

New Investment Package 2015/16

Origin	Revenue / Capital	New investment package	2013/14 & 2014/15 £	2015/16 £	2016/17 £
2013/14 package	revenue	Neighbourhood working - Building capacity in local communities	70,000		
2013/14 package	revenue	Support to VCFS network	15,000		
2013/14 package	revenue	Chorley Community bank	50,000		
2013/14 package	revenue	Play Area Improvements	100,000	235,000	
2014/15 package	capital	Astley Hall and Park Development - CAPITAL	218,000	218,000	
2014/15 package	revenue	British Cycling	45,000		
2014/15 package	revenue	Town Centre and Steeley Lane pilot action plans	100,000	145,000	
Total New Developments for 2015/16 already approved in previous budget rounds				598,000	
NEW APPROVAL REQUIRED FROM THIS LINE DOWNWARDS:-					
New Development Package (Revenue)					
INVOLVING RESIDENTS IN THEIR LOCAL AREA AND EQUALITY OF ACCESS FOR ALL					
2015/16 package	revenue	Digital access and inclusion		15,000	15,000
2015/16 package	revenue	Development and delivery of community action plans		200,000	
2015/16 package	revenue	Chorley Flower Show		-	
2014/15 package	revenue	North West in Bloom		45,000	
2015/16 package	revenue	Town and Country Festival		-	
2013/14 package	revenue	Delivery of neighbourhood priorities		50,000	
2014/15 package	revenue	Support the food bank		15,000	
2015/16 package	revenue	Supporting communities to access grant funding		20,000	
2015/16 package	revenue	Promote specific community food growing		35,000	
2015/16 package	revenue	Promote and encourage community management of facilities		30,000	
Total new development for involving residents in their local area and equality of access for all				410,000	15,000
CLEAN, SAFE AND HEALTHY COMMUNITIES					
2014/15 package	revenue	16/17 young person's drop in centre		19,000	
2015/16 package	revenue	Provide an accommodation finding service for 'non-priority' households who are homeless or threatened with homelessness		6,000	18,000
2014/15 package	revenue	Free Swimming		8,000	
Total new development for clean, safe and healthy communities				33,000	18,000
A STRONG LOCAL ECONOMY					
2015/16 package	revenue	Progress key employment sites (Inward Investment)		50,000	
2015/16 package	revenue	Increase visitor numbers to Chorley		35,000	
2014/15 package	revenue	Support the expansion of local businesses (BIG grant)		-	
2015/16 package	revenue	Investigate further opportunities to expand Chorley Markets		-	
2013/14 package	revenue	Chorley Council employment support fund with Runshaw College		10,000	10,000
2015/16 package	revenue	Develop rural enterprise team refocus business advice team plus introduction of rural grant fund		50,000	
2015/16 package	revenue	Develop rural service centres		80,000	
2015/16 package	revenue	Expand offer to business and shops across the whole of Chorley Borough		100,000	
2015/16 package	revenue	Deliver a shop local campaign		5,000	
2015/16 package	revenue	Establish a consultancy business for front and back office support and improvement		10,000	
Total new development for a strong local economy				340,000	10,000
AN AMBITIOUS COUNCIL THAT DOES MORE TO MEET THE NEEDS OF RESIDENTS AND THE LOCAL AREA					
2014/15 package	revenue	Provide a mediation Service for ASB case resolution (Mediation service for anti social behaviour disputes)		7,000	
2015/16 package	revenue	Deliver the Chorley Public Service Reform Board work plan		15,000	
2014/15 package	revenue	Employee Health Scheme		20,000	
2015/16 package	revenue	Campaigns and Events		20,000	
2015/16 package	revenue	Additional events in Astley Hall and Park		-	
2015/16 package	revenue	Disabled and dementia online venue access guides		20,000	
2015/16 package	revenue	Implement staff suggestion scheme		1,000	
Total new development for an ambitious council that does more to meet the needs of residents and the local area				83,000	-
TOTAL NEW DEVELOPMENT PACKAGE (REVENUE)				866,000	43,000
RECURRING REVENUE COST OF CAPITAL SCHEMES					
2015/16 package	revenue	Revenue cost of capital schemes - CCTV			
2015/16 package	revenue	Revenue cost of capital schemes - Market St (North End @ £1.0m)			
2015/16 package	revenue	Revenue cost of capital schemes - £1.000m CBC contribution to YZ			
2015/16 package	revenue	Revenue cost of capital schemes - £0.300m purchase of YZ site			
2015/16 package	revenue	Revenue cost of capital schemes - Buckshaw Village Community Centre			
2015/16 package	revenue	Revenue cost of capital schemes - Land Assembly Fleet Street			
2015/16 package	revenue	Recycling Lives - Depot split			
2015/16 package	revenue	Yarrow Valley Car Park			
TOTAL REVENUE COSTS OF CAPITAL SCHEMES				-	-
GENERAL RESERVE AND UNITARY REFERENDUM					
2015/16 package	revenue	Increase General Balances		291,000	
2015/16 package	revenue	Reserve balance for Unitary Work - Referendum		-	
TOTAL RESERVES AND BALANCES				291,000	-
Sub-Total 2015/16 Package - New Revenue				1,157,000	43,000
Total 2015/16 Package - New Revenue				1,200,000	