

Scheme Name	Budget 2023/24 Approved at Council Feb 2023 £'000	Budget 2023/24 Approved by Cabinet for the 9 months to December 2023 £'000	Slippage and reprofiling of budget (to)/from future years £'000	Quarter 4 2023/24 Variations £'000	Revised Budget 2023/24 as at 31st March 2024 £'000	Budget 2024/25 and Future Years Approved at Council Feb 2023 £'000	Budget 2024/25 Approved by Cabinet for the 9 months to December 2023 £'000	Slippage and reprofiling of budgets (to)/from 2023/24 £'000	Quarter 4 2023/24 Variations £'000	Revised Budget 2024/25 and Future Years as at 31st March 2024 £'000
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An Enterprising Economy With Vibrant Local Centres In Urban and Local Areas

Strawberry Meadows Development	1,608	400	(125)		275
Asset Improvements	643	538	(19)		519
Buckshaw Village Rail Station	695	-			-
Chapel St and Surrounding Public Realm	2,747	100	(100)		-
Chorley Bus Station					
Chapel Street					
Euxton Private development - retail units					
Astley Village Nursery and Retail Units					
Chorley Borough Service Centres	500	-			-
Strawberry Fields	-	196	(50)		146
Market Walk Extension	-	(0)			(0)
Markets - Works to Existing Market		5	(0)		5
Public Realm Town Centre	2,984	-	1		1
Town Hall and White Hart Works	1,053	132	(33)		99
Bengal Street	1,100	200	(177)		23
Relocation of Bengal Street		2,000	(139)		1,861
Queens Road Car Park		321	(82)		239
Unit Above Iceland	85	30	(24)		6
Woodlands Development Site	-	5,449	(43)		5,405
A strong local economy	11,415	9,370	(792)	-	8,579

	-	752	125		878
	300	300	19	600	919
	-	696	-		696
	-	2,697	100		2,797
				445	445
				83	83
				50	50
				149	149
	-	500	-		500
	-	-	50		50
	-	70	-		70
	-	-	0		0
	-	2,869	(1)		2,869
	-	1,110	33		1,143
	-	900	177		1,077
	-	1,750	139		1,889
	-	-	82		82
	-	70	24		94
		1,118	43		1,161
	300	12,833	792	1,327	14,952

Green And Sustainable Borough

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Chorley Health Centre	250	-			-	-	250	-		250
Delivering Green Agenda	411	396	(331)	(65)	-	-	-	331		331
Town Hall Decarbonisation	1,528	-			-	-	1,538	-		1,538
Health Hub - Whittle Surgery			1					(1)		(1)
Fleet Replacement									900	900
ICT Mobile Devices, Citrix, CCTV, Software and Cloud-based upgrades	-	388	(84)		304	-	-	84		84
	2,189	784	(414)	(65)	304	-	1,788	414	900	3,102

Housing Where Residents Live Well

Chorley Adaptation Grant (Formerly DFG)	1,109	1,007	46		1,053	1,550	1,750	(46)	775	2,479
Land for Tree Planting	-	252	0		252	-	-	(0)		(0)
Leisure Centre Transfer	-	-			-	-	-	-		-
Leisure Centres - capital works and maintenance	100	119	(48)		71	100	180	48	200	428
Leisure Centres Improvements	1,700	590	(3)		587	-	1,650	3		1,653
Play, Recreation and Open Space Projects	1,000	2,181	(975)		1,206	-	-	975	452	1,427
Properties for Refugees	1,200	1,000	(83)		917	-	375	83		457
Purchase of Affordable Housing	2,000	-			-	-	2,000	-		2,000
Birkacre Reservoir									400	400
Chorley Lodge	-	50	(38)		12	-	300	38		338
Tatton	390	99	(49)		50	-	-	49		49
Clean, safe and healthy homes and communi	7,499	5,299	(1,150)	-	4,149	1,650	6,255	1,150	1,827	9,232

Healthy, Safe and Engaged Communities

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Astley/Astley Cottage	-	249	(208)		41
Westway Playing Fields Sports Campus	-	120	(7)		113
Involving residents in improving their local ar	-	369	(215)	-	154
Total	21,103	15,822	(2,571)	(65)	13,185

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-	-	208	-	208
-	-	7	-	7
-	-	215	-	215
1,950	20,875	2,571	4,054	27,500