require support from ICT, Customer Services, Housing, Street Scene and Leisure and Policy & Communications.

PROJECT DOCUMENTATION

PROJECT MANDATE

Development and delivery of community action plans

Date: 15/12/2014

Author: Natalie Taylor-Proctor

Responsible Directorate: Public Protection, Streetscene and Community

1. Project Overview

2. Project Background

The aim of this project is to better understand community needs and to work with partner agencies, such as Police, Fire Rescue, LCC, Health and housing providers to coordinate, integrate and deliver services at a local level when it is appropriate.

Some elements of this work are already being piloted in Clayton Brook, and will be rolled out to other urban and rural community areas. In each case the community action plan will identify priorities for each area, including the need, use, and requirements for community facilities, transport infrastructure, CCTV, crime and policing, health and wellbeing of communities and improvements to local service centres.

3. Corporate Priorities

This project supports the corporate priority Involving residents in improving their local area and equality of access for all.

4. Objectives

To recruit a community development worker to coordinate the establishment of community actions plans within scope:

- To consolidate the pilot community action plan created for Clayton Brook
- To establish community action plans for the areas of Astley Village and Chorley East
- To develop a rural communities action plan

To ensure all partner agencies are engaged in the development of the community action plans within scope.

To ensure the wider issues of health and wellbeing, social isolation as well as community infrastructure are considered in the development of community action plans

5. Scope

It is intended that community action plans will be developed for four key areas of the Borough; Astley Village, Chorley East, Clayton Brook and Rural. The expected outcome within the year is to have recruited an experienced community development worker to coordinate partners and develop community engagement to produce detailed and coordinated plans.

6. Key Project Milestones

- Recruitment of community development worker to lead on the project – April 2015
- Establishment of multi-agency and community forum to identify needs and actions for the communities within scope – Oct 2015
- To commence delivery of action plans to agreed timescales – Oct 2015

7. Constraints

A budget of £200,000 has been identified to support the delivery of this project; this includes the funding for the community development officer who will coordinate delivery of the project.

8. Impact on other Directorates/Projects

This project is one of a cross cutting nature and representation from a variety of Directorate services will be required to identify current input into the communities within scope as well as contributing to determining future community needs and planning actions to satisfy those needs.

In addition current and future projects may make a contribution to the community action plans and their delivery.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Chorley Flower Show

Date: 11/12/2014

Author: Natalie Taylor-Proctor

Responsible Directorate: Public Protection, Streetscene and Community

1. Project Overview

Following on from Chorley's successes in both the Britain in Bloom and North West in Bloom awards, this project will see the creation and delivery of a flower show in Chorley. The intention is to create a flower show that rivals other well-known shows, attracting visitors to the region and supporting the development of the local economy.

2. Project Background

The Council has a successful horticultural track record, winning the Silver Award for the Best Small City category at the 2014 Britain In-Bloom Awards and the Gold Award for the same category at the 2014 North-West In-Bloom Awards. Chorley also won a number of discretionary awards. Judges were impressed by the overall effort of our first time entry in the small city category and commented on the excellent community involvement and dynamic approach used by the council in order to obtain community participation. The delivery of this project builds on these successes.

3. Corporate Priorities

This project supports the corporate priority involving residents in improving their local areas and equality of access for all and the corporate priority a strong local economy.

4. Objectives

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

5. Scope

The Chorley Flower show will follow on from the council's entry in the RHS Chelsea Flower show. The Chelsea exhibit will form the central attraction at the Chorley Flower Show which will be held within the Astley Hall park area.

The Show consists of three key exhibit areas –

- An area for professional exhibitors
- An area for gardening enthusiasts
- An area for local school displays

6. Key Project Milestones

The event is in the diary for Friday, Saturday and Sunday 24, 25 and 26 July 2015. An outline of the key milestones involved in organising and delivering the event are outlined below, however, additional milestones may be identified as the planning and organising of the event develops.

Plan location of marquees and different aspects of the show	December 2014
Draft outline plan of schedule for the three days	December 2014
Engage with Horticultural Exhibitors Association to gain advice on	January 2015

Project Mandate

delivering the show	
Create a working party with member input	January 2015
Invite exhibitors to come forward	Jan/Feb 2015
All logistics in place	April 2015
Preparation of flower show area	May/June 2015
Administration until the event is delivered	Ongoing

7. Constraints

A budget of £50,000 has been identified, with approximately 10k for the marquee, 5k for prizes and 35k for actual delivery of the event. The RHS Flower Show Tatton Park is being held on the same weekend; potential constraints exist in regards to us attracting some of the top exhibitors within the region. It is also worth noting that this will be the first time Chorley Council holds this type of event, it is inevitable that the delivery of this new project will also be a learning experience.

8. Impact on other Directorates/Projects

Delivery of the flower show will require support from Communications in terms of marketing and promoting the event and Economic Development in particular the Town Centre and economic regeneration teams in terms of equipment needed for the event and engagement with local businesses.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

North West in Bloom

Date: 10-12-2014

Author: Jamie Dixon

Responsible Directorate: Public Protection, Streetscene and Community

Project Mandate

1. Project Overview

Additional funding to support the Council in the 2015 North-West In-Bloom.

2. Project Background

The Council won the Silver Award for the Best Small City category at the 2014 Britain In-Bloom Awards and the Gold Award for the same category at the 2014 North-West In-Bloom Awards. A number of discretionary awards were also won.

To further support the on-going In-Bloom work a range of additional features and improvements have been identified for investment as follows:

- 20 Planters in town centre £20K
- 100 Hanging Baskets in Town Centre £5K
- Additional Willow figures £5K
- Formal garden in Astley £5K
- Wildflower areas £10K

3. Corporate Priorities

This project will contribute to the following objectives:

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

4. Objectives

- To win North-West In-Bloom out-right.
- To be nominated for Britain In-Bloom 2016.

5. Scope

The project includes investment in new additional features / planting that will directly support and enhance the Council's entry in 2015 North-West In-Bloom.

6. Key Project Milestones

- *Wildflower planting schemes agreed and installed - Apr/May 2015*
- *New planters / hanging baskets installed May 2015*
- *New willow people figures installed May 2015*
- *Formal garden in Astley installed May 2015*
- *North-West In-Bloom judging – July-Aug 2015 (TBC)*
- *North-West In-Bloom results – October 2015*

Project Mandate

7. Constraints

£45,000 budget to be allocated during quarter 1 of 2015-16.

8. Impact on other Directorates/Projects

Town Centre and economic regeneration teams by supporting a vibrant town centre and local economy.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Town and Country Festival

Date: 10-12-2014

Author: Jamie Dixon

Responsible Directorate: Public Protection, Streetscene and Community

Project Mandate

1. Project Overview

Financial support for the Chorley Town & Country Festival

2. Project Background

This project involves working with a newly-formed committee who are looking to rejuvenate a town and country festival in Chorley. It would be on a similar theme to the Royal Lancashire Show but slightly smaller in scale for its first year. It is expected that the event will increase visitor numbers to Chorley and increase trade in town and surrounding areas.

To support the event in the first year it is proposed that the Council sets aside a £10K fund to support the event.

3. Corporate Priorities

This project will contribute to the following objectives:

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

4. Objectives

- Increased visitor numbers to Chorley and increased trade in town and surrounding areas.
- More events for local residents.

5. Scope

The project includes investment in new additional features / planting that will directly support and enhance the Council's entry in 2015 North-West In-Bloom.

6. Key Project Milestones

- *Event to take place 24-26 July 2015.*

7. Constraints

£10,000 budget to be allocated during quarter 1-2 of 2015-16.

8. Impact on other Directorates/Projects

Town Centre and economic regeneration teams by supporting a vibrant town centre and local economy.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

1. Deliver Agreed Neighbourhood Priorities

Date: 28 November 2014

Author: Simon Clark

Responsible Directorate: Public Protection, Streetscene and Community

Project Mandate

1. Project Overview

This project will deliver priorities established through the neighbourhood group meetings and agreed by Executive Cabinet.

2. Project Background

The project is the continuation of enabling neighbour areas to determine priorities for delivery in year through their ward councillor, parish council and county councillor representatives.

3. Corporate Priorities

Project delivery supports the Council's priorities to involve residents in improving their local areas and equality of access for all and clean, safe and healthy communities.

4. Objectives

The objectives of this project are:

- Members and neighbourhood area representatives have significantly more control and say in what happens in their area and potentially direct access to resources to deliver.
- Increase in the percentage of people satisfied with their neighbourhood as a place to live.

5. Scope

The scope of the project is limited to delivering a programme of a maximum of 24 neighbourhood priorities as determined by the neighbourhood area groups in Jan/Feb 2015 and agreed by Executive Cabinet.

6. Constraints

The project will be delivered during 2015/16 and will be subject to Executive Cabinet approval.

Other constraints will be the level and extent of partner engagement where priorities are dependent on them to contribute and deliver.

Project Mandate

7. Impact on other Directorates/Projects

Neighbourhood working is not just the responsibility of Health, Environment and Neighbourhoods. Other services will also have a role to play, including:

- Democratic Services
- Streetscene and Leisure Contracts
- Policy and Communications
- Planning
- Housing
- Economic Development

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Provide support for food provision schemes

Date: 09/12/2014

Author: Natalie Taylor-Proctor

Responsible Directorate: Chief Executives Office

1. Project Overview

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

This support will consist of funding to support delivery of schemes and will be complemented by the service offered through the Council's welfare reform and employability officers to support residents to ensure they are offered appropriate assistance and related services. This will involve close working with partner agencies and organisations running schemes with the aim being to reduce the number of vulnerable residents who are need of support.

