

2023/24 Capital Programme - Scheme Variations as September 2023

APPENDIX B

Scheme Name	Budget 2023/24 Approved at Council Feb 2023	Budget 2023/24 Approved by Cabinet for the 4 months to July 2023	Slippage and reprofiling of budget (to)/from future years	Quarter 2 2023/24 Variations	Revised Budget 2023/24 as at 30th September 2023
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Budget 2024/25 and Future Years Approved at Council Feb 2023	Budget 2024/25 and Future Years Approved by Cabinet for the 4 months to July 2023	Slippage and reprofiling of budgets (to)/from 2023/24	Quarter 2 2023/24 Variations	Revised Budget 2023/24 and Future Years as at 30th September 2023
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An Enterprising Economy With Vibrant Local Centres In Urban and Local Areas

Strawberry Meadows Development	1,608	1,152	(752)	-	400
Asset Improvements	643	538	-	-	538
Buckshaw Village Rail Station	695	-	-	-	-
Chapel St and Surrounding Public Realm	2,747	500	-	-	500
Chorley Borough Service Centres	500	500	(500)	-	-
Strawberry Fields	-	196	-	-	196
Market Walk Extension	-	75	(70)	(5)	(0)
Markets - Works to Existing Market		-	-	5	5
Public Realm Town Centre	2,984	490	(490)	-	-
Town Hall and White Hart Works	1,053	242	(200)	-	42
Bengal Street	1,100	1,100	(900)	-	200
Relocation of Bengal Street		2,000	-	-	2,000
Queens Road Car Park		321	-	-	321
Unit Above Iceland	85	100	-	-	100
A strong local economy	11,415	7,214	(2,913)	-	4,302

-	-	752	-	752
300	300	-	-	300
-	696	-	-	696
-	2,297	-	-	2,297
-	-	500	-	500
-	-	-	-	-
-	-	70	-	70
-	-	-	-	-
-	2,379	490	-	2,869
-	1,000	200	-	1,200
-	-	900	-	900
-	1,750	-	-	1,750
-	-	-	-	-
-	-	-	-	-
300	8,422	2,913	-	11,335

Green And Sustainable Borough

Chorley Health Centre	250	-	-	-	-
Delivering Green Agenda	411	396	-	-	396
Town Hall Decarbonisation	1,528	1,538	(1,538)	-	-
ICT Mobile Devices, Citrix, CCTV, Software and Cloud-based upgrades	-	388	-	-	388
An ambitious council that does more to mee	2,189	2,322	(1,538)	-	784

-	250	-	-	250
-	-	-	-	-
-	-	1,538	-	1,538
-	-	-	-	-
-	250	1,538	-	1,788

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Housing Where Residents Live Well

Chorley Adaptation Grant (Formerly DFG)	1,109	1,130	-	77	1,207
Land for Tree Planting	-	250	-	-	250
Leisure Centre Transfer	-	-	-	-	-
Leisure Centres Improvements	100	199	-	-	199
Leisure Centres Improvements - New Contract	1,700	1,000	-	-	1,000
Play, Recreation and Open Space Projects	1,000	1,885	-	113	1,998
Properties for Refugees	1,200	1,375	-	-	1,375
Purchase of Affordable Housing	2,000	2,000	-	-	2,000
Chorley Lodge	-	350	-	-	350
Tatton	390	97	-	-	97
Clean, safe and healthy homes and communi	7,499	8,286	-	190	8,476

1,550	1,550	-	-	1,550
-	-	-	-	-
-	-	-	-	-
100	100	-	-	100
-	1,240	-	-	1,240
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
1,650	2,890	-	-	2,890

Healthy, Safe and Engaged Communities

Astley/Astley Cottage	-	249	-	-	249
Westway Playing Fields Sports Campus	-	120	-	-	120
Involving residents in improving their local ar	-	369	-	-	369

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

Total	21,103	18,191	(4,450)	190	13,930
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1,950	11,562	4,450	-	16,013
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