

Report of	Meeting	Date
Chief Executive	Special Council	1 st March 2016

BUDGET INVESTMENT PACKAGE 2016/17

PURPOSE OF REPORT

1. To present for approval a package of budget growth items as part of the budget approval process. The report contains 29 budget growth investments in respect of the Revenue Budget and 2 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:
 - 29 growth schemes in the Revenue Budget that support:
 1. the summary budget agreed at Executive Cabinet in January 2016
 2. the Council's corporate priorities, and
 3. the findings of the budget consultation
 - 2 growth schemes to be included in the Capital Programme.
4. The investment proposals have been grouped into four categories based on the Council's corporate priorities:

Corporate Priority	Revenue £m	Capital £m	Total £m
Involving residents in improving their local area and equality of access for all	0.190		0.190
Clean, safe and healthy communities	0.498	1.759	2.257
A strong local economy	0.592		0.591
An ambitious council that does more to meet the needs of residents and the local area	0.129		0.129
Total Investment Packages 2016/17	1.408	1.759	3.167

Confidential report Please bold as appropriate	Yes	No
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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 2016/17 includes sufficient headroom to allow £1.408m of the 2016/17 New Homes Bonus to be allocated to investment in corporate priorities. This has been achieved as a result of an effective, pre-budget efficiency programme and utilisation of an increased 2016/17 New Homes Bonus allocation.

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 2016/17. 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. The results show a good spread of support for each of the investment areas with *“Making communities safer by continuing to fund Police Community Support Officers (PCSOs) in Chorley, implementing new powers to create safer neighbourhoods and taking action to address long term empty properties,”* coming out as the top priority for Chorley residents. Feelings of safety, however, remain high with the resident survey completed in July 2015 demonstrating an increase in feelings of safety both during the day (92% compared to 91.1% in 2013) and at night (72% compared to 68.5% in 2013).

REVENUE BUDGET GROWTH SCHEMES

9. The table below identifies the growth schemes for 2016/17:

New Revenue Investment Areas	Funding Request (£)
INVOLVING RESIDENTS IN IMPROVING THEIR LOCAL AREA AND EQUALITY OF ACCESS FOR ALL – Total £190,000	
Support for Chorley's VCFS organisations	15,000
Provide support to food provision schemes	15,000
Community development & volunteering (SPICE)* (£20k 16/17, £40k 17/18 & 18/19)	100,000
Public noticeboards	10,000
Delivery of neighbourhood preferred projects	50,000
CLEAN, SAFE AND HEALTHY COMMUNITIES – Total £497,500	
Police Community Support Officers	297,000
Free swimming	7,500
Replacement of CBC's Control Orders with Public Space Protection Orders	20,000
Empty homes - Enforcement action and communications * (£26k 16/17 and £36k 17/18 & 18/19)	98,000
Provide a mediation service for Anti-Social Behaviour case resolution	10,000
North West in Bloom	50,000
16/17 Young person's drop-in centre	15,000
A STRONG LOCAL ECONOMY - £591,500	
Chorley Business Investment for Growth (BIG) grant	60,000
Business start-up grants and loans	30,000
Borough wide retail grants improvement programme	80,000
Choose Chorley grants	75,000
Inward investment (Euxton Lane – Digital Health)	25,000
Extend the external funding officer post	24,000
Deliver the skills framework	30,000
Chorley works	39,000
Vulnerable families employment project	3,500
Furthering key employment sites	125,000
Develop Chorley's town and rural tourism economy	35,000
Chorley flower show	40,000
Chorley grand prix (British Cycling)	25,000
AN AMBITIOUS COUNCIL THAT DOES MORE TO MEET THE NEEDS OF RESIDENTS AND THE LOCAL AREA – Total £129,000	
Integrate partner services through the Chorley public service reform partnership	15,000
Employee health scheme	20,000
Events programme delivery	80,000
Additional events at Astley	14,000
Total new revenue investment	1,408,000

*Total budget is for 3 year investment for 16/17-18/19

10. The above new schemes will be added to the projects approved in 2015/16. Adding the existing investment projects to the proposed projects above brings the total revenue investment proposed for 2016/17 to £1.674m.