2. Project Background

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

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

3. This project supports the following corporate priorities:

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

4. Objectives

The objectives of this project are:

- To ensure that the local providers of food parcels and nutritious meals to very vulnerable residents are able to meet local demand through capacity and resources.
- To ensure that those visiting those schemes are advised of the most appropriate support and assistance available to meet their requirements.
- To mitigate the impact of Welfare Reform changes on the most vulnerable residents of the borough.

5. Scope

Project Mandate

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

- Understanding local need and demand for food related assistance through engaging with local partners.
- Ensuring that the operators are aware of Welfare Reforms changes, their principles and associated support mechanisms such as Urgent Care and Needs fund and other referral pathways.
- Ensuring that support reaches those in the borough who need it most through the development of necessary checks and balances.

The project will be led by Policy and Communications.

6. Key Project Milestones

Actions	Method	Time scale
Identify local schemes and organisations providing support and assess the level of need	Information gathering	April 2015
Agree level of support for suitable organisations and schemes	Contract / grant agreements	May 2015
Work with schemes to ensure that they are aware of appropriate paths for referrals for vulnerable people	Joint working with the Welfare Reform Officer, the Employability Officer and the relevant organisations.	Ongoing

7. Constraints

A budget of £15,000 has been identified to support the schemes in the borough. Most of the schemes are run by volunteers and so the delivery of services are reliant on their capacity. Constraints also exist around partner relations; putting in place successful interventions and reducing the number of residents needing to access the provision is dependent on the Council's relationship with partners in identifying appropriate support that best suits individual circumstances and needs.

8. Impact on other Directorates/Projects

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

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Supporting communities to access grant funding

Date: 11/12/2014

Author: Rebecca Huddleston

Responsible Directorate: Chief Executives Office

1. Project Overview

This project will procure a grant finder tool which will support internal services and external partners to work with local community groups and organisation to access grant funding. The overall aim of this project is to support local groups and organisations across Chorley to access opportunities and secure funding to improve services and facilities in the local area.

2. Project Background

The Council works with local community groups and organisations across the borough and over the years there have been various funding initiatives offered by the Council to support these groups included core funding and small community grants. While generally only small amounts are available they can and do support communities to access larger pots on money available through other regional and national grant schemes.

There is however no current provision to support community groups to find other grant funding sources applicable to their needs or to apply for it. In the past the Council has employed a dedicated external funding officer, but this comes with a significant cost. Subsequently we have also provided free access to a grant information from our website, which left the onus on groups and individuals to use the system unsupported. Data showed that very few people used this facility.

It is thought that the approached proposed in this project of procuring a system which our staff or partners will use when working with local organisations will have the most impact and be the best value for money.

3. Corporate Priorities

This project supports the council's corporate priority of involving residents in improving their local area and equality of access for all and delivery of the long term outcomes:

- Residents who take pride in where they live and their achievements; and
- All residents are able to take an active part in their community

4. Objectives

The key objectives for this project are to:

- Work more closely with local communities to support them in accessing grant funding.
- Work together with VCFS partners, providing a tool/service for them to enable them to better work with local communities in accessing funding; and
- Increase grant funding coming into the borough, ensuring that the investment more than pays for itself.

5. Scope

The scope of this project involves the:

- Procurement of a grant finder solution;

Project Mandate

- Internal promotions of the facility, ensuring all services are aware of it and how they could use it when working with local groups and organisation. This may include setting targets and/or establishing a small competition for the service/person who can bring in the most funding.
- Communications and possibly training for Members of the service so that they can point local communities and groups in the right direction for support or provide them with support directly;
- Promotion of the service to the local groups and organisations;
- Working with VCFS partners to provide them with access and encourage them to make the most of it; and
- The monitoring and annual evaluation of the new service, in terms of number of times it has been accessed, percentage of successful grant applications and total value of the grants brought into the borough, etc.

6. Key Project Milestones

The key project milestones for the first year are:

- Procurement of a grant finder system – April 2015
- Promotion/communications about the system and service to staff, members, VCFS and public – May 2015
- Monitoring – Quarterly from quarter 2
- Evaluation – April 2016

7. Constraints

The budget requested for this project is £20,000 which should pay for access to a grant system for three years from 2015/16 – 2017/18.

8. Impact on other Directorates/Projects

This project has the potential to support the work of any service which works with local community groups and organisations. However the main users are expected to be from Health Environments and Neighbourhoods service.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

16/17 Young Persons Drop-in

Date: 28 November 2014

Author: Fiona Daniels

Responsible Directorate: Customer and Advice Services

1. Project Overview

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

2. Project Background

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

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

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

3. Corporate Priorities

The project supports two of the four priorities:

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

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

4. Objectives

65 16/17 year olds have used the service between April 2013 and March 2014, the majority were helped to either stay at home, stay with other members of their family in settled accommodation or accessed supported accommodation.

It is anticipated that the continuation of the service would:

- Provide support to 70 young people (based on current performance)
- Maintain the positive working relationship that has been established between CBC and CSC

Project Mandate

5. Scope

A budget of £19,000 has been identified to enable the service to be delivered until March 2016. The funding will be used to pay for the two part time mediation/support workers, the hiring of the venue, equipment and some materials. .

6. Constraints

LCC currently provide an officer from CSC to attend the drop-in and we would look to LCC to continue to provide that resource.

7. Impact on other Directorates/Projects

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

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Provide an accommodation finding service for 'non-priority' households who are homeless or threatened with homelessness

Date: 12th December 2014

Author: Mick Coogan

Responsible Directorate: Customer and Advice Services

1. Project Overview

The project will provide an accommodation finding service for 'non-priority' households threatened with homelessness, which will mainly be single people but could include couples or other household types will all members over the age of 18. Households which are 'non-priority' according to homelessness legislation have a right to advice and assistance from the Local Housing Authority, however there is no duty to house them, and with limited resources 'non-priority' households are more at risk of rough sleeping. The service will take referrals from the Council's Housing Options

Clients will mainly be assisted by working with private landlords and fostering successful relationships by supporting the landlord where necessary. Landlord incentives can be provided as well as necessities for some tenants such as furniture packs. Once finding accommodation the service will work with tenants and landlord to ensure the tenancy is sustained successfully.

2. Project Background

AAAW have provided an accommodation finding service in Chorley, Preston, South Ribble and West Lancashire funded £44,600 per annum by DCLG ring-fenced funding to help non-priority homeless households and therefore prevent rough sleeping. The service was originally contracted from 1st December 2013 to 30th November 2014, however due to its success the option was taken to extend it a further year to 30th November 2015, however after that date there is no further funding available.

The service, operating under the name Safe Lets, has received positive feedback from Clients, landlords and referrers, and challenging clients have been housed. In the first year 201 referrals were taken by Safe Lets and advice given, 109 of which were from Chorley, and 42 households have been successfully helped into new private rented tenancies (33 from Chorley). 7 households (all Chorley) have maintained successful tenancies for over 7 months so far, and there have been no tenancies that have failed.

Due to the above a bid was bid was put to the Budget Growth New Development Package for £6,000 for the remainder of 2015/16 and £18,000 for 2016/17 to provide a Chorley only service.

3. Corporate Priorities

By commissioning a non-mandatory service the Council is demonstrating that it is: *"an ambitious council that does more to meet the needs of its residents"*, in particular *"an ambitious council that continually strives to improve"*.

The objective of *"clean, safe and healthy communities"* will be met by providing suitable housing and reducing health inequalities by reducing rough sleeping.

4. Objectives

At least 25 households pro rata per annum will be found new private rented properties.

Project Mandate

At least 80 households pro rata per annum will be accepted as referrals and advice provided.

At least 85% of tenants and landlords will be satisfied with the service.

5. Scope

The service will fit under the Housing Options umbrella as a tool to assist households we do not owe a duty to. It is accommodation finding but not emergency access. Priority households cannot be assisted through the service.

Chorley council will commission the service and have regular contract monitoring meeting with the service provider.

6. Key Project Milestones

Draw up tender brief and have the criteria approved by the Executive Member or Executive cabinet as appropriate – Target June 2015

Call for Tender via 'The Chest' – Target July 2015

Shortlisting and tender evaluation - Target September 2015

Appoint contractor – Target October 2015

Contract starts – Target 1st December 2015

7. Constraints

The budget may affect the number of tenders, as there was only one tender for the initial contract. The supply of referrals from Housing Options will be needed in order to hit the targets.

8. Impact on other Directorates/Projects

There is no link to any specific project, however there are demonstrable benefits to the work of the Housing Options team. The Public Protection, Streetscene and Community directorate is likely to benefit if the numbers of occasions of rough sleeping are reduced, in particular the Neighbourhoods Team.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Free Swimming

Date: 28 November 2014

Author: Jo Oliver

Responsible Directorate: Public Protection, Streetscene and Community

Project Mandate

1. Project Overview

This budget will deliver free swimming for 16 year olds and under during the summer school holiday period.

2. Project Background

Free swimming was offered in 2014 for a 7 week period over the summer holidays in July and August for those aged 16 or under. The scheme was offered in conjunction with Active Nation, the Council's indoor leisure partner.

Attendances in 2014 were 3,579 across the two sites which is a 5% increase on last year's figures and could have been higher had the weather not been as good given that indoor pools are usually busier in poorer weather.

