

2022/23 Capital Programme - Scheme Variations as 30th September 2022

APPENDIX B

Scheme Name	Budget 2022/23 Approved at Council Feb 2022	Budget 2022/23 Approved by Cabinet for the 4 months to July 2022	Slippage and reprofiling of budget (to)/from future years	Quarter 2 2022/23 Variations	Revised Budget 2022/23 as at 30th Sept 2022
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A strong local economy

Strawberry Meadows Development	1,000	4,608	-	-	4,608
Asset Improvements	500	465	-	-	465
Buckshaw Village Rail Station	696	101	-	-	101
Chapel St and Surrounding Public Realm	1,800	1,797	(1,000)	-	797
Chorley Borough Service Centres	500	-	-	-	-
Digital Office Park	120	255	-	-	255
Market Walk Extension	192	129	-	-	129
Markets - Works to Existing Markets	-	123	-	-	123
Park Rd Car Parking	-	-	-	-	-
Public Realm Town Centre	3,223	1,284	-	-	1,284
Town Hall and White Hart Works	1,220	485	-	-	485
Town Hall Mezzanine	-	-	-	-	-
Bengal Street	-	1,100	(1,100)	-	-
Unit Above Iceland	200	100	-	-	100
A strong local economy	9,451	10,447	(2,100)	-	8,347

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

Chorley Health Centre	250	250	-	-	250
Delivering Green Agenda	300	434	-	-	434
Town Hall Decarbonisation	-	290	-	-	290
Health Hub - Whittle Surgery	-	-	-	-	-
ICT Networks	-	73	-	-	73
ICT Mobile Devices, Citrix, CCTV, Software and Cloud-based upgrades	1,020	1,120	-	-	1,120

Budget 2023/24 and Future Years Approved at Council Feb 2022	Budget 2023/24 and Future Years Approved by Cabinet for the 4 months to July 2021	Slippage and reprofiling of budgets (to)/from 2022/233	Quarter 2 2022/23 Variations	Revised Budget 2023/24 and Future Years as at 30th Sept 2022
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-	-	-	-	-
300	600	-	-	600
-	595	-	-	595
1,000	1,000	1,000	-	2,000
-	500	-	-	500
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	2,000	-	-	2,000
-	800	-	-	800
-	-	-	-	-
-	-	1,100	-	1,100
-	-	-	-	-
1,300	5,495	2,100	-	7,595

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

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An ambitious council that does more to mee	1,570	2,167	-	-	2,167

Budget 2023/24 and Future Years Approved at Council Feb 2022	Budget 2023/24 and Future Years Approved by Cabinet for the 4 months to July 2021	Slippage and reprofiling of budgets (to)/from 2022/233	Quarter 2 2022/23 Variations	Revised Budget 2023/24 and Future Years as at 30th Sept 2022
-	1,300	-	-	1,300

Clean, safe and healthy homes and communities

Chorley Adaptation Grant (Formerly DFG)	775	894	-	-	894
Duxburry Park Site	-	8	-	-	8
Land for Tree Planting	-	250	-	-	250
Leisure Centre Transfer	244	244	-	-	244
Leisure Centres Improvements	100	146	-	-	146
Leisure Centres Improvements - New Contract	2,000	2,000	-	-	2,000
Play, Recreation and Open Space Projects	2,423	2,720	-	23	2,743
Properties for Refugees	2,070	2,200	-	-	2,200
Purchase of Affordable Housing	-	5	-	-	5
Chorley Lodge	-	390	-	-	390
Tatton	5,112	4,898	-	-	4,898
The Willows	-	-	-	-	-
Yarrow Meadows	-	-	-	-	-
Clean, safe and healthy homes and communi	12,724	13,756	-	23	13,779

775	1,549	-	-	1,549
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
100	200	-	-	200
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
875	1,749	-	-	1,749

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

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

		-		-
				-
		-		-
		-		-
-	-	-	-	-

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Total	24,234	27,545	(2,100)	23	25,468
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2,175	8,544	2,100	-	10,644
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