Existing and Carry Forward Revenue Investment

11. The table below sets out revenue investment proposals which have previously been approved for delivery in 2016/17, funded from the 2015/16 NHB.

Approved investment area (Revenue)	Investment position update	2016/17 Amount £
Digital access and inclusion	This project aims to ensure that everyone in the borough can get online, do more online and benefit from being online. Work continues to increase digital access points throughout the borough, deliver digital skills training and general promotion of digital awareness.	25,000
Chorley Council employment support fund with Runshaw College	Working with Runshaw College, this project continues to support local businesses in developing apprentice opportunities and supports young people in overcoming financial barriers of accessing and sustaining these opportunities.	10,000
Provide an accommodation finding service for 'non-priority' households who are homeless or threatened with homelessness	The project provides an accommodation finding service for 'non-priority' households threatened with homelessness, which is mainly 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.	18,000
Supporting communities to access grant funding*	This three year project has procured a grant finder tool which is being used both by internal services and external partners to support local community groups and organisations to access grant funding. Since the launch of the Chorley 4 Community database, there have been a total of 790 visits to the portal, with a total of 99 unique users registered. Grantfinder which is the internal facing system has a total of 15 registered users, and there have been a total of 102 searches performed, with 193 funds viewed.	6,500
Disabled and dementia online venue access guides*	This three year project aims to maximise choice and independence for disabled people and those with dementia who are visiting venues within the borough. Surveys and community consultation of over 200 venues across the borough has taken place to check them against disability and dementia requirements. The online guides are expected to be launched in Spring 2016.	6,500
Delivery of Community Action Plans	Community action plans have been developed for Astley Village, Chorley East, Clayton Brook and Rural. The delivery of these plans will continue into 2016/17.	200,000
Total Existing Revenue Investment		266,000

*These projects will both receive £6,500 in 17/18 as per the approved 15/16 budget investment packages

CAPITAL PROGRAMME BUDGET INVESTMENT SCHEMES

12. Two further capital programme investments are proposed:

Investment Areas (Capital)	2016/17 Amount £m
Westway Play Pitches	0.785
Play & Open Space Strategy	0.974
Total Capital Investment	1.759

13. The majority of the projects will be funded by external S106 contributions however other financing has been identified and is summarised below:

Financing	2016/17 Amount £m
External Contributions – S106	1.541
Capital Receipts	0.118
Grants*	0.100
Total Capital Financing	1.759

*A bid to Sport England was submitted in January relating to enhancements at Tatton Recreation Ground. The outcome will be known in April 2016.

14. The new schemes identified above will be added to the following approved capital projects that are continuing into 2016/17:

Project	Project summary/update	Agreed Budget £m	C/F Future Years £m
Astley Hall	This budget will enable 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.	0.324	0.324
Buckshaw Community Centre	To deliver a new community centre on Buckshaw village	0.600	0.450
Yarrow Valley Car Park	To upgrade the main car park at Yarrow Valley to provide up to 135 car parking spaces including drainage.	0.225	0.215
Deliver improvements to Market Street	The original aim was to extend the shared surface scheme from the southern end of Market Street up to the St Thomas Road junction. However the scope of the project has been extended, therefore this budget will now support delivery of the corporate strategy project to improve the look and feel of the town centre.	1.000	1.000
Youth Zone in Chorley	We will continue to work with partners to progress delivery of the Chorley Youth Zone.	1.000	0.650
	TOTAL	3.149	2.639

15. Adding these existing capital investments to the proposed capital investments brings the total capital investment to £4.398m.

PROJECT SYNOPSES

16. The table below provides a summary of each of the proposed revenue and capital schemes. Further information can be found from the project mandates in Appendix C1.