Publicity about the scheme started earlier this year and was more widespread which helped attendances along with Active Nation providing a better registration and entrance system. The scheme is now established and families aware of its existence.

The scheme encourages young people to take part in health and wellbeing activity by making swimming accessible and increasing visitor numbers to the council leisure facilities.

Free swim sessions will be offered as last year, Monday to Friday inclusive at All Seasons and on three week days at Brinscall pool. Sessions are usually held in the afternoon and Active Nation manages numbers and the duration of each swim.

3. Corporate Priorities

This project contributes to the following corporate priorities:

- Clean, safe and healthy communities.

4. Objectives

- To provide free swimming sessions to children aged 16 or younger at All Seasons Leisure Centre and Brinscall Swimming Pool throughout the school Summer holidays.
- To promote use of leisure centres, exercise and healthy lifestyles.

5. Benefits

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

Project Mandate

6. Scope

Provide free swimming opportunities to children aged 16 or younger at All Seasons Leisure Centre and Brinscall Swimming Pool throughout the school Summer holidays. Work with Active Nation to agree this year's offer and any improvements to the project based on last year's scheme.

7. Key Project Milestones

Task	Duration	Start	Finish
Work with AN to define scope of offer	2 months	April 15	May 15
Develop Communications strategy	1 month	June 15	June 15
Scheme goes live	7 weeks	July 15	Sept 15
Review scheme	1 month	Oct 15	Nov 15

8. Constraints

- Budget of £8,000.
- Swimming to be provided during summer holidays.

9. Impact on other Directorates/Projects

This supports the work undertaken by the council's leisure team to promote sport, exercise and healthy lifestyles.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Progress key employment sites

Date: 05/01/2015

Author: Cath Burns

Responsible Directorate: Chief Executive

1. Project Overview

Creating jobs for local people is one of the Council's top priorities and bringing forward sites that are suitable for inward investment has the potential to create thousands of jobs for local people. A number of employment sites have been identified as suitable for inward investment; the delivery of this project will see the council taking a hands on approach in working with developers, land owners and the LEP to enable these employment sites to be brought forward for development.

2. Project Background

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

The Revolution at Buckshaw Village is Chorley's Strategic Regional Site, providing a high quality logistics and industrial park to attract high profile occupants Kimberly Clark and Parcelforce and creating hundreds of jobs locally.

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

An Inward Investment Employment Sites Development Plan has been prepared and identifies key milestones in relation to bringing forward the various employment sites. Chorley has approximately 86 hectares of land to offer potential developers, if brought forward the land has the potential to create thousands of jobs for local people. Developing just half of the sites could provide over 3,000 jobs, more than Chorley's current unemployment levels. It is the council's ambition to facilitate 50% of these employment sites by 2022.

3. Corporate Priorities

The project supports the Council's Corporate priority in developing 'A strong local economy', in particular supporting the development of a strong and expanding business sector and providing residents with access to high quality employment opportunities.

4. Objectives

The project will aim to deliver the key milestones for selected sites identified in the Inward Investment Employment Sites Development Plan.

Project Mandate

5. Scope

The scope of this work will include undertaking site investigations and assessments, preparing master plans, establishing stakeholder groups and preparing planning applications. The following sites have been identified as a priority to bring forward for employment :

- The Revolution
- Group 1, Buckshaw village
- Southern Commercial, Buckshaw Village
- M61 Botany Bay
- North of Euxton Lane
- Botany/Great Knowley
- Land East of Wigan Road
- Land NE of M61 Junction

6. Key Project Milestones

Site	Key Milestones to Bring Land Forward
The Revolution	<ul style="list-style-type: none"> • Continue with inward investment campaign (on-going)
Group 1	<ul style="list-style-type: none"> • Meetings with Persimmon (Jan 2015 onwards) • Commission prospectus (Feb 2015 onwards) • Identify developer (Mar 2015 onwards)
Southern Commercial	<p><u>Orbit</u></p> <ul style="list-style-type: none"> • Property Services to revise financial appraisal and meeting with Orbit to agree way forward (Jan 2015) • Proposal made to Orbit to de-risk first speculative build (Feb 2015) <p><u>Gough</u></p> <ul style="list-style-type: none"> • Representative of Gough Family to respond regarding taking their site forward (Jan 2015) <p><u>Primrose Holdings</u></p> <ul style="list-style-type: none"> • Planning application submitted (Jan 2015) • Development completed (Dec 2015)
M61 Botany Bay	<ul style="list-style-type: none"> • Appoint neutral 3rd party representative (Feb 2015) • Undertake site investigations/assessments (Feb - May 2015) • Prepare draft masterplan (May 2015) • Masterplan consultation (June 2015) • Finalise masterplan (July 2015) • Submit planning application (Aug 2015)
North of Euxton Lane	<ul style="list-style-type: none"> • Negotiate land swap with HCA (Oct 2014 onwards) • Conclude GD2 submission (Dec 2014 onwards) • Developer working towards outline planning application (Jan 2015) • Undertake site investigations/assessments (Dec 2014 – May 2015) • Final decisions on future of site, next steps, possible funding opportunities and coordination of digital health elements (Feb / March 2015)
Botany/Great Knowley	See 'M61 Botany Bay'

Project Mandate

<p>Land east of Wigan Road</p>	<ul style="list-style-type: none"> • Negotiate land swap (Oct 2014 onwards) • Conclude GD2 submission (Dec 2014 onwards) • LCC working on highways assessments (January 2015 onwards) • Establish stakeholder group inc developer partners (Mar 2015) • Submit planning application (June 2015) • Planning decision (Sep 2015)
<p>Land to NE of M61 Junction</p>	<ul style="list-style-type: none"> • Liaise with land owner on future plans and timescales (Dec 2014 onwards)

It should be noted that timescales are indicative and sometimes reliant on third party co-operation.

7. Constraints

Successfully managing relations with existing land owners, developers and the LEP will be key. Constraints also exist around planning in terms of land being used for employment creation rather than another usage such as residential. A growth budget of £50,000 has been identified to support this work.

8. Impact on other Directorates/Projects

The delivery of this project will require support from Property Services in terms of in-house valuations, identifying land ownerships and commissioning site assessments. Support from Planning Policy will be required to help prepare masterplans and comply with planning policy.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Increasing visitor numbers to Chorley

Date: 11/12/2014

Author: Rebecca Huddleston

Responsible Directorate: Chief Executives Office

Project Mandate

1. Project Overview

The aim of this project is to bring more short stay visitors into Chorley through the marketing and promotion of Chorley's assets and attractions and through delivery of an annual programme of events.

It builds upon the work the Council has done in the last few years to increase the number and quality of events it directly delivers and also links to the support services available to new and existing businesses.

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

2. Project Background

The Lancashire visitor economy attracts 60m visitors a year, which is more than Cumbria including the Lake District. Lancashire numbers have increased by 4.5% since 2010, and nationally the visitor economy is expected to grow strongly. While Lancashire's tourism economy is particularly focused in Blackpool and the Fylde coast, Lancaster, Preston and the Ribble Valley, It is recognised that Chorley has a broad range of tourism assets. The sector accounts for approximately 8% of businesses in Chorley and generates around 4,000 jobs.

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

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

3. Corporate Priorities

This project will support the Councils priorities of a strong local economy and an ambitious council that does more to meet the needs of residents and the local area.

4. Objectives

This project will build on what has been done so far through delivering bigger and better events, attracting even more people into the borough for day or short visits. It will also aim to promote Chorley assets and visitor attractions locally and wider within the region. This will include working with local businesses and Marketing Lancashire.

The key objectives for the project are to:

- Increase visitor numbers into the borough;

Project Mandate

- Raise awareness of the assets and attractions in the borough, through working together with relevant local businesses and Marketing Lancashire;
- Develop a marketing campaign and materials.

5. Scope

The scope of this project is to focus on increasing day and short visits into the borough. The target audience are to promote things to do and places to visit to local residents who may not be aware of all there is in Chorley and also wider within the region.

The first step will be to establish an initial list of Chorley's assets and attractions. We could engage local people in this task through social media.

The next step will be to develop relationships with the relevant owners and managers and to see what their plans are for the coming years and how we could work together to promote their assets further.

As part of this work it may be useful to:

- establish a tourism forum;
- develop a visitor guide;
- develop an visitor focused website for the borough; and/or
- consideration of a tourist information point.

Not included in the scope at this time, is the promotion of Chorley outside of the region. This may be reviewed and re-considered in the future.

Also excluded from the scope of this project is the delivery of events, which will be done through the campaigns and events projects.

6. Key Project Milestones

The key milestones of this project are to:

- Identification of an initial list of the boroughs assets and attractions – March 2015
- Development of an increasing visitor's campaign and plan – April 2015
- Establish links with local businesses (including developing a quarterly tourism forum involving a wide range of business from the sector)– May 2015
- Develop links with Marketing Lancashire – May 2015
- Development of promotional materials – June May
- Delivery of the campaign – May 2015 – March 2016

7. Constraints

A budget of £35,000 has been requested for the delivery of this project. This budget will include the promotion of Chorley's assets through Marketing Lancashire, local media and trade media as well as the development of promotional materials, establishing and running costs of a tourism forum and other resources as required.

8. Impact on other Directorates/Projects

This project links to the work in Economic Development.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Support the Expansion of Local Businesses

Date: 11/12/14

Author: Tony Openshaw

Responsible Directorate: Chief Executive's

1. Project Overview

A support service for existing businesses, trading for more than 3 years, is now available through Chorley Council. This service was established to assist businesses to survive and grow and is provided by a dedicated business adviser.

