

2024/25 Capital Programme - Scheme Variations as 31 December 2024

APPENDIX B

Scheme Name	Budget 2024/25 Approved at Council Feb 2024	Budget 2024/25 Approved by Cabinet for the 6 months to September 2024	Slippage and reprofiling of budget (to)/from future years	Quarter 3 2024/25 Variations	Revised Budget 2024/25 as at 31st December 2024	Budget 2025/26 and Future Years Approved at Council Feb 2024	Budget 2025/26 Approved by Cabinet for the 6 months to September 2024	Slippage and reprofiling of budgets (to)/from 2024/25	Quarter 3 2024/25 Variations	Revised Budget 2025/26 and Future Years as at 31st December 2024
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000

An Enterprising Economy With Vibrant Local Centres In Urban and Local Areas

Strawberry Meadows Development	100	225			225
Asset Improvements	300	569			569
Buckshaw Village Rail Station	696	-			-
Chapel St and Surrounding Public Realm	2,697	-			-
Chorley Bus Station	-	420			420
Chapel Street		132			132
Euxton Private development - retail units		26	(25)		1
Astley Village Nursery and Retail Units		149			149
Chorley Borough Service Centres	500	500		(100)	400
Strawberry Fields	-	50			50
Market Walk Extension	70	70			70
Public Realm Town Centre	2,869	369	(369)		(0)
Town Hall and White Hart Works	1,110	443	(300)		143
Levelling up	2,650	1,956			1,956
Queens Road Car Park		82			82
Unit Above Iceland	70	94			94
Woodlands Development Site	1,118	1,161			1,161
An Enterprising Economy With Vibrant Local Centres In Urban and Local Areas	12,180	6,246	(694)	(100)	5,452

	652	652	-	-	652
	600	350	-	-	350
	-	696	-	-	696
	-	2,797	-	-	2,797
		-	-	-	-
		-	-	-	-
		-	25	-	25
		-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	1,629	369	-	1,998
	-	700	300	-	1,000
	-	40,643	-	-	40,643
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	1,252	47,467	694	-	48,161

Green And Sustainable Borough

Chorley Health Centre	250	-			-
Delivering Green Agenda	-	331			331
Town Hall Decarbonisation	1,538	338	(338)		(0)
Health Hub - Whittle Surgery		-			-
Fleet Replacement		163			163
ICT Mobile Devices, Citrix, CCTV, Software and Cloud	-	84			84
Food waste Collections - Vehilces		-			-
Food waste Collections - waste containers		-			-
Green And Sustainable Borough	1,788	916	(338)	-	578

	-	250	-	-	250
	-	-	-	-	-
	-	1,200	338	-	1,538
	-	-	-	-	-
		737	-	-	737
	-	-	-	-	-
		818	-	-	818
		738	-	-	738
	-	3,743	338	-	4,081

Housing Where Residents Live Well

Chorley Adaptation Grant (Formerly DFG)	975	929		30	959
Land for Tree Planting	-	-			-
Leisure Centre Transfer	-	-			-
Leisure Centres - capital works and maintenance	180	228			228
Leisure Centres Improvements	1,650	1,653			1,653
Play, Recreation and Open Space Projects	-	1,433	(720)		712
Properties for Refugees	375	457			457
Purchase of Affordable Housing	2,000	-			-
Birkacre Reservoir		150			150
Chorley Lodge	300	338	(330)		8
Tatton	-	49			49
All seasons leisure centre -Installiations of PV Panels, add. Metering and software		182			182
Afghanistan Refugee Resettlement Programme		655			655
Housing Where Residents Live Well	5,480	6,074	(1,050)	30	5,053

1,550	1,549	-	-	1,549
-	(0)	-	-	(0)
-	-	-	-	-
200	200	-	-	200
-	-	-	-	-
-	36	720	1,264	2,020
-	2,000	-	-	2,000
-	-	-	(2,000)	(2,000)
-	250	-	-	250
-	-	330	-	330
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
1,750	4,035	1,050	(736)	4,349

Healthy, Safe and Engaged Communitis

Astley/Astley Cottage	-	100			100
Westway Playing Fields Sports Campus	-	7			7
Healthy, Safe and Engaged Communitis	-	107	-	-	107
Total	19,448	13,343	(2,082)	(70)	11,190

-	208	-	-	208
-	-	-	-	-
-	208	-	-	208
-	-	-	-	-
3,002	55,453	2,082	(736)	56,799