

**2021/22 Capital Programme - Scheme Variations as 31st March 2022**

**APPENDIX B**

Scheme Name	Budget 2021/22 Approved at Council Feb 2021	Budget 2021/22 Approved by Cabinet Quarter 3	Slippage and reprofiling of budget (to)/from future years	Quarter 4 2021/22 Variations	Revised Budget 2021/22 as at 31st Mar 2022
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**A strong local economy**

Alker Lane Development	7,268	9,810	(3,608)		6,202
Asset Improvements	674	444	(172)		272
Buckshaw Village Rail Station	696	-			-
Chapel St and Surrounding Public Realm	2,800	-	3		3
Chorley Borough Service Centres	500	-			-
Digital Office Park	-	102	(35)		67
Market Walk Extension	-	60	63		123
Markets - Works to Existing Markets	-	494	(123)		371
Park Rd Car Parking	-	9	(1)		8
Public Realm Town Centre	1,500	580	(61)		519
Town Hall and White Hart Works	1,000	80	(65)		15
Town Hall Mezzanine	300	-			-
Bengal Street					-
Unit Above Iceland	485	-			-
<b>A strong local economy</b>	<b>15,223</b>	<b>11,579</b>	<b>(3,998)</b>	<b>-</b>	<b>7,581</b>

**An ambitious council that does more to meet the needs of residents and the local a**

Chorley Health Centre		-			-
Delivering Green Agenda	453	196	(134)		62
Town Hall Decarbonisation					-
Health Hub - Whittle Surgery	2,044	2,309		46	2,355
ICT Networks	-	200	(73)		127
ICT Mobile Devices, Citrix, CCTV, Software and Cloud-based upgrades	-	100	(100)		-

Budget 2022/23 and Future Years Approved at Council Feb 2021	Budget 2022/23 and Future Years Approved by Cabinet for Quarter 3	Slippage and reprofiling of budgets (to)/from 2021/22	Quarter 4 2021/22 Variations	Revised Budget 2022/23 and Future Years as at 31st Mar 2022
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-	1,000	3,608		4,608
600	800	172	(207)	765
-	696	-		696
-	2,800	(3)		2,797
-	500	-		500
-	120	35	100	255
-	192	(63)		129
-	-	123		123
-	-	1		1
2,000	3,223	61		3,284
-	1,220	65		1,285
-	-	-		-
			1,100	1,100
-	200	-	(100)	100
<b>2,600</b>	<b>10,751</b>	<b>3,998</b>	<b>893</b>	<b>15,642</b>

-	250	-		250
-	300	134		434
			1,590	1,590
-	-	-		-
-	-	73		73
-	1,020	100		1,120

Scheme Name	Budget 2021/22 Approved at Council Feb 2021	Budget 2021/22 Approved by Cabinet Quarter 3	Slippage and reprofiling of budget (to)/from future years	Quarter 4 2021/22 Variations	Revised Budget 2021/22 as at 31st Mar 2022
An ambitious council that does more to mee	2,497	2,805	(307)	46	2,544

Budget 2022/23 and Future Years Approved at Council Feb 2021	Budget 2022/23 and Future Years Approved by Cabinet for Quarter 3	Slippage and reprofiling of budgets (to)/from 2021/22	Quarter 4 2021/22 Variations	Revised Budget 2022/23 and Future Years as at 31st Mar 2022
-	1,570	307	1,590	3,467

### Clean, safe and healthy homes and communities

Chorley Adaptation Grant (Formerly DFG)	925	795	(15)		780
Duxburry Park Site	450	450	(8)		442
Land for Tree Planting		250	(250)		-
Leisure Centre Transfer	150	-			-
Leisure Centres Improvements	100	100	(46)		54
Leisure Centres Improvements - New Contract	2,000	-			-
Play, Recreation and Open Space Projects	2,222	503	(100)		404
Properties for Refugees		130	(130)		0
Purchase of Affordable Housing	-	879	(5)		873
Tatton	13,999	9,000	214		9,214
The Willows	-	-			-
Yarrow Meadows	-	-			-
Clean, safe and healthy homes and communi	19,846	12,107	(339)	-	11,768

1,550	1,549	15	104	1,669
-	-	8		8
	-	250		250
-	244	-		244
200	200	46		246
-	2,000	-		2,000
-	2,423	100		2,523
-	2,070	130		2,200
-	-	5		5
-	5,112	(214)		4,898
-	-	-		-
-	-	-		-
1,750	13,599	339	104	14,043

### Involving residents in improving their local area and equality of access for all

Astley	550	996	(132)		864
Astley Cottage					-
Bank Hall Restoration	-	112	(112)		-
Westway Playing Fields Sports Campus	-	1,005	104		1,108
Involving residents in improving their local ar	550	2,112	(139)	-	1,973

-	350	132		482
			448	448
-	-	112		112
-	139	(104)	100	135
-	489	139	548	1,176

<b>Scheme Name</b>	<b>Budget 2021/22 Approved at Council Feb 2021</b>	<b>Budget 2021/22 Approved by Cabinet Quarter 3</b>	<b>Slippage and reprofiling of budget (to)/from future years</b>	<b>Quarter 4 2021/22 Variations</b>	<b>Revised Budget 2021/22 as at 31st Mar 2022</b>
<b>Total</b>	<b>38,116</b>	<b>28,602</b>	<b>(4,784)</b>	<b>46</b>	<b>23,865</b>

<b>Budget 2022/23 and Future Years Approved at Council Feb 2021</b>	<b>Budget 2022/23 and Future Years Approved by Cabinet for Quarter 3</b>	<b>Slippage and reprofiling of budgets (to)/from 2021/22</b>	<b>Quarter 4 2021/22 Variations</b>	<b>Revised Budget 2022/23 and Future Years as at 31st Mar 2022</b>
<b>4,350</b>	<b>26,409</b>	<b>4,784</b>	<b>3,135</b>	<b>34,328</b>