

## Budget Growth Projects 2014/15

This is a summary of current spend to date and outcomes. This is an iterative process and as such is to be treated as a live document and subject to change. Further discussions will be undertaken with project managers to discuss progress and outcomes of the projects listed below. Spend is defined as actual spend and approved commitments.

Project	Investment 2013/14	Recurring investment	New Investment 14/15	Total Investment 2014/15	Spend 2014/15	Balance 2014/15	Key Outcomes
<b>Involving residents in their local area and equality of access for all</b>							
Deliver agreed neighbourhood priorities	44,760		104,500	149,260	52,845	96,415	This project delivers priorities established through the neighbourhood group meetings and agreed by Executive Cabinet. The budget investment provides additional funding to support works over and above business as usual. Approved budget carried forward of £54,500 has been transferred to this project.
Chorley in Bloom			10,000	10,000	10,000	0	In October 2013, Chorley was awarded a Gold Medal Award in the best Small City Category and for the first time was nominated to represent the North West finalists in the national In Bloom finals. A capital budget of £15,858 was raised for the project, £10,000 funding from Council and £5858 funding through sponsorship from local business. Actual expenditure as at project close, 5th August 2014, is £15,230, leaving a balance of £628. Judging took place on 6th August 2014, the National Judges advising that the improvements in Chorley for 2014 are the best they have ever seen, commenting on the excellent Community involvement. This reflects how the project has united partners in working together resulting in improved working with Schools, Friends Groups, Volunteers, Chamber of Commerce and Traders Alliance amongst many others. The project ran well with planned targets of improvement being met on time and within budget. The town centre was highlighted by the judges as an area of concern with the lack of quality planting, although the project has received considerable positive feedback from residents and visitors in Chorley.
Connecting Communities through food			12,000	12,000	2,000	10,000	The aim of this project was to review activity to alleviate social isolation following the findings from the successful 6 month meals on wheels pilot launched in November 2013. The aim of this project is to put in place interventions to support a reduction in the level of social isolation across the borough with initiatives such as <ul style="list-style-type: none"> <li>• Develop options and agree a way forward</li> <li>• Implement the way forward which may include extension and/or expansion of the current meals on wheels scheme (see project below)</li> <li>• Investigate alternative solutions such as casserole and luncheon clubs, community transport and community kitchens</li> <li>• Develop a number of initiatives such as Wheels 2 meals</li> <li>• Implement initiatives and monitor success.</li> </ul> £2,000 has been committed for food based initiatives in the Western Parishes
Meals on wheels service			30,000	30,000	2,089	27,911	After a successful pilot the Meals on Wheels service has now been launched across the whole of Chorley. So far 46 new customers have signed up for the service, with most customers committing to 3 meals a week. Weekly numbers are steadily growing and currently stand at 225 meals per week being administered. The service is being further developed with the intention to deliver an evening service towards the end of October. The budget spend is ongoing with the contractor raising an invoice every 4 weeks.
Expand the food bank			15,000	15,000	15,000	0	The focus of this project was to ensure the availability of short term food provision for individuals and families from across the borough in crisis situations. A budget of £15,000 was allocated to The Living Waters Storehouse who provide the main food bank facility in Chorley. This funding was provided to enable them to improve their existing facility and meet increasing local demand. 1143 food parcels were administered between December 2013 and September 2014. However it should be noted that overall performance for this project is not measured through the number of food parcels administered, as the overall aim of the project is to decrease the number of referrals into the Food Bank through preventive measures and this can be either into the council's employability and housing officers or external agencies. Numbers of referrals into the employability officer have been steadily increasing with just 5 referrals being made in April 2014 increasing to 20 referrals in August 2014. Review meetings are ongoing with all partners to improve the number of referrals and engagement with support services.
Community development and volunteering	28,230	70,000		98,230	18,175	80,055	Working with the social enterprise SPICE. 75 local government organisations/community groups using time credits involving 750 volunteers.
