

## Investment Projects 2016/17

Investment Area (Revenue)	Investment Budgets c/fwd to 2016/17	Investment Agreed 2015/16	Investment Agreed 2016/17	Total Budget 2016/17	2016/17 Spend to Date	2016/17 Committed to Date	2016/17 Balance	Forecast Outturn 2016/17	Forecast Balance Remaining
Deliver Neighbourhood Priorities/Environmental Clean-ups	24,030		50,000	74,030	43,327	10,930	19,773	74,030	-
16/17 year old drop in scheme	-		15,000	15,000	11,250	3,750	-	15,000	-
Connecting Communities through food	8,440			8,440	1,822	276	6,342	8,440	-
Support to the VCFS Network	-		15,000	15,000	7,500	7,500	-	15,000	-
Mediation service for Anti-Social Behaviour disputes	7,400		10,000	17,400			17,400	17,400	-
Chorley Council energy advice switching service	15,000			15,000			15,000	-	15,000
Choose Chorley Grants	104,400		75,000	179,400		131,895	47,505	179,400	-
Choose Chorley Campaign	60,000			60,000	20,276		39,724	60,000	-
Furthering Key Employment Sites	26,120		125,000	151,120	20,686	64,262	66,172	151,120	-
Inward Investment delivery (Euxton Lane - Digital Health)	-		25,000	25,000			25,000	25,000	-
Extend the External Funding Officer post	9,200		24,000	33,200	9,800		23,400	33,200	-
Deliver the Skills Framework	-		30,000	30,000			30,000	30,000	-
Chorley Works (Employability Officer)	-		39,000	39,000	6,050		32,950	21,930	17,070
Vulnerable families employment project	-		3,500	3,500	253		3,247	3,500	-
Support the expansion of local businesses (BIG grant)	114,000		60,000	174,000	39,498		134,502	174,000	-
Business Start-up (Grant and Loan)	2,400		30,000	32,400	6,781		25,619	32,400	-
Borough wide retail grants improvement programme	105,970		147,000	252,970	133,485	105,656	13,829	252,970	-
Town Centre & Steeley Lane Pilot Action Plans	130,270		-	130,270	110,996	-	19,274	130,270	-
Chorley Grand Prix - British Cycling 2016	-		25,000	25,000	4,114		20,886	4,114	20,886
Community development and volunteering (Spice)	21,440		20,000	41,440			41,440	41,440	-
Employee Health scheme	-		20,000	20,000	10,320		9,680	20,000	-
Support the food bank	-		15,000	15,000	7,500	7,500	-	15,000	-
Free Swimming	-		7,500	7,500	7,500	-	-	7,500	-
Private Property Improvement Scheme	5,180			5,180		5,180	-	5,180	-
Joint employment initiative with Runshaw College	5,000	10,000		15,000		10,000	5,000	10,000	5,000
Digital access and inclusion	5,520	25,000		30,520	5,710	14,570	10,240	30,520	-
Investigate opportunities to expand Chorley Markets	4,170			4,170	549		3,621	4,170	-
Supporting communities to access grant funding	10,600			10,600	5,300	5,300	-	10,600	-
Develop Chorley's town and rural tourism economy	35,000		35,000	70,000	30,512	10,210	29,278	70,000	-
Chorley Public Service Reform Board work plan	-		15,000	15,000	6,204		8,796	15,000	-
Campaigns and events	-		80,000	80,000	30,645	6,655	42,700	80,000	-
Disabled and dementia online venue access guides	14,860			14,860	5,158	5,077	4,625	10,500	4,360
Accommodation finding service	6,000	18,000		24,000	6,000		18,000	24,000	-
Development and delivery of community action plans	200,000		-	200,000	42		199,958	200,000	-
Chorley Flower Show 2016	-		40,000	40,000	40,000		-	40,000	-
North West in Bloom	-		50,000	50,000	27,707	200	22,093	26,000	22,000
Additional events in Astley Hall and Park	-		14,000	14,000	5,474		8,526	14,000	-
Public Noticeboards	-		10,000	10,000			10,000	10,000	-
Police Community Support Officers	-		297,000	297,000	74,250	148,500	74,250	297,000	-
Replacement of CBC's Control Orders with Public Space Protection Orders	-		20,000	20,000			20,000	20,000	-
Empty Homes Officer	12,510		26,000	38,510	10,681		27,829	38,510	-
<b>TOTALS</b>	<b>927,510</b>	<b>53,000</b>	<b>1,323,000</b>	<b>2,303,510</b>	<b>689,390</b>	<b>537,461</b>	<b>1,076,659</b>	<b>2,217,194</b>	<b>84,316</b>

Note: Committed to Date includes grant approvals and other future committed expenditure that is not necessarily yet raised on the finance system