A reward scheme to support the expansion of existing businesses, trading over 6 months, who are creating/safeguarding jobs has now been launched. This fund is called the Chorley Business Investment for Growth fund (BIG).

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

2. Project Background

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

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

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

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

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

Project Mandate

Existing and planned support for the provision of quality business advice and information is limited. There has been one noteworthy development, namely the establishment of Boost Business Lancashire in 2013 and the creation of a Business Growth Hub led by the Lancashire LEP (Lancashire Enterprise Partnership). Ten different strands of support can be accessed providing certain criteria can be met. However, not all support is accessible to existing businesses and some only target SME's in identified priority sectors. For example, the Growth Accelerator programme requires companies to commit to year on year growth of 20%. Due to this targeting, a significant proportion of Chorley businesses are not being served by this initiative, the funding for which finishes in June 2015.

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

3. Corporate Priorities

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

4. Objectives

The project will aim to:

- Continue to deliver a grant scheme to support the expansion of existing companies who are creating/safeguarding jobs, subject to funding.
- Integrate this grant provision into the wider business advice and support service for existing businesses in the Borough who have been trading for more than 3 years in order to help them to survive and grow.

5. Scope

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

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

Project Mandate

- To complement the Starting In Business Grant and the work of the Council's start-up Business Advisor in providing an integrated business support service..

6. Key Project Milestones

Key milestones include:

Key Action	Milestone Date	
Continue to progress BIG grant applications	From 2015	April
Formalise the Community Repayment Scheme and include in grant application and guidance notes	From 2015	April

7. Constraints

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

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

8. Impact on other Directorates/Projects

The role of the Business Advisor will complement the work of the Council's start-up Business Advisor. The Community Repayment Scheme has an option to engage with the Council's Time Credits programme. The Communications Team will be involved in any PR around the successful completion of grant funded projects.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Investigate Further Opportunities to Expand Chorley Markets

Date:10/12/14

Author: Conrad Heald

Responsible Directorate: Chief Executive

Project Mandate

1. Project Overview

This project aims to investigate, and consult on further opportunities to expand Chorley Markets and also to ensure that a continuous market service is maintained throughout the construction of the Market Walk extension should it go ahead.

2. Project Background

Chorley is famous for its markets, which date back to 1498 - the most popular market day in the Lancashire town is Tuesday with over 150 outdoor stalls under gazebos on the Flat Iron.

These days the borough is proud of the tradition but the market has moved on - there's a cash point on site and the range of goods mirrors the popular lines of the High Street. Food and local fresh produce is one of the major strengths and there's free coach parking for group travel with visitors coming from all over the country.

Chorley also has a Covered Market, open five days a week and the local food and craft market is held every second Saturday of the month along Fazakerley Street with a wide selection of quality goods from local producers. The specialist market has a range of gifts, local produce and quality food with people coming from across Lancashire to visit each month.

This project aims to identify potential opportunities to both expand Chorley's existing market provision and also as options for the temporary re-location of the Markets during the construction period for Market Walk phase 2, should that project go ahead.

3. Corporate Priorities

This project fulfils the Strong Local Economy priority.

4. Objectives

The project aims to:

1. Develop and consult on a plan to expand Chorley Markets
2. Provide a continuous outdoor market service throughout Market Walk Phase 2 construction.

5. Scope

The scope of the project is to include:

A review of the current market provision and the completion of a future development plan for the markets.

6. Key Project Milestones

- Establishing Legal Authorities Apr 15
- Asses impact of planning permissions for MW Phase 2 Jun 15
- Evaluate options July 15

Project Mandate

- Consult on preferred option
- Executive Cabinet Decision
- Programme of change

Sept 15
Oct 15
TBC

7. Constraints

This project has a budget of £30k.

8. Impact on other Directorates/Projects

- The Communications team need to be informed as trader/public reaction may be negative
- The Legal team need to inform the project of legal issues / processes
- The project team for Market Walk phase 2 need to be kept fully informed.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Chorley Council employment support fund with Runshaw College

Date: 09/12/2014

Author: Natalie Taylor-Proctor

Responsible Directorate: Chief Executive's office

1. Project Overview

Working with Runshaw College, this project supports local businesses in developing apprentice opportunities and supports young people in accessing these opportunities.

2. Project Background

This project builds on the success of the 2013 Corporate Strategy project 'Implement a joint employment initiative with Runshaw College' which will come to an end in April 2015. The project was initiated in response to the number of unfilled apprentice opportunities that existed at the time within the borough. Evidence from Runshaw College suggested that the vacancies were remaining unfilled for the following reasons –

- Access to transport
- Start-up costs e.g. equipment, uniforms etc.
- Right skills and training

To support local businesses and young people in overcoming these barriers the project funded an employment support scheme which was administered by Runshaw College. The fund enabled employers to access support towards costs additional to wages such as equipment costs in particular IT equipment, and enabled apprentice to access support to suit their specific needs, such as transport costs or uniform costs.

The availability of funds has proved a valuable incentive to persuade Chorley businesses to recruit from within the area; the project has so far supported 63 young people into apprentice schemes, 42 of which were classified as NEET prior to enrolment.

3. Corporate Priorities

The project directly supports the corporate priority 'A strong local economy', in particular high quality employment and education opportunities. The project also directly links to and supports the following corporate strategy indicators –

- Number of working age people on out of work benefits
- % of 16-18 not in education, employment or training

4. Objectives

This project will continue to support the development of apprentice opportunities within the borough, with the aim to reduce the number of young people, particularly NEET young people, excluded from employment opportunities.

5. Scope

The project will be limited to those accessing opportunities through Runshaw College and will need to be flexible enough to deal with individual circumstances.

Project Mandate

6. Constraints

A budget of £20,000 has been allocated for a period of two years; this budget will be used to overcome some of the financial barriers that young people face in accessing and sustaining apprenticeships. The budget will also provide incentives to local businesses to encourage them to develop apprentice opportunities.

7. Impact on other Directorates/Projects

There are limited resource implications as the scheme is run and administered through Runshaw College however the project closely aligns and supports existing incentive employment projects delivered within Economic Development such as Chorley Works.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Additional events in Astley Hall and Park

Date: 12-12-2014

Author: Jamie Dixon

Responsible Directorate: Public Protection, Streetscene and Community

Project Mandate

1. Project Overview

Additional funding to support a comprehensive events programme at Astley Hall

2. Project Background

Currently there is only a £6K budget to fund arts development and events at Astley Hall. Over recent years this budget has been allocated in full to support the Big Drum Day event in August.

In line with the Astley 2020 vision, the project will provide for an additional 14K to fund a comprehensive events programme at Astley Hall together with continued funding support for the Big Drum day.

The following events programme is planned for 2015:

- | | | |
|-------------|---------------------|--|
| • April | Astley Alive! | Good Friday -Easter Monday (3 rd - 6 th April) |
| • May | Museums at Night | 14 th – 16 th May |
| • August | Big Drum Day | TBC |
| • September | Gruffalo Event | TBC |
| • November | Astley Illuminated | TBC |
| • December | Christmas at Astley | First 3 Saturdays of December |

3. Corporate Priorities

This project will contribute to the following objectives:

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

4. Objectives

- Increased visitor numbers to Chorley and increased trade in town and surrounding areas.
- More events for local residents.

5. Scope

The project includes investment in events at Astley Hall and Park.

6. Key Project Milestones

- | | | |
|-------------|---------------------|--|
| • April | Astley Alive! | Good Friday -Easter Monday (3 rd - 6 th April) |
| • May | Museums at Night | 14 th – 16 th May |
| • August | Big Drum Day | TBC |
| • September | Gruffalo Event | TBC |
| • November | Astley Illuminated | TBC |
| • December | Christmas at Astley | First 3 Saturdays of December |

Project Mandate

7. Constraints

£14,000 additional budget to be allocated during 2015-16.

8. Impact on other Directorates/Projects

Town Centre and economic regeneration teams by supporting a vibrant town centre and local economy.

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

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Deliver the Chorley Public Service Reform Board work plan

Date: 01/12/2014

Author: Natalie Taylor-Proctor

Responsible Directorate: Chief Executive

1. Project Overview

This project is focused on delivering the work plan of the Chorley Public Service Reform Board. The board has a clear focus on how organisations can collectively deliver high quality public services to the public efficiently and effectively ensuring a better service for communities and better outcomes and value for residents.

The project will see the delivery of a number of work streams over the next year including assets, data sharing, joint commissioning and integrated wellbeing and resilience services.

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

2. Project Background

At the Chorley Partnership Executive in April 2014 it was agreed to refocus the purpose and aims of the partnership and change this decision making body to become the Chorley Public Service Reform Board. The change in purpose was in response to the drive towards the integration of health and social care plus the other challenges currently faced by public services. The objective of the board is to –

“Work together to ensure high quality public services with the best outcomes and value for residents and provide better coordinated and integrated services which are intelligence led.”

3. Corporate Priorities

This project supports and contributes to the following corporate priorities:

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

4. Objectives

The board has a number of work streams to deliver over the next year which include -

- Chorley Wellbeing and Resilience Service
- Integrating our assets
- Intelligence led services and sharing intelligence
- Joint Commissioning

It is envisaged that deliver of these work streams will enable transformational change across all of the wellbeing services currently provided in Chorley.