Support to the VCFS Network		15,000		15,000	15,000	0	This investment is paid to support the infrastructure of the VCFS network which supports the sector.
<b>A strong local economy</b>							
Inward Investment Delivery	253,600		100,000.00	353,600	159,798	193,802	This includes Market Street Shops refurbishment, inward investment events and Choose Chorley Grant funding. So far comprehensive visual improvements to Market Street have been completed with 27 shops taking part in the scheme. Whilst this work was underway several additional premises took the opportunity to improve without our help i.e. Argos, Outlet, Yorkshire Bank, DW Sports, Swinton Ins. 2 Choose Chorley grants have been awarded leveraging in £135,500 from the private sector and improving 870 sq.ft employment floor space with the potential to create an additional 40 jobs.
Support the expansion of local businesses	46,620		45,000	91,620	38,395	53,225	As part of the business support service for existing businesses a reward scheme was launched in April 2013 to support existing businesses in their expansion and growth plans. This scheme is called the Chorley Business Investment for Growth grant (Chorley BIG) and aims to support businesses that are creating or safeguarding jobs with capital investments or works. The scheme is delivered through a hybrid grant model with businesses undertaking to re-pay into the community for the funding they have received. 3 Chorley Business Investment for Growth grant applications have been approved with 21 jobs forecasted.
Business start-up scheme			67,000	67,000	3,210	63,790	The Starting Business Grant was introduced in September 2012 and has supported over 100 businesses to date. This project reviews the scheme in order to deliver a more sustainable support mechanism for business start-ups through moving away from a straight, non-repayable grant into a hybrid grant/loan scheme and provide a cost-effective means of continuing to financially support new start-up businesses in the borough. After reviewing the scheme the decision has been taken to no longer fund the loans through the council but to provide loans through the Credit Union. This provides a more cost effective means and provides savings for the council. So far 10 loans have been authorised by the Credit Union at a total cost of £910. Action - Discussions have taken place with Cath around carrying forward the budget next year to fund grant.
Town Centre and Steeley Lane pilot action plans			100,000	100,000		100,000	This is part of a two year programme of local area projects within the town centre and Steeley Lane areas of Chorley. Spend has been delayed, however to date 80k has been identified for CCTV, new pavements and public realm which are to be implemented this financial year.
Town Centre campaign			20,000	20,000	20,000	0	This campaign is focused on brining a more coordinated approach to events held in the town centre, providing a better experience for visitors. It is hoped this approach will also help us understand who is visiting the town centre and identify what we can do to increase town centre visits.
Promoting the council's assets campaign							The aim of this project is to encourage people to view the council's visitor attractions as a destination for spending their free-time
Town Centre master plan			35,000	35,000	35,000	0	The budget was also earmarked for the creation of a detailed master plan for Fleet St investment opportunity. This has now been prepared in house and details usage for residential and extra care. The savings generated through using in house resources will be used for initial costs of the proposed extra care scheme at Fleet Street and earmarked for other town centre masterplanning.
Joint Employment Initiative with Runshaw College	29,370			29,370	29,370	0	Two year programme assisting employers through grant assistance to help overcome some of the obstacles in employing an Apprentice i.e. IT Equipment and office resources
<b>Clean, safe and healthy communities</b>							
Free Swimming			8,000	8,000	7,500	500	This project offers free swimming to 16 year olds and under during the summer school holiday period (Monday to Friday). There were 3,579 free swimming attendances during summer 2014. That's a 5% increase on last year's figures. Of these 1403 were children who on average attended the All Season Pool 2.2 times and the Brinscall Pool 4.5 times. The average age of the children participating where between 10 and 12 years old.

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16/17 young person's drop in centre			21,000	21,000	9,000	12,000	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. 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. Funding of £21,000 has been allocated for the cost of the service to be delivered until March 2015. The funding will be used to pay for the two part time mediation/support workers, the hiring of the venue, equipment and some materials.
