

Appendix 4 - Capital Programme (June 2014)

	2014/15 Previous Forecast	2014/15 Current Forecast	2014/15 Variance	2015/16 Previous Forecast	2015/16 Current Forecast	2015/16 Variance	2016/17 Previous Forecast	2016/17 Current Forecast	2016/17 Variance	2014/15 to 2016/17 Previous Forecast	2014/15 to 2016/17 Current Forecast	2014/15 to 2016/17 Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<i>Asset Improvement Programme</i>												
Contribution to Cotswold Refurbishment	0	72	72	0	0	0	0	0	0	0	72	72
Other Asset Improvements	200	128	-72	200	200	0	200	200	0	600	528	-72
<i>Regeneration Programme</i>												
Market Street Redevelopment	1,000	1,000	0	0	0	0	0	0	0	1,000	1,000	0
Other Regeneration Projects	300	300	0	0	0	0	0	0	0	300	300	0
Car Park Resurfacing	358	358	0	0	0	0	0	0	0	358	358	0
Market Street Refurbishment (98-102)	32	32	0	0	0	0	0	0	0	32	32	0
Bengal Street Grant 2013-14	40	40	0	0	0	0	0	0	0	40	40	0
Chorley East Health Centre	6,650	6,650	0	0	0	0	0	0	0	6,650	6,650	0
HR Management System	15	15	0	0	0	0	0	0	0	15	15	0
Chorley Market Gazebos	0	10	10	0	0	0	0	0	0	0	10	10
Total Chief Executives	8,595	8,605	10	200	200	0	200	200	0	8,995	9,005	10
<i>Affordable Housing Projects</i>												
Halliwell Street	77	77	0	0	0	0	0	0	0	77	77	0
St George's Street	272	272	0	0	0	0	0	0	0	272	272	0
Beaconsfield Terrace	74	27	-47	0	0	0	0	0	0	74	27	-47
Housing Renewal	380	83	-297	127	0	-127	0	0	0	507	83	-424
Disabled Facilities Grant	305	405	100	370	420	50	0	0	0	675	825	150
Cotswold House Improvements	146	466	320	0	0	0	0	0	0	146	466	320
Bengal Street Depot Accommodation	75	75	0	0	0	0	0	0	0	75	75	0
Home Energy Repair Grants	3	3	0	0	0	0	0	0	0	3	3	0
Climate Change Pot	7	7	0	0	0	0	0	0	0	7	7	0
Thin Client Implementation	47	47	0	0	0	0	0	0	0	47	47	0
Unified Intelligent Desktop	3	3	0	0	0	0	0	0	0	3	3	0
Total Customer and Advice Services	1,388	1,465	77	497	420	-77	0	0	0	1,885	1,885	0
<i>Astley Hall & Park Development Programme</i>												
Astley Hall Farmhouse	78	78	0	0	0	0	0	0	0	78	78	0
Other Astley Hall & Park Development	360	360	0	0	0	0	0	0	0	360	360	0
Astley Hall & Park Development (New Investment)	324	324	0	218	218	0	0	0	0	542	542	0
Adlington Play Facilities (s106)	103	133	30	0	0	0	0	0	0	103	133	30
Big Wood Reservoir	12	12	0	0	0	0	0	0	0	12	12	0
Clayton Brook Village Hall Extension	130	130	0	0	0	0	0	0	0	130	130	0
Eaves Green Play Development (s106)	178	178	0	0	0	0	0	0	0	178	178	0
Leisure Centres Improvements	59	59	0	275	275	0	75	75	0	409	409	0
Play & Recreation Fund (s106)	24	24	0	0	0	0	0	0	0	24	24	0
Play Recreation POS Projects (s106)	155	155	0	0	0	0	0	0	0	155	155	0
Rangletts Recreation Ground (s106)	365	365	0	0	0	0	0	0	0	365	365	0
Recycling receptacles	110	110	0	115	115	0	115	115	0	340	340	0
Buckshaw Village Cycle Network (s106)	11	11	0	0	0	0	0	0	0	11	11	0
Buckshaw Village Rail Station (s106)	726	726	0	0	0	0	0	0	0	726	726	0
Eaves Green Link Road - contbn to LCC - (s106)	80	80	0	0	0	0	0	0	0	80	80	0
Highway Improvements Pilling Lane Area (s106)	150	150	0	0	0	0	150	0	0	150	150	0
Puffin Crossing Collingwood Letchworth (s106)	48	48	0	0	0	0	0	0	0	48	48	0
Yarrow Valley Country Park Reservoir Work	2	2	0	0	0	0	0	0	0	2	2	0
Total Public Protection, Streetscene and Community	2,914	2,945	30	608	608	0	190	190	0	3,712	3,743	30
Total Capital Programme	12,897	13,014	117	1,305	1,228	-77	390	390	0	14,592	14,632	40