5. Scope

The scope of this project is to support the delivery of these work streams and will be led by Sarah James in Policy and Communications and achieved through joint partner

Project Mandate

funding of the Programme Office. A budget of £15,000 has been identified by Chorley Council to fund the Programme Office; this will contribute to the funding of the Chorley and Public Service Reform Board officer role which will provide support to the Chorley Public Service Reform Board in delivering their work programme for 2014/15.

6. Key Project Milestones

<p>Chorley Wellbeing and Resilience Service</p>	<ul style="list-style-type: none"> • Outline Business Case approved • Development of service matrices • Development of matrix for an integrated service and model options for delivery • Report and Recommendations • Approval of implementation plan
<p>Integrating our assets</p>	<ul style="list-style-type: none"> • Outline Business Case approved • Collect and analyse current property portfolios, make recommendations • Agree recommendations and implementation plan
<p>Intelligence led services and sharing intelligence</p>	<ul style="list-style-type: none"> • Outline Business Case approved • Evaluation of data /processes, review of codes and develop joint agreement • Develop and deliver model for testing new agreements
<p>Joint Commissioning</p>	<ul style="list-style-type: none"> • Outline Business Case approved • Profile current commissioning • Develop test model • Agree recommendations for future commissioning

7. Constraints

Delivery of the work plan is dependent on the continued commitment of partner organisations.

Constraints exist around resourcing; the Programme Office is currently jointly funded by Chorley and South Ribble Clinical Commissioning Group, Lancashire Care Foundation Trust, Lancashire Teaching Hospitals Trust, Lancashire County Council, and Chorley Council. Any further funding to support delivery of this work is dependent on all partners continued support.

Further constraints exist around partnership working; the recommendations from this work could have an impact on working practices with partners.

8. Impact on other Directorates/Projects

This project provides an opportunity to maximise our links with partners and to explore public service integration. It will therefore also be important to keep up the momentum on this work in conjunction with the unitary status bid which is being explored as part of the 2014/15 Corporate Strategy project 'Investigate future business models for public services in Chorley'.

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

Project Mandate

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Campaigns and Events

Date: 11/12/2014

Author: Rebecca Huddleston

Responsible Directorate: Chief Executives Office

Project Mandate

1. Project Overview

This work aims to build on the success of the 2013 and 2014 campaigns and events programmes. The programme has been well-received by residents since it started to become established two years ago, and is an important way of engaging with the community. The work would ultimately create an annual programme with something for different interests and audiences each month, bringing new people into the town and borough and supporting the local economy.

It will include the continuation of some of the existing campaigns as well as delivery of some new campaigns which are still to be identified.

It will include the delivery of bigger and better annual events such as the picnic in the park and Chorley Live, as well as the introduction of some new events such as the British cycling road race and a gaming event.

It will also include working more closely with Creative Network on the delivery of some of the events in order to deliver and promote the events in a professional and cost effective way.

Finally, a new element of this work, will be to develop a corporate approach to securing sponsorship for future events and also to consider whether some events should be delivered on a more commercial basis, with a view to breaking even on costs.

2. Project Background

The core communications budget is £40,000. This is used for the all corporate publicity, advertising, campaigns and events. There are some annual calls on that budget. They include:

- the What's Happening magazine (four issues a year) for c.£15,000;
- printing and advertising costs (including, for example bus shelter posters, the Attain email system, and advertising new services) for c. £10,000;
- Campaigns (c. £10,000)

The expansion of the events programme in the past two years has been supported by budget investment packages for the past two years. These, along with sponsorship and use of other budgets, have enabled a larger programme to be delivered that has been well-received and encouraged visitors to the town centre and borough, and well as improving the reputation of the borough and council. The broad costs of the events which have been paid for from the communications budget are:

Event	Approx. visitor numbers	Approx. cost
Picnic in the park	8,000	£11,000
Animals in the park	600	£1,000
Theatre in the park	1,000	-£600
Chorley Live	5,000	£5,000
What's your story – literary festival	900	£2,000
Christmas attractions and events	6,000	£30,000

Project Mandate

The events programme could be reduced and refocused without the budget investment, and would probably concentrate on one Christmas event for the lights switch on and one summer event, with a reduced focus on campaigns.

The 2015 events programme is just being finalised and aims to be bigger and better than ever, through building on and further improving existing events to organising new events such as the Chorley flower show (which is considered under a separate budget growth item) and a gaming event.

Overall, despite the additional £20,000 budget which was approved last year, the Communications budget has been overspent by approximately £30,000. This is due to the costs in delivery of the events, and has been managed in 2014/15 through the use of underspends elsewhere.

3. Corporate Priorities

This work supports the council's priorities to be an ambitious council that does more to meet the needs of residents and the local area, and a strong local economy.

4. Objectives

The objectives of this work are to:

- Promote and increase engagement in the changed approach to neighbourhood working and civic pride;
- Support the economic development strategy, with a campaign to promote the town centre – with an aim to increase visitor star and diversify the reasons for improving the town centre;
- improve the way we communicate directly with residents;
- help create a Cleaner Chorley targeting in particular litter, dog fouling, flytipping and graffiti;
- better promote our assets and attract more people into Chorley;
- deliver free or low cost professional events to attract more people into Chorley and support the local economy; and
- to reduce the cost to the council of delivery of events, through sponsorship and minimal charging.

5. Scope

The scope of the work includes:

- Developing an evidenced based programme of campaigns for 2015/16.
- Delivery of the campaigns for 2015/16.
- Delivery of the 2015 events programme
- Developing and implementing a corporate approach to achieving sponsorship for key corporate events.
- Consideration of low cost charging to reduce the cost of delivery of some events, while improving the quality and professionalism of the events.
- Ensuring that where possible time credits are embedded into the delivery of the events, either through earning or spending credits.

Project Mandate

6. Key Project Milestones

- Development and approval of a campaigns plan for 2015/16 – January
- Finalise and approval of the 2015 events programme including an approach to charging for some events - February
- Develop corporate sponsorship options Jan 2015 / approval Feb 2015 / delivery March onwards.
- Delivery of campaigns and events – as per the plans.

7. Constraints

The main constraints on the delivery of campaigns and events are budget and resources.

A total budget of £65,000 is requested to support the delivery of campaigns and events in 2015/16.

This is based on a continuation of the £20,000 growth budget approved in 2013/14 and 2014/15, a further £30,000 based on the overspend on campaigns and events this year, and finally a further £15,000 which may be required to work with external service providers to improve existing events and develop one or two new events such as a gaming event and local produce food and drink events. Commissioning external providers such as Rock FM to support us in delivering events has proved to be successful and cost effective, and it also reduces the impact on capacity within the service.

8. Impact on other Directorates/Projects

The delivery of campaigns will involve closely working with service areas.

In addition the integration of time credits into events will involve working closely with HEN.

The delivery of events will also involve working closely with a range of service areas including economic development and streetscene and leisure contracts.

Appendix A – Draft programme of events for 2015

Date	Event	Location	Organiser
March	Gaming event taster	Town Centre	Chorley Council and Creative Network
March	Astley Alive	Astley Hall, Coach House and Farmhouse	Chorley Council
2 April	Chorley Grand Prix Community Warm Up	Town Centre	Chorley Council and British Cycling
3 April	Chorley Grand Prix	Town Centre and across Chorley Borough	British Cycling and Chorley Council
25 April	What's Your Story Chorley	Town Centre	Chorley Council and Creative Network
25 April	Day of Dance	Town Centre	Amounderness Ladies Dance Group
26 April	St George's Day Parade	Town Centre	Chorley District Scouts
15 May – 17 May	Museums at Night	Astley Hall	Chorley Council
17 May	Lancashire Vehicle Club Rally	Astley Park	Lancashire Vehicle Club
5 June – 7 June	Chorley Carnival	Astley Park	Chorley Carnival Committee
5 July	Picnic in the Park	Astley Park	Chorley Council
18 July	Animals in the Park	Astley Park	Chorley Council
24 July – 26 July	Chorley Town and Country Festival	Astley Park	Alan Myles
24 July – 26 July	Chorley Flower Festival	Astley Park	Chorley Council
2 August	Big Drum Day	Astley Park	Grupo SambrAfric
5 August	Playday	Coronation Recreation Ground	Chorley Council
16 August	Hillcrest Dog Show	Astley Park	Hillcrest Vets
26 August	Playtime in the Park	Astley Park	Chorley Council and HomeStart
1 September	Axel Scheffel Exhibition/Event	Astley Hall	Chorley Council
19 September – 20 September	Heritage Open Day	Astley Hall, Coach House and Park	Chorley Council
2 October - 3 October	Chorley Live	Town Centre	Chorley Council and Creative Network
31 October	Halloween Event	Astley Hall	Chorley Council

1 November	Winter Sparkle	Astley Hall, Coach House and Park	Derian House
November	Gaming Festival	Town Centre	Chorley Council and Creative Network
14 November	Christmas Lights Switch On	Town Centre	Chorley Council
21 November – 22 November	Astley Illuminated	Astley Hall	Chorley Council
28 November – 20 December	Father Christmas at Astley Hall	Astley Hall	Chorley Council

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Employee Health Scheme

Date: 17 November 2014

Author: Jane McDonnell

Responsible Directorate: Chief Executive

Project Mandate

1. Project Overview

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

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

2. Project Background

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

Since January 2014 the scheme has had 427 claims totally £16,350 for services including dental care, optical care, hospital stays, prescriptions and wellbeing such as physiotherapy and acupuncture.

