

Report of	Meeting	Date
Chief Executive	Special Council	3 rd March 2015

BUDGET INVESTMENT PACKAGE 2015/16

PURPOSE OF REPORT

1. To present for approval a package of budget growth items as part of the budget approval process. The report contains 22 budget growth investments in respect of the Revenue Budget and 8 Capital Programme budget growth schemes.

RECOMMENDATIONS

2. That the Council approves the revenue and capital growth items as set out in the report below.

EXECUTIVE SUMMARY OF REPORT

3. This paper presents:
 - 22 growth schemes in the Revenue Budget that support the budget principles agreed at Executive Cabinet in January, the Council's strategic priorities and the findings of the budget consultation.
 - 8 growth schemes to be included in the Capital Programme.
4. The investment proposals have been grouped into four categories based on the corporate strategy priorities:
 - **Involving residents in improving their local area and equality of access for all**
Total Revenue Proposals: **£0.440m**;
Total Capital Proposals: **£0.600m**.
 - **Clean, safe and healthy communities**
Total Revenue Proposals: **£0.051m**;
Total Capital Proposals: **£0.595m**.
 - **An ambitious council that does more to meet the needs of residents and the local area**
Total Revenue Proposals: **£0.141m**;
Total Capital Proposals: **£1.420m**.
 - **A strong local economy**
Total Revenue Proposals: **£0.175m**;
Total Capital Proposals: **£1.000m**.

Investment proposal – Revenue Budget	£0.807m
Investment proposal – Capital Budget	£3.615m
TOTAL INVESTMENT PACKAGE 2015/16	£4.422m

Confidential report Please bold as appropriate	Yes	No
--	-----	----

CORPORATE PRIORITIES

5. This report relates to the following Strategic Objectives:

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

BACKGROUND

6. The budget estimate for 2015/16 includes headroom to allow for investment in priorities. This has been partially been achieved as a result of an effective, pre-budget efficiency programme and utilisation of available New Homes Bonus funds.

BUDGET PROPOSALS

7. The Executive published the outline budget for consultation during January 2015, setting out its overall intention for spending and investment in the borough for the forthcoming financial year 2015/16. The proposals are all focussed on the priorities of the Corporate Strategy, summarised in the project synopses later in this report and set out in more detailed project mandates in Appendix C1.

BUDGET CONSULTATION RESULTS

8. The budget consultation results are attached in Appendix I on the agenda. They show a good spread of support for each of the investment areas with working with all other public service providers in the borough to make sure residents are getting the best deal possible coming out as the top priority for Chorley residents. Reference to improving the town centre and its offer, and to improving the cleanliness of the borough were also mentioned in a number of the comments. The areas for investment outlined below have all been designed to support the achievement of the priorities through targeted activity and a sustainable approach.

REVENUE BUDGET GROWTH SCHEMES

9. The table below identifies the growth schemes for 2015/16:

10. **2015/16 Proposed budgeted new investments - £4.422m**

Investment Areas (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
Provide support to food provision schemes	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 in 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 Investment	807,000

11. The above new schemes will be added to the projects approved in 2013/14 and 2014/15 that were approved to run for more than one year. Adding the existing investment projects to the proposed new list above brings the total investment to £1,187,000.

Approved Investment Areas (Revenue)	Investment position update	2015/16 £
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 network to VCFS	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
Sub Total – Approved multi-year new investments from 2013/14 and 2014/15		380,000
Total Revenue New Investments proposed for 2015/16		807,000
Total New Investment Package for 2015/16		1,187,000

CAPITAL PROGRAMME BUDGET INVESTMENT SCHEMES

12. Eight further Capital Programme investments are proposed:

Investment Areas (Capital)	2015/16 Amount £
Buckshaw Community Centre	600,000
Delivery of CCTV provision	250,000
Bengal Depot Site Split	120,000
Yarrow Valley Car Park	225,000
Deliver improvements to Market Street	1,000,000
Youth Zone in Chorley	1,000,000
Deliver a business case for an Extra Care scheme including land assembly	250,000
Recreational pitch strategy	170,000
Total Capital Investment	3,615,000

13. The above new schemes will be added to the Astley Hall and Park Development project approved for 2014/15 of £218,000. This budget will provide funds to support the delivery of a number of key actions from the Astley 20:20 development plan including a destination play area, event parking, event staging, footpath lighting, sensory garden, street furniture and pathway improvements.

