

CAPITAL PROGRAMME 2017/18 TO 2020/21

APPENDIX G1

| <u>Customer & Digital</u> | 2017/18 £m | 2018/19 £m | 2019/20 £m | 2020/21 £m | Total 2017/18 to 2020/21 £m |
|--------------------------------------|---------------|---------------|---------------|---------------|--------------------------------------|
| Recycling receptacles | 0.055 | 0.045 | 0.030 | 0.030 | 0.160 |
| Recycling receptacles - Garden Waste | 0.245 | 0.000 | 0.000 | | 0.245 |
| Puffin Crossing Collingwood Rd | 0.048 | 0.000 | 0.000 | | 0.048 |
| People & Places Vehicles & Plant | 0.045 | | | | 0.045 |
| ICT Modernisation | 0.750 | 0.000 | 0.000 | | 0.750 |
| Bank Hall Restoration | 2.200 | 0.000 | 0.000 | | 2.200 |
| Path Works to Cemeteries | 0.141 | 0.077 | 0.000 | | 0.218 |
| | 3.483 | 0.122 | 0.030 | 0.030 | 3.665 |

Policy & Governance

| | | | | | |
|--------------------|--------------|--------------|--------------|--------------|--------------|
| Chorley Youth Zone | 1.445 | 0.000 | 0.000 | | 1.445 |
| Astley 2020 | 0.156 | 0.441 | 0.000 | | 0.597 |
| | 1.601 | 0.441 | 0.000 | 0.000 | 2.042 |

Early Intervention

| | | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|
| Chorley Adaptation Grant | 0.824 | 0.666 | 0.666 | 0.666 | 2.822 |
| Cotswold House Improvements | 0.142 | 0.000 | 0.000 | | 0.142 |
| Leisure Centres Improvements | 0.090 | 0.030 | 0.100 | 0.100 | 0.320 |
| Delivery of CCTV 15/16 - 17/18 | 0.027 | 0.000 | 0.000 | | 0.027 |
| | 1.083 | 0.696 | 0.766 | 0.766 | 3.311 |

Regeneration & Inward Investment

| | | | | | |
|--|---------------|---------------|--------------|--------------|---------------|
| Asset Improvements | 0.383 | 0.400 | 0.300 | 0.300 | 1.383 |
| Market Walk Extension & Public Realm* | 3.163 | 8.831 | 3.345 | | 15.339 |
| Steeley Lane Gateway | 0.119 | 0.160 | 0.000 | | 0.279 |
| Car Parks Pay & Display Ticket Machines | 0.043 | 0.000 | 0.000 | | 0.043 |
| Yarrow Meadows | 0.059 | 0.112 | 0.000 | | 0.171 |
| Buckshaw Village Rail Station | 0.000 | 0.696 | 0.000 | | 0.696 |
| Eaves Green Play Development | 0.053 | 0.000 | 0.000 | | 0.053 |
| Play, Recreation and Open Space Projects | 0.976 | 1.358 | 0.000 | | 2.335 |
| Ranglelts Recreation Ground | 0.098 | 0.000 | 0.000 | | 0.098 |
| Yarrow Valley Car Park | 0.213 | 0.000 | 0.000 | | 0.213 |
| Recreation Strategy | 0.000