Corporate Priority: INVOLVING RESIDENTS IN IMPROVING THEIR LOCAL AREA AND EQUALITY OF ACCESS FOR ALL	
Investment Project	Overview – Revenue investment £0.190m
Support for Chorley's VCFS organisations £15k	This will involve the commissioning of a service to provide infrastructure support to the sector. This support may include: <ul style="list-style-type: none"> • Arranging events and meetings and to disseminate information appropriately • Further development of partnership working with other infrastructure groups both in Chorley and across Lancashire. • Organisation, coordination and further development of Chorley's Equality Forum and Inter Faith Forum. • To ensure that the current projects are delivered through providing support to the Volunteering and Health & Well Being Co-ordinators
Provide support to food provision schemes £15k	This project will make 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.
Community development & volunteering (SPICE) £100k (£20k 16/17, £40k 17/18 & 18/19)	This budget will facilitate transitional resources to ensure that this programme of work can be effectively taken forward within the community beyond the end of the current contract in August 2016. It will also enable us to retain access to the national SPICE network and provide an additional resource to develop and extend the Chorley Time Credits Network. This maybe through setting up community project teams to do things like clean ups or small local improvement projects with a view to moving towards co-production or services in the future.
Public noticeboards £10k	This project is to mount community noticeboards to enable community groups to promote fundraising events. This maybe through: <ul style="list-style-type: none"> • Additional town centre noticeboards, including digital noticeboards and marketing boards. • An information point within the town centre. • Working with Parishes to put up noticeboards in outlying areas of the borough.
Delivery of neighbourhood preferred projects £50k	This project will deliver 24 neighbourhood area preferred projects. Each of the projects will be proposed through the neighbourhood group meetings and agreed by Executive Cabinet.

Corporate Priority: CLEAN, SAFE AND HEALTHY COMMUNITIES	
Investment Project	Overview – Revenue investment £0.498m; Capital investment £1.959 m
Police community support officers £297k	This budget will continue to fund Chorley's Police Community Support Officers (PCSOs), helping to reduce crime and anti-social behaviour across the Borough.
Free swimming £7.5k	This budget will deliver free swimming sessions for those aged 16 year and under during the summer school holiday period.
Replacement of CBC's Control Orders with Public Space Protection Orders £20k	Chorley Council will be required to replace its control orders with Public Space Protection Orders (PSPOs) by Oct 2017. This project is required to meet the Council's new legal requirements. The majority of the costs will be for new signage and the remainder for consultation and advertising.
Empty homes - Enforcement action and communications £98k	<p>This project seeks to continue the successful work that has been undertaken to reduce the number of empty residential properties in the Borough. The budget will continue to fund a full-time Empty Property Officer for 16/17 – 18/19. The work of the officer will continue to be to encourage the occupation of empty properties and support the Council's Empty Residential Property Policy agreed by Council in November 2015.</p> <p>The total cost of the post is £110k however £12k will be carried forward into 16/17 to part fund this post.</p>
Mediation service for anti-social behaviour disputes £10k	<p>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 see the continuation of a scheme to refer parties into mediation where appropriate.</p> <p>An annual review is due to take place in January 2016 with the current service providers.</p>
North West in Bloom £50k	This project will build on previous successes in the North West in Bloom competition, working with the 'Chorley in Bloom' charity group, schools, local communities, friends groups and others to prepare Chorley for 2016 competition.
16/17 Young person's drop-in centre £15k	This project provides a service for 16/17 year olds at risk of becoming homeless with the aim of preventing homelessness and keeping young people at home through support and mediation services.
Capital Project: Westway Sports scheme £785k	This S106 funded capital project will develop the site at Westway including improvements to the drainage at the Westway play pitches as well as enhancing the car park and changing facilities.
Capital Project: Play, Open Space strategy £1,174k	The planned delivery of the Play, Open Space and Playing Pitch Strategy was reported to November Cabinet. Numerous S106 projects were identified in this report and estimated costs have been generated. These projects are predominantly externally funded through S106 agreements however some projects will require additional financing on top of the S106 allocation available. In addition, £200k investment towards Tatton, Harpers Lane, King George V and Coronation Recreation grounds was agreed in 13/14 and has been carried forward to fund these projects in future years.