14. Adding this existing investment project to the proposed new proposed list above brings the total investment to £3,833,000.

15. The Capital Schemes will be financed as follows:-

	£000
New Homes Bonus to 2018/19	707
Revenue Contributions – Earmarked Reserve	1,683
External Contributions	600
Capital Receipts	625
Total Capital Financing	3,615

PROJECT SYNOPSES

16. CAPITAL PROGRAMME BUDGET GROWTH SCHEMES

Buckshaw Community Centre – Estimated Capital Budget £600,000

To deliver a new Community Centre on Buckshaw Village.

Delivery of CCTV provision – Estimated Capital Budget £250,000

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.

Bengal depot site split – Estimated Capital Budget £120,000

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.

Yarrow Valley car park – Estimated Capital Budget £225,000

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

Deliver improvements to Market Street – Estimated Capital Budget £1,000,000

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.

Youth zone – Estimated Capital Budget £1,000,000

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.

Deliver a business case for an Extra Care scheme including land assembly – Estimated Capital Budget £250,000

This project consists of developing a scheme design and financial appraisal for a proposed Council-owned and managed, extra care scheme.

Recreational pitch strategy – Estimated Capital Budget £170,000

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

17. REVENUE BUDGET GROWTH SCHEMES

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

Digital access and inclusion - £50,000

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.

Development and delivery of community action plans - £200,000

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.

Chorley Flower Show - £50,000

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.

North West in Bloom - £45,000

To further support the on-going In-Bloom work, a budget is requested to cover a range of additional features and improvements.

Town and Country Festival - £10,000

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.

Delivery of neighbourhood priorities - £50,000

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.

Provide support to food provision schemes - £15,000

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.

Supporting communities to access grant funding - £20,000

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.

CLEAN, SAFE AND HEALTHY COMMUNITIES

Provide an accommodation finding service for 'non-priority' households who are homeless or threatened with homelessness - £24,000

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 with 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.

16/17 Young persons' drop in centre - £19,000

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.

Free swimming - £8,000

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

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

Additional events in Astley Hall/Park - £14,000

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.

Deliver the Chorley Public Service Reform Board work plan - £15,000

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.

Campaigns and events - £65,000

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 and deliver 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.

Employee health scheme - £20,000

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.

Provide a mediation service for Anti-Social Behaviour (ASB) case resolution (mediation for ASB disputes) - £7,000

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.

Disabled and dementia online venue access guides - £20,000

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.

A STRONG LOCAL ECONOMY

Progress key employment sites - £50,000

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.

Increase visitor numbers to Chorley - £35,000

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.

Support the expansion of local businesses – £40,000

The project will aim to:

- 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.

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.

Investigate further opportunities to expand Chorley Markets – £30,000

This project aims to investigate and consult on further opportunities to expand Chorley Markets.

Chorley Council employment support fund with Runshaw College - £20,000

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

18. A summary of all the New Investment Packages delivered in the last three budget rounds are set out below for information. The total new investment packages 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
TOTAL INVESTMENT PROGRAMME - £9.163m	2.824	1.084	0.235	4.422	0.235	0.363	9.163

IMPLICATIONS OF REPORT

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

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

COMMENTS OF THE STATUTORY FINANCE OFFICER

20. The financial implications of the budget are set out in the main report and the Medium Term Financial Strategy.

COMMENTS OF THE MONITORING OFFICER

21. The proposals are in line with legislation.

GARY HALL
CHIEF EXECUTIVE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Hanne Harland Rebecca Huddleston	5101	9 th Feb 2015	APP C Budget Investment report 2015-16