The current contract with UK Healthcare is expiring in May 2015 therefore a procurement exercise would be carried out in early 2015 to procure a new provider.

3. Corporate Priorities

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

4. Objectives

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

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

5. Scope

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

6. Constraints

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

Project Mandate

£20,000 has been identified to support delivery of the project within the New Investment Package for 2015/16.

7. Impact on other Directorates/Projects

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

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

- Running Club
- Fit Club
- Flu Vaccinations
- Pilates
- Health related fun activity

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Mediation Service for Anti Social Behaviour Disputes

Date: 28 November 2014

Author: S Clark

Responsible Directorate: Public Protection, Streetscene and Community

1. Project Overview

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

2. Project Background

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

The project will introduce a new service to the council that parties who meet pre-determined criteria will be referred into a mediation setting by agreement.

3. Corporate Priorities

This project meets the following corporate priorities:

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

4. Objectives

The project will:

- Set criteria for referral into a mediation process
- Utilise the service if appropriate and where parties meet the referral criteria
- Measures will be established to record the use and impact of the service throughout the year

5. Benefits

Benefits include:

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

6. Scope

The scope of this project is confined to the introduction, for one year, of a mediation service where specific cases of anti-social behaviour can be referred into the service. Referrals would need to need specific access criteria. It is not intended to provide the service for other areas where mediation might provide a solution such as general noise or nuisance complaints or neighbour disputes at this stage.

Project Mandate

7. Key Project Milestones

Key Milestones are:

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

8. Constraints

- The number of cases that meet referral criteria will be a constraint on delivery of the service.
- The number of mediation sessions will act as a constraint on the success of mediation in each case
- A budget of £7,000 has been identified to deliver the mediation service, it is expected that this budget will support referral of approximately 10 anti-social behaviour dispute cases.

9. Impact on other Directorates/Projects

No impact is anticipated on other service areas.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Date: 18th December 2014

Author: Sarah James

Responsible Directorate: Chief Executives

1. Project Overview

This is a new project, which aims to maximise choice and independence for disabled people and those with dementia who are visiting venues within the borough. It will be achieved through a survey of 200 venues across the borough, taking into account the features of each venue and cross checking them against disability and dementia requirement. This surveying work will be completed with community consultation events and provide local employment opportunities for disabled people. The access guides developed as a result will be available online to help people visit the venues in our borough.

2. Project Background

Chorley Council is currently working towards becoming a dementia friendly town and has undertaken a number of initiatives towards this end. It also has a well-established Equality Forum which promotes and lobbies for equitable services on behalf of disabled groups as well as all other protected characteristics. Recent successes have included obtaining funding for a Changing Places facility in Chorley Town Centre which opened in October 2014.

This project aims to take this further by surveying venues across the borough and publishing access guides to inform the public of the features of each venue. Residents and communities will be involved in deciding which venues to survey (approx. 200). There are then opportunities for local disabled people to be involved in the survey work. The online guides will be produced and feedback given to venues as to how they can become more accessible. They will then be published online as detailed access guides to provide a graphical summary of the venue's accessibility using access icons, together with highly detailed information in relation to each of the key features of the venue. The guide describes a journey into and throughout the venue and includes photographs of the features covered. This will help to encourage visitors to the borough and maximise independence and choice for disabled people in accessing their local area and the places we to visit.

The project will run over three years, with the community consultation and surveying work being undertaken in year one and updates being provided in years two and three.

The project will be delivered in association with a company called Disabledgo, who will organise the surveying and consultation leading to online publication of guides on their website.

3. Corporate Priorities

The project supports two of the four priorities:

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

4. Objectives

The project will;

Project Mandate

- Survey and develop access guides for 200 venues across the borough
- Develop 40 detailed access guides
- Organise community involvement events. A community consultation and launch event in Year 1 and focus groups with local disability organisations and forums twice a year in years 2 to 3 inclusive.
- Publish access guides online

5. Scope

A budget of £20,000 has been identified to enable the project to run over three years from 2015/16 to 2017/18.

6. Constraints

Possible constraints on the project may be the willingness of venues to participate. This will be minimised through work with communities.

7. Impact on other Directorates/Projects

The main impact will be on Policy and Communications and Streetscene and Leisure Contracts (in terms of assets).

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Buckshaw Community Centre

Date: 10-01-2015

Author: Jamie Carson

Responsible Directorate: Public Protection, Streetscene & Community

1. Project Overview

To deliver a new Community Centre on Buckshaw Village.

2. Project Background

Buckshaw Community Development Group has been meeting for 18+ months to consider community development issues on Buckshaw Village and how groups can work together for the benefit of residents. The key issue has been the lack of community facilities in the village. Research has been undertaken to identify existing provision and demand for community space. As Buckshaw is developed out further, and as the village becomes more established, there will be a further increase in the demand for such facilities.

A small task and finish group, involving various stakeholders, has been established to look at this issue. The initial focus of the groups work was to look at the existing Community Centre and see what opportunities there are for extending or adapting the building. There are limited opportunities to do this and they do not present good value for money, in terms of space created and impact on the rest of the centre. As part of the consultation, a number of respondents suggested an additional centre was required and various locations were put forward.

3. Corporate Priorities

This project will contribute to the following objectives:

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

4. Objectives

The objective of this project is to identify a plot of land and build a new Community Centre. It would be the Council's intention to transfer the management of this facility into a community management arrangement, as per the Council's policy.

5. Scope

The scope for this project includes:

- Site assembly.
- The procurement and the construction of the Community Centre.
- Appropriate arrangements to place the new centre into community management, as soon as possible after opening.

6. Key Project Milestones

The project has the following Milestones:

- Negotiating the site assembly – April 2015.
- Seek planning permission – March/April 2015.
- Agree procurement/construction methods – April 2015.
- Anticipated start of construction work – July 2015
- Completion of Centre – 1st quarter 2016.

7. Constraints

The project has a Capital Budget of £600,000. The project requires successful negotiation with landowners. In order to place the facility into community management the project management team will need to identify volunteers who are willing to take on the task of managing the facility.

8. Impact on other Directorates/Projects

The project will require input/support from the following teams within the Council:

- Property
- Legal
- Finance
- Development Control
- Leisure
- Health/Environment and Neighbourhoods

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

CCTV – INFRASTRUCTURE UPGRADE

Date: 5 January 2015

Author: Simon Clark

Responsible Directorate: Public Protection Streetscene and Community

1. Project Overview

This project will fully assess the Councils current CCTV infrastructure and identify which monitoring, recording and camera equipment requires upgrading to current standards of image capture and recording. Where possible the assessment and upgrade will seek use technology that provides some future proofing of the system and interoperability with other systems.

2. Project Background

In 2014 the Councils Overview and Scrutiny Committee undertook a review of the Councils CCTV provision and made recommendations to the Councils Executive Cabinet. On 23 Oct 2014 the Exec Cabinet resolved the following:

1. It is recommended that Members accept the O&S Task Group option 5 to implement a phased capital works programme to upgrade the current CCTV infrastructure.
2. It is recommended that a capital budget of £250,000 be established to fund the capital works over a period of three years
3. It is recommended that the Director of Public Protection Streetscene and Community in consultation with the Executive Member for Public Protection have delegated responsibility to develop and commence the procurement programme to select a suitable contractor to deliver the infrastructure upgrade programme.
4. Executive Cabinet accepts the O&S Task Group recommendation to explore outsourcing, subscription and Parish Council contributions to CCTV infrastructure upgrade. Therefore it is recommended that all these areas are explored as part of the procurement and delivery of the capital works programme. In addition Executive Cabinet recommends that consideration is given to any new system and equipment being compatible with wider local authority CCTV services.

3. Corporate Priorities

This project relates to the Councils corporate priority of clean, safe and healthy communities.

4. Objectives

The project aims to achieve the following:

- Establish current infrastructure maintenance and repair levels and identify the elements of CCTV infrastructure that should be upgraded to ensure the system meets current standards of image capture, recording and monitoring.
- Develop a 3 year upgrade programme
- Establish on an intelligence led basis which camera locations are necessary to support community safety.

5. Scope

Project Mandate

The scope of this project includes the hardware required to operate a CCTV system that captures, monitors and records CCTV footage to current industry standards for a public community safety based service.

It does not cover the operational times of the service as this was reviewed as part of the O&S review within the last 12 months and determined as fit for purpose.

6. Key Project Milestones

1. January 2015 - appoint CCTV consultant to provide initial infrastructure assessment
2. February 2015 – Review current coverage and propose changes on an intelligence led basis
3. March 2015 – Establish a 3 year upgrade programme
4. March 2015 – Commence procurement exercise to procure a 3 year upgrade programme including repair and maintenance of new and remaining infrastructure
5. July 2015 – Award contract and commence 3 year upgrade programme

7. Constraints

This project will be constrained by an initial budget provision of £250,000
The project will be constrained by the focus on existing and intelligence led provision of CCTV coverage and will therefore not deliver camera locations 'on request'

8. Impact on other Directorates/Projects

There will be an impact on Legal and Procurement teams who will be supporting the delivery of the project.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Bengal Street Depot Works

Date: 5th Jan 2015

Author: Keith Davy

Responsible Directorate: Chief Executive

Project Mandate

1. Project Overview

The proposal is to split the current Bengal street Depot into two areas. One area is to be leased out to Recycling Lives. The remaining area will be retained by the council as its operational depot. To achieve this, the following works are required

1. Bring the existing bungalow building up to a reasonable habitable standard to create office space for the Streetscene operational management team.
2. Erect a dividing fence to split the site including gates.
3. Traffic management (round-a-about / white lining) as detailed in the planning approval.
4. Relocation of the fuel tank and portacabins / storage containers.
5. Demolition of the old buildings (joiners workshop)

2. Project Background

As part of the Council's Strategy of rationalising council buildings, the Leisure Services Team, Streetscene and Public Protection Teams located at Bengal Street depot were relocated to the Civic Buildings in Union Street.