Street Furniture	6,340		35,000	41,340		41,340	In 2011 a replacement litter bin programme was implemented and investment over the last three years has totalled £130k to primarily invest in new combined litter bins. However the project has now been expanded to include cycle racks, further green litter bins and picnic benches in Astley Park as well as the purchase of further black litter bins with an investment of £35k for 2014/15. The following items have been purchased with delivery due towards the end of October 2014. <ul style="list-style-type: none"> <li>• Eight cycle racks that will be installed at Tatton Rec, Coronation Rec, Harpers Rec, King Georges (double near changing rooms), Astley Park near walled garden and bowling hut, Jubilee Rec and Rangletts.</li> <li>• Twenty green litter bins for Astley Park.</li> <li>• Fifteen green picnic benches for Astley Park</li> <li>• One hundred black litter bins – to replace town centre car park bins, additional bins for the top end of Market Street when work completed and replacement of other old bins throughout the borough.</li> </ul> Installation of the items will then be scheduled into Streetscene work taking into consideration that installation in development areas will take place after the work has been completed. Because of this some installations will not be completed until 2015. <p>The project enhances our areas and through awareness campaigns encourages people to use the bins helping to keep our areas litter free and meet our corporate priorities.</p>
Provide a mediation service for ASB case resolution (Mediation service for anti social behaviour disputes)			7,000	7,000		7,000	The aim of the project is to procure an external mediation service which can be used by the Intervention and Prevention Officers together with partner agencies to resolve antisocial behaviour and neighbour disputes where it is deemed appropriate.
Play and Open Play Strategy	100,000	100,000	50,000	250,000		250,000	The Play, Open Space and Playing Pitch Strategy builds upon the Opens Spaces Study undertaken in 2011-12 and covers three key areas, open spaces, playing pitches and play areas. Following approval at Executive Cabinet in August 2014 the strategy and associated action plan will be implemented from 2014-19, year 1 of the strategy will therefore now commence 2014/15. The budget has been transferred to the Capital Budget to best reflect project delivery.
British Cycling tour of Lancashire			20,000	20,000	10,000	10,000	This project supports the development and delivery of a cycling and sporting programme of activities and events in Chorley in partnership with British Cycling. Many actions have been completed including a cycling festival held in March and the launch of Sky Ride Local which has developed routes for community rides that impact on all neighbourhood areas. The project culminates with the promotion and delivery of a weekend long sporting event planned in April 2015; this event will help raise the profile of Chorley not just within the sporting community but also on a wider scale in terms of economic development and inward investment.
<b>An ambitious Council that does more to meet the needs of residents and the local area</b>							
Chorley Council Energy advice switching service			15,000	15,000	1,500	13,500	The Energy Switching Support contractor has provided services at Civic Offices on a weekly basis since Monday 2nd June and the service has been promoted to partner agencies including Help Direct, Age UK and Parish Councils.
Develop the offer at Chorley's Credit Union	9,000	50,000		59,000	30,900	28,100	This is a three year recurring budget from 2013/14 and contributes to rent and staffing costs of the Credit Union in the Town Centre
Private Property Improvement Scheme	48,030			48,030		48,030	This budget is being used to fund a new Empty Homes Officer post within HEN for a period of 18 months. Around 60 properties have been identified within the borough that have fallen into disrepair, the officer will work closely with owners to improve the appearance of the properties and bring them back into use. During the 18 months the work will be monitored assessing impact and reviewing how we have engaged with owners to improve properties and bring them back into use.
Employee health scheme			20,000	20,000	3,979	16,021	The Health Care Cash plan scheme proved to be very successful in its first year and this project sees the scheme extended for a further 12 months. The investment enables the council to pay a fixed contribution per employee, allowing employees to claim back costs of health related treatments. Claims for the period 1st January to date are at £15,192 with 392 claims being made. This is up from the same period last year when £14,123 was paid with 360 claims made, reflecting that the scheme is well used by staff.
	<b>565,950</b>	<b>235,000</b>	<b>714,500</b>	<b>1,515,450</b>	<b>463,761</b>	<b>1,051,689</b>	