Corporate Priority: A STRONG LOCAL ECONOMY	
Investment Project	Overview – Revenue investment £0.591m
Chorley Business Investment for Growth (BIG) Grant £60k	Grants are available to existing businesses to assist with investment in the construction of new buildings, refurbishment of existing premises as well as the purchase of plant machinery and other business capital investment plans which will lead to the creation of new jobs. Grants are for a maximum of £10k.
Business start-up grants and loans £30k	The project will continue to assist in the creation of new start-up businesses and help those without significant capital available to them to create sustainable businesses and ultimately generate more jobs. The budget is split by providing Chorley based small businesses with start-up grants (£20k budget) and start up loans (£10k budget).
Borough wide retail grants improvement programme £80k	This project aims to encourage the take-up of vacant retail properties in Chorley, by offering grant support towards interior and exterior improvements. Existing Chorley businesses can also apply for funding to improve the visual appearance of their shop exterior.
Choose Chorley grants £75k	Available exclusively to existing businesses permanently relocating from outside, this grant provides an incentive for businesses to relocate in the borough.
Inward investment £25k	This budget will contribute to moving forwards the proposals for a digital health park on Euxton Lane
Extend the external funding officer post £24k	The post has been funded from July '15 – July '16. However a request is made to extend the post to March 2017 to allow continued applications for European funding.
Deliver the skills framework £30k	This project will commence the delivery of a three year action plan to respond to the supply and demand issues, opportunities and challenges identified in the recently commissioned Chorley skills framework.
Chorley works £39k	This project focuses on tackling unemployment by incentivising employers and supporting local people into sustainable jobs.
Vulnerable families employment project £3.5k	This project targets our most difficult to reach families and offers incentives and extra support to encourage them to engage with the existing Chorley Works programme.
Furthering key employment sites £125k	The new budget will fund the continued strategic planning relating to furthering employment sites identified in Chorley Local Plan 2012-2026.
Develop Chorley's town and rural tourism economy £35k	The aim of this project is to build on the work that has already been done around bringing more short stay visitors into Chorley, through the marketing and promotion of Chorley's assets and attractions and through the delivery of an annual programme of events.
Chorley flower show £40k	Building on the staging of the inaugural Chorley flower show in 2015, this project will see the development and staging of the second Chorley flower show in Astley Park on the 30 th and 31 st July 2016.
Chorley grand prix (British cycling) £25k	This project will support the development and delivery of a cycling and sporting programme of activities and events in Chorley, in partnership with British cycling.

Corporate Priority: AN AMBITIOUS COUNCIL THAT DOES MORE TO MEET THE NEEDS OF RESIDENTS AND THE LOCAL AREA	
Investment Project	Overview – Revenue Investment £0.129m
Integrated partner services through the Chorley public service reform partnership £15k	To support the year 2 delivery of the PSRP strategy, and encourage match funding from other partners. The delivery of this work provides an opportunity to transform the way public services are delivered locally and to explore public service integration, particularly around health and wellbeing.
Employee health scheme £20k	To provide staff with health care support in the form of paid health care expenses.
Events programme delivery £80k	This project will build on the successes of our events programmes in the past few years, which have become well established and an important way of engaging with the community, attracting visitors into the borough and supporting the local economy. The budget will help us to build on last year's programme and to provide events for different interest and audiences each month.
Additional events in Astley Hall and park £14k	This project aims to deliver a comprehensive events programme in Astley Hall and park including the 'Little Boo' Halloween event and Astley illuminated.

