

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

APPENDIX B

Scheme Name	Budget 2022/23 Approved at Council Feb 2022	Budget 2022/23 Approved by Cabinet for the 6 months to September 2022	Slippage and reprofiling of budget (to)/from future years	Quarter 3 2022/23 Variations	Revised Budget 2022/23 as at 31st Dec 2022
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Budget 2023/24 and Future Years Approved at Council Feb 2022	Budget 2022/23 Approved by Cabinet for the 6 months to September 2022	Slippage and reprofiling of budgets (to)/from 2022/233	Quarter 3 2022/23 Variations	Revised Budget 2023/24 and Future Years as at 31st Dec 2022
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A strong local economy

Strawberry Meadows Development	1,000	4,608	(1,608)		3,000
Asset Improvements	500	465	(343)		122
Buckshaw Village Rail Station	696	101	(100)		1
Chapel St and Surrounding Public Realm	1,800	797	(747)		50
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	(984)		300
Town Hall and White Hart Works	1,220	485	(253)		232
Town Hall Mezzanine	-	-			-
Bengal Street	-	-			-
Unit Above Iceland	200	100	(85)		15
A strong local economy	9,451	8,347	(4,120)	-	4,226

-	-	1,608		1,608
300	600	343		943
-	595	100		695
1,000	2,000	747		2,747
-	500			500
-	-			-
-	-			-
-	-			-
-	2,000	984		2,984
-	800	253		1,053
-	-			-
-	1,100			1,100
-	-	85		85
1,300	7,595	4,120	-	11,715

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	(411)	-	23
Town Hall Decarbonisation	-	290	(228)	-	63
Health Hub - Whittle Surgery	-	-	-	-	-
ICT Networks	-	73	-	-	73

	-	250		250
	-	411		411
	1,300	228		1,528
	-	-		-
	-	-		-

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ICT Mobile Devices, Citrix, CCTV, Software and Cloud-based upgrades	1,020	1,120	-	-	1,120
An ambitious council that does more to mee	1,570	2,167	(889)	-	1,278

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	-	-		-
-	1,300	889	-	2,189

Clean, safe and healthy homes and communities

Chorley Adaptation Grant (Formerly DFG)	775	894	(334)	-	560
Duxbury 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	(1,700)	-	300
Play, Recreation and Open Space Projects	2,423	2,743	(1,000)	14	1,757
Properties for Refugees	2,070	2,200	(1,200)	-	1,000
Purchase of Affordable Housing	-	5	(2,000)	2,000	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	13,779	(6,624)	2,014	9,168

775	1,549	334		1,883
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
100	200	-		200
-	-	1,700	-	1,700
-	-	1,000	-	1,000
-	-	1,200	-	1,200
-	-	2,000		2,000
-	-	390	-	390
-	-	-	-	-
-	-	-	-	-
875	1,749	6,624	-	8,373

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

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				-
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Westway Playing Fields Sports Campus	139	135			135
Involving residents in improving their local area	489	1,176	-	-	1,176
					-
Total	24,234	25,468	(11,633)	2,014	15,849

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		-		-
-	-	-	-	-
				-
2,175	10,644	11,633	-	22,277