This freed up the main office building and a review of the depot activities indicated that the main operational activities could be carried out on a smaller footprint.

The vacant premises and half of the yard area were advertised as available to let on the open market. Recycling Lives, a registered charity offering accommodation, education and training to the homeless and long term employed, approached the council about leasing the available space.

Terms and conditions are agreed for the lease and so the Council must now complete the works as identified above to split the site into two secure and self -contained areas.

3. Corporate Priorities

The delivery of the Project will assist with the Council delivering efficient services (reduce revenue outgoings including reduced rates, utility and maintenance costs) together with bringing investment into the Borough through the grant of the lease to Recycling Lives and provide employment opportunities to residents.

4. Objectives

The project will;

- a) Create a secure depot which meets the operational requirements of the council.
- b) Be delivered within the Budget allocated
- c) Be delivered within a timeframe that meets the requirements of Recycling Lives who will occupy the adjoining area of the Depot site.
- d) Deliver revenue savings to the Council
- e) Be completed within the financial year 2015/16

Project Mandate

5. Scope

The project includes all the objectives above.

In order to be fit for purpose the depot should include the following;

- a) Office/ workshop/ stores/ staff welfare facilities
- b) Vehicles, fuel, plant and equipment storage
- c) Waste storage/ transfer and waste water disposal
- d) Storage of materials, chemicals, plants

The project excludes any works to the area of the depot which is to be leased to Recycling Lives

6. Key Project Milestones

- a) Agree a final specification for the Works (March 2015)
- b) Tender the Works (April 2015)
- c) Demolish the old Buildings (Joiners workshops) (March 2015)
- d) Relocate storage containers to Council retained site (March 2015)
- e) Complete Internal fit out works to Retained Buildings (March 2016)
- f) Complete External Works to the Site (March 2016)

7. Constraints

The key constraints are;

- a) Demolition of the old Buildings and relocation of storage containers from the area of the depot to be leased to Recycling Lives (March 2015)
- b) Delivery of all Works within the budget allocation

8. Impact on other Directorates/Projects

The Project will ultimately impact upon the delivery of services of the Streetscene Teams. The works involve the relocation/ upgrade of a number of facilities, however as part of the Project Brief any alterations have been agreed in advance with the Streetscene Teams.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Yarrow Valley Car Park

Date: 08-01-2015

Author: Jamie Dixon

Responsible Directorate: Public Protection, Streetscene and Community

Project Mandate

1. Project Overview

To upgrade the car park at Yarrow Valley to provide up to 135 car parking spaces.

2. Project Background

The car park at Yarrow Valley currently comprises of an aggregate surface without drainage and provides space for approximately 80 cars. This type of surface creates lots of pot holes that fill with water making parking difficult for visitors. The Green Flag judges have recommended that the car park surface is upgraded to provide a fit for purpose car park suitable for a popular country park. Customer feedback also supports the proposed improvements.

3. Corporate Priorities

This project will contribute to the following objectives:

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

4. Objectives

- To upgrade the car park at Yarrow Valley to provide up to 135 car parking spaces.
- To fulfil the Green Flag recommendations for improvement.

5. Scope

- To upgrade the main car park at Yarrow Valley to provide up to 135 car parking spaces including drainage.

6. Key Project Milestones

- | | |
|--|--------|
| • Site investigation work complete | May-15 |
| • Final design and planning details complete | Jun-15 |
| • Submit planning permission | Jul-15 |
| • Planning permission approved | Nov-15 |
| • Procurement complete | Feb-15 |
| • Work started (phased) | Mar-16 |
| • Work complete | Jun-16 |

7. Constraints

£225,000 to provide up to 135 car parking spaces at Yarrow Valley.

8. Impact on other Directorates/Projects

Will involve working with planning, procurement and property services.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Deliver Improvements to Market Street (North)

Date:05/01/15

Author: Conrad Heald

Responsible Directorate: Chief Executive

1. Project Overview

Following the successful implementation of a shared surface scheme to southern Market Street, as part of the ASDA redevelopment, this scheme will continue the public realm improvements up to the St Thomas Road junction.

2. Project Background

Market Street has traditionally been a secondary retail location within the town centre and recent projects to rejuvenate the area such as the redevelopment of the former McDonalds site, redevelopment of the former QS fashion site, Fleet Street car park improvements and re-opening Market Street (North) to traffic have increased vitality and vibrancy to the area encouraging retail activity. In the past year the southern end of Market Street has benefitted from investment into the public realm to develop the 'shared surface' concept and encourage pedestrians to move safely with cars and cyclist in the same space. Following its successful introduction, the council would like to continue this investment in the public realm from its current finishing point at St Georges Street up to St Thomas Road. The extended scheme will incorporate the new free on-street parking which resulted from the re-opening of Market Street (North) in 2014.

3. Corporate Priorities

This project fulfils the Strong Local Economy priority, in particular supporting a vibrant town centre.

4. Objectives

The project aims to:

1. Provide a shared surface public realm concept to Market Street (North).
2. Consult with town centre stakeholders on any proposed changes.
3. Deliver a final approved scheme.

5. Scope

The scheme will encompass the junctions of St Georges Street (previously finished in March 2015) up to St Thomas Road (including improvements to traffic flow entering Market Street / High Street. Any junctions between these points such as Chapel Street and Fazakerley Street will be improved as far as engineering levels determine (but not the entire street).

The project will encompass:

- A site survey of what exists
- Concept design to be consistent with Market Street (South)
- Consultation with town centre stakeholders
- Engineering design by LCC
- Construction

Project Mandate

6. Key Project Milestones

- Site surveys January 2015
- Concepts designs April 2015
- Consultation June 2015
- Final engineering designs/schedules July 2015
- Tendering of contract September 2015
- Award of contract October 2015
- Construction commences Jan 2016

7. Constraints

- The project has a budget of £1mn.
- Availability of materials consistent with existing
- Utility locations / Utility companies cooperation
- LCC Highways department capacity to design and tender
- Minimising loss of parking spaces both temporarily and permanently
- Minimising impact on access to businesses
- Minimising disruption at key trading times i.e. Christmas

8. Impact on other Directorates/Projects

- The Communications team need to be informed to manage business / public information
- The Planning department need to be involved in formulating the design and monitoring the delivery
- The Streetscene team need to be aware of street furnishing requirements / maintenance
- This may be being constructed at the same time as Market Walk Phase 2 is taking place leading to a lack of alternative parking and diversionary routing

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Chorley Youth Zone

Date: 12/01/2015

Author: Jamie Carson

Responsible Directorate: Public Protection, Streetscene and Community

Project Mandate

1. Project Overview

This project will focus on the delivery of the Youth Zone, exploring different delivery models with partners Lancashire County Council, Onside Youth Zones and The Arts Partnership.

2. Project Background

18 months ago Lancashire County Council announced plans to develop a Youth Zone at their Union Street premises. At the same time Chorley Council were in discussions with The Arts Partnership regarding the potential development of their building on Railway Street. This resulted in discussions between Chorley Council, Lancashire County Council and The Arts Partnership regarding the possible locating of the Youth Zone. Subsequently, Onside Youth Zones were involved in the discussions.

The Youth Zone project was reported to Council in November 2014, and approved.

3. Corporate Priorities

This project supports and contributes to the priorities:

- An ambitious council that does more to meet the needs of residents and the local area
- Clean, safe and healthy communities

4. Objectives

The Youth Zone will provide 'world class' facilities for young people and be open 7 evenings per week. It will also be open all day during school holidays. In order to provide an exciting and stimulating environment there will be 10+ activities available at any point in time. Operation of the Youth zone will be undertaken by a new charitable trust 'Chorley Youth Zone Charitable Trust'. The objectives of the project are to deliver -

- a finalised plan for the Chorley Youth Zone
- agreement on contributions between all partners
- confirmation as to operational requirements of partners
- a new charitable organisation, Chorley Youth Zone Charitable Trust, to operationally deliver the Youth Zone
- secure planning permission for the Youth Zone

5. Scope

The scope of this project is to work with partners to progress delivery of the Chorley Youth Zone; namely to reach an agreement in terms of funding, operational requirements and secured planning permission of the Youth Zone. It is envisaged that the Youth Zone will open in April 2016 but this is outside the scope of this project.

Project Mandate

6. Key Project Milestones

Site assembly	January 2015
Agreement as to operational requirements of the partners	February 2015
Finalisation of design	March 2015
Establish Charitable Trust	Spring 2015
Public Consultation	Est. May 2015
Planning Application	May 2015
Procurement	July 2015
Consultation with young people to ensure the Youth Zone meets their requirements	Various
Demolition and construction	October 2015

7. Constraints

Constraints exist around funding. It is intended that the project will be funded by Chorley Council, Lancashire County Council and private donations and grants from Onside Youth Zones. Contributions have been agreed in principle between Chorley Council and Lancashire County Council, however, further discussions are expected to take place over the next three months to finalise details. Plans have been agreed to meet a potential funding gap if these discussions do not result in agreement.