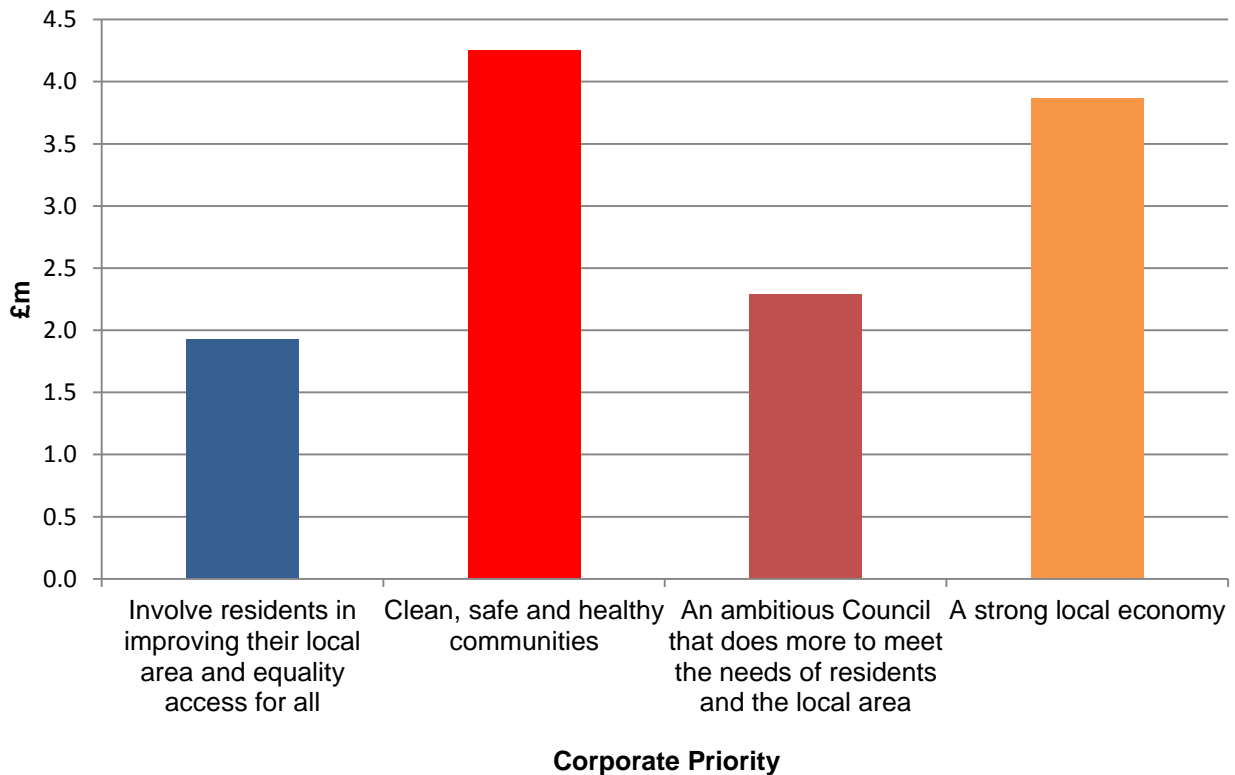
INVESTMENT SUMMARY

17. A summary of all the New Investment Packages delivered in the last four budget rounds are set out above for information. The total new investment packages total £12.330m.

Priority	New in 13/14	New in 14/15	Year 2 13/14	New in 15/16	Year 3 13/14	Year 2 14/15	New in 16/17	Total
	£m	£m	£m	£m	£m	£m	£m	£m
Involve residents in improving their local area and equality access for all – TOTAL £1.923m								
Revenue investment	0.250	0.138	0.085	0.440	0.085		0.190	1.188
Capital investment	0.135			0.600				0.735
Clean, safe and healthy communities – TOTAL £4.454m								
Revenue investment	0.284	0.120	0.100	0.051	0.100	0.045	0.498	1.198
Capital investment	0.060	0.424		0.595		0.218	1.759	3.056
An ambitious Council that does more to meet the needs of residents and the local area – TOTAL £2.285m								
Revenue investment	0.160	0.055	0.050	0.141	0.050		0.129	0.585
Capital investment	0.280			1.420				1.700
A strong local economy – TOTAL £3.869m								
Revenue investment	0.655	0.347		0.175		0.100	0.591	1.868
Capital investment	1.000			1.000				2.000
TOTAL INVESTMENT PROGRAMME - £12.330m	2.824	1.084	0.235	4.422	0.235	0.363	3.167	12.330

18. The amounts invested in the Corporate Priorities are consistent with the opinions expressed in the Budget Consultation with the top scoring public priorities being identified as safer communities, Council and partner financial resilience, resident's health and local economy development through job creation and support for businesses
19. The graph below illustrates the total investment made in each Corporate Priority since 2013/14.

2016/17 Investment Packages



IMPLICATIONS OF REPORT

20. 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

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

COMMENTS OF THE MONITORING OFFICER

22. 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
James Thomson Rebecca Huddleston	5101/5025	22 nd Feb 2016	APP C Budget Investment report 2016-17