

2022/23 Capital Programme - Scheme Variations as 31st July 2022

APPENDIX B

Scheme Name	Budget 2022/23 Approved at Council Feb 2022	Budget 2022/23 Approved by Cabinet for Outturn 2021/22	Slippage and reprofiling of budget (to)/from future years	Quarter 1 2022/23 Variations	Revised Budget 2022/23 as at 31st July 2022
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A strong local economy

Strawberry Meadows Development	1,000	4,608			-
Asset Improvements	500	465			-
Buckshaw Village Rail Station	696	696	(595)		(595)
Chapel St and Surrounding Public Realm	1,800	1,797			-
Chorley Borough Service Centres	500	500	(500)		(500)
Digital Office Park	120	255			-
Market Walk Extension	192	129			-
Markets - Works to Existing Markets	-	123			-
Park Rd Car Parking	-	-			-
Public Realm Town Centre	3,223	3,284	(2,000)		(2,000)
Town Hall and White Hart Works	1,220	1,285	(800)		(800)
Town Hall Mezzanine	-	-			-
Bengal Street	-	1,100			-
Unit Above Iceland	200	100			-
A strong local economy	9,451	14,342	(3,895)	-	(3,895)

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

Chorley Health Centre	250	250			-
Delivering Green Agenda	300	434			-
Town Hall Decarbonisation	-	1,590	(1,300)		(1,300)
Health Hub - Whittle Surgery	-				-
ICT Networks	-	73			-
ICT Mobile Devices, Citrix, CCTV, Software and Cloud-based upgrades	1,020	1,120			-

Budget 2023/24 and Future Years Approved at Council Feb 2022	Budget 2023/24 and Future Years Approved by Cabinet for Outturn 2021/22	Slippage and reprofiling of budgets (to)/from 2022/233	Quarter 1 2022/23 Variations	Revised Budget 2023/24 and Future Years as at 31st July 2022
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		-		-
300	300	-		-
		595		595
1,000	1,000	-		-
		500		500
		-		-
		-		-
		-		-
		-		-
		2,000		2,000
		800		800
		-		-
		-		-
		-		-
1,300	1,300	3,895	-	3,895

		-		-
		-		-
		1,300		1,300
		-		-
		-		-
		-		-

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An ambitious council that does more to mee	1,570	3,467	(1,300)	-	(1,300)

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-	-	1,300	-	1,300

Clean, safe and healthy homes and communities

Chorley Adaptation Grant (Formerly DFG)	775	894			-
Duxburry Park Site	-	8			-
Land for Tree Planting	-	250			-
Leisure Centre Transfer	244	244			-
Leisure Centres Improvements	100	146			-
Leisure Centres Improvements - New Contract	2,000	2,000			-
Play, Recreation and Open Space Projects	2,423	2,523		198	198
Properties for Refugees	2,070	2,200			-
Purchase of Affordable Housing	-	5			-
Chorley Lodge	-	-		390	390
Tatton	5,112	4,898			-
The Willows	-				-
Yarrow Meadows	-				-
Clean, safe and healthy homes and communi	12,724	13,168	-	588	588

775	775	-		-
		-		-
		-		-
		-		-
100	100	-		-
		-		-
		-		-
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		-		-
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		-		-
		-		-
875	875	-	-	-

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

Astley	350	482			-
Astley Cottage	-	448			-
Bank Hall Restoration	-	112			-
Westway Playing Fields Sports Campus	139	135			-
Involving residents in improving their local ar	489	1,176	-	-	-

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-	-	-	-	-

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Total	24,234	32,153	(5,195)	588	23,995
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Budget 2023/24 and Future Years Approved at Council Feb 2022	Budget 2023/24 and Future Years Approved by Cabinet for Outturn 2021/22	Slippage and reprofiling of budgets (to)/from 2022/233	Quarter 1 2022/23 Variations	Revised Budget 2023/24 and Future Years as at 31st July 2022
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2,175	2,175	5,195	-	5,195
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