8. Impact on other Directorates/Projects

The delivery of the project will impact on both Planning and Governance. As delivery progresses the project may also require support from additional council services in particular Policy and Communications.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

**Develop a Business Case for an Extra Care Scheme
Including Land Assembly**

Date: 6th January 2015

Author: Zoe Whiteside

Responsible Directorate: Customer and Advice Services

Project Mandate

1. Project Overview

This project is consists of developing a scheme design and financial appraisal for a proposed Council-owned and managed, extra care scheme. The proposed scheme is intended to be situated on an identified town centre site, which is in the main, currently in the Councils ownership, with pockets leased to other organisations.

The project will not deliver the actual building and associated service, it will deliver an option appraisal, with preferred scheme design and proposal to proceed (or not, in the unlikely event it proves unviable to proceed). The project includes the land assembly work necessary to acquire most if not all of the Fleet Street site.

2. Project Background

Lancashire County Council (LCC) published an Extra Care Strategy for Lancashire at the same time the Council was exploring options for the Town Centre as part of the master plan and considering the options of delivery of new housing, particularly for older people. There are limited housing options available for older people in Chorley, with limited supply of (affordable) extra care housing. Meeting this housing need fits strategically with the Councils aims and will assist LCC in the delivery of their strategic aims, with LCC committing to provide funding for the scheme should it come to fruition.

Corporate Priorities

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

3. Objectives

The project will achieve the following objectives:

- Identification of an Extra Care Scheme proposal which meets the needs of local people and is endorsed by both council officers and the relevant external partners and stakeholders.
- A financial appraisal and outline business model which will illustrate the capital and revenue income and expenditure necessary to make the scheme operate and include any surplus or deficit generated.
- Acquisition of all or the majority of the site as freehold (or par leasehold with the permission to build).
- To produce a single proposal for Executive Cabinet to consider.

4. Scope

The project will deliver officer time and professional consultancy work only, with the final product being a report detailing a preferred scheme design, with detailed drawings and artist impressions, and a financial model. It will not deliver the planning application and any subsequent permission, the HCA bid or the completed new build scheme.

Project Mandate

5. Key Project Milestones

The establishment of an Extra Care Project Group comprising of both council officers and external partners.
November 2014

Identification of key principles for the scheme model including features and facilities.
January 2015

Written confirmation from partners of financial support (capital and revenue).
March 2015

Regular engagement with the HCA with a view to securing 'in principle' support for AHP grant.
November 2014

The commissioning of suitably qualified architects to develop a number of outline sketch designs, based on different models and available floor space.
March 2015

Completion of negotiations and associated Executive Member Decisions to acquire all or one of the non- council owned buildings on the site including HSS hire and St. Johns Ambulance.
June 2015.

Considered appraisal and evaluation of the initial sketch designs using internal and external expertise, including but not exclusive to including strategic housing, planning officers, property services, finance, Clinical Commissioning Group representatives, Adult Social Care representatives.
June 2015

A final detailed scale design including detailing and planning-application ready drawings, which provide the scheme model including mix and type of apartments, any commercial facilities and any other shared communal and or community facilities.
July 2015

Legal transfer of Ownership of either or both of, HSS and the St Johns Ambulance buildings.
September 2015

An Executive Cabinet report detailing the proposed scheme design and business model.
September 2015

6. Constraints

Staff expertise – developing new social housing is a new area of work for the Council and therefore there is a need to commission external expertise. Initially Architects only will be commissioned and internal capacity will be used for the financially modelling however there may be a need to commission other experts as the project evolves.
Budget is £250,000 capital and £30,000 revenue funding.
Parts of the site include existing long leases and buildings not currently owned by the Council and therefore the property or lease holders could fail to engage in negotiations.

7. Impact on other Directorates/Projects

Project Mandate

Procurement will be involved in the development and advertisement of the tender for the Architect.

Finance Team will provide the capacity and expertise to deliver the financial modelling. Planning & Property Services Teams will be involved in the design of the scheme including planning policy and building regulation considerations.

Legal and Property Services will be involved in the negotiations and acquisitions of the non- council owned buildings and leases.

Project Mandate

PROJECT DOCUMENTATION

PROJECT MANDATE

Recreational Pitch/Open Space Strategy

Date: 12-01-2015

Author: Jamie Carson

Responsible Directorate: Public Protection, Streetscene & Community

Project Mandate

1. Project Overview

The project supports the delivery of key external schemes within the Council's Play, Open Space and Playing Pitch Strategy.

2. Project Background

The Play, Open Space and Playing Pitch Strategy sets out how the Council and partners plan to protect, manage, enhance and secure its open spaces over the next 5 years. The strategy focuses on sites that need to be improved and sustained to mitigate against negative trends and recommends how any identified deficiencies in provision should be addressed. The strategy identifies a number of facilities that are required to meet local need, for example, athletics training facilities and 3G sports pitches. The strategy also identifies significant open spaces that require development and investment in order to ensure their long term viability, for example, Cuerden Valley Country Park.

3. Corporate Priorities

This project will contribute to the following objectives:

- Clean, Safe and Healthy Communities
- An ambitious Council think there's more to meet the needs of residents and the local area.
- Involving residents in improving their local area and equality of access for all.
- A strong local economy.

4. Objectives

The key objective of this project is to work with local partners to identify ways of delivering the Council's Play, Open Space and Playing Pitch Strategy that also support their objectives. For example, this could include working with schools in order to deliver enhancements to facilities that benefit school pupils and also the wider community during times when the school is not in use.

It is not the intention that the Council's funding would pay full cost of any developments; it is the Council's intention that our investment levers in funding from the partner and also external funding from other sources.

5. Scope

The scope for this project would be schemes of a strategic nature that deliver key elements of the Council's Play, Open Space and Playing Pitch Strategy. By their nature, the schemes once delivered, would not be replicated by lots of other organisations within the Borough. For example, it is not the intention to use this funding to support numerous drainage projects for many sport organisations.

6. Key Project Milestones

The project has the following key Milestones:

- Identify and engage with potential partners – by March 2015.
- Identify projects to support with this funding, subject to them attracting other funding from other sources – by May 2015.

Project Mandate

Milestones for individual projects will be identified as and when suitable projects are brought forward.

7. Constraints

£170,000 has been identified for 2015/16. In order to deliver the projects objectives it requires willing partners with appropriate schemes to come forward and engage. In order to lever in other funding this requires the partners to be able to contribute and also for external funding to be applied for and secured.

8. Impact on other Directorates/Projects

The project will be led by the Streetscene and Leisure Contracts team. The project will require support from Legal and Finance colleagues. In the event of the project requiring planning permission, then colleagues in Development Control will also be involved.

Proposed Capital Programme 2015/16 to 2017/18**Appendix Three**

	2015/16	2016/17	2017/18	TOTAL
	£'000	£'000	£'000	£'000
<i>Regeneration Programme</i>				
Market Street Redevelopment	0	0	0	0
Other Regeneration Projects	0	0	0	0
Car Park Resurfacing	0	0	0	0
Asset Improvement Programme	200	200	200	600
Chorley East Health Centre	1,663	4,988	0	6,650
Total Chief Executives	1,863	5,188	200	7,250
<i>Affordable Housing Projects</i>				
St George's Street	0	0	0	0
Halliwell Street	0	0	0	0
Beaconsfield Terrace	0	0	0	0
Disabled Facilities Grant	420	0	0	420
Total Customer and Advice Services	420	0	0	420
<i>Astley Hall & Park Development Programme</i>				
Astley Hall & Park Development (carried forward)	0	0	0	0
Play Areas - Astley Park - 2013/14 Investment (Year 1)	100	0	0	100
Leisure Centres Improvements	275	75	75	425
Play Areas - 2013/14 Investment (Years 2 and 3)	200	0	0	200
Recycling receptacles (bin replacement)	75	115	115	305
Buckshaw Village Rail Station (s106)	726	0	0	726
Croston Flood Prevention Scheme	1,100	0	0	1,100
Total Public Protection, Streetscene and Community	2,476	190	190	2,856
Sub Total Capital Programme	4,759	5,378	390	10,526

PROPOSED NEW INVESTMENT PACKAGE 2015/16	2015/16	2016/17	2017/18	TOTAL
	£'000	£'000	£'000	£'000
Deliver Improvement to Market Street	1,000	0	0	1,000
Contribution to Youth Zone	1,000	0	0	1,000
Buckshaw Community Centre	600	0	0	600
Yarrow Valley Car Park	225	0	0	225
Delivery of CCTV provision	84	83	83	250
Land Assembly	250	0	0	250
Astley Hall & Park Development - New Investment	218	0	0	218
Recreational Strategy	170	0	0	170
Recycling Lives - Depot split	120	0	0	120
Sub Total Capital Programme - Proposed New Investments 2015/16	3,667	83	83	3,833

TOTAL PROPOSED CAPITAL PROGRAMME 2015/16 to 2017/18	8,426	5,461	473	14,359
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CAPITAL FINANCING	TOTAL
	£'000
NHB to 2020/21	2,458
Capital Receipts	425
Revenue Contributions to Capital	1,832
External Contributions	1,326
Government Grants	420
<i>Prudential Borrowing</i>	
Chorley East Health Centre	6,650
Other	1,248
Sub Total Capital Programme - Proposed New Investments 2015/16	14,359

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