

Investment Projects 2016/17

Investment Area (Revenue)	Investment Budgets c/fwd to 2016/17	Investment Agreed 2015/16	Investment Agreed 2016/17	In-Year Changes 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	74,030	-	-	74,030	-
16/17 year old drop in scheme	-		15,000		15,000	15,000	-	-	15,000	-
Connecting Communities through food	8,440				8,440	2,101	313	6,026	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			(10,000)	5,000	-		5,000	-	5,000
Choose Chorley Grants	104,400		75,000		179,400		131,895	47,505	179,400	-
Choose Chorley Campaign	60,000				60,000	24,635		35,365	60,000	-
Furthering Key Employment Sites	26,120		125,000		151,120	71,034	64,262	15,824	151,120	-
Inward Investment delivery (Euxton Lane - Digital Health)	-		25,000		25,000	1,000	-	24,000	25,000	-
Extend the External Funding Officer post	9,200		24,000		33,200	18,026		15,174	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	67,980		106,020	174,000	-
Business Start-up (Grant and Loan)	2,400		30,000		32,400	14,107		18,293	32,400	-
Borough wide retail grants improvement programme	105,970		80,000	167,000	352,970	133,485	105,656	113,829	352,970	-
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	(20,890)	4,110	4,110		-	4,110	-
Community development and volunteering (Spice)	21,440		20,000		41,440			41,440	41,440	-
Employee Health scheme	-		20,000		20,000	14,919		5,081	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)	-		-	-	-	-
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	9,103	11,177	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	36,267	9,575	24,158	70,000	-
Chorley Public Service Reform Board work plan	-		15,000		15,000	8,235		6,765	15,000	-
Campaigns and events	-		80,000		80,000	59,325	6,435	14,240	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	8,601		5,399	14,000	-
Public Noticeboards	-		10,000		10,000			10,000	10,000	-
Police Community Support Officers	-		297,000		297,000	148,500	148,500	-	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	22,946		15,564	38,510	-
TOTALS	927,510	53,000	1,256,000	130,930	2,367,440	957,959	513,390	896,091	2,312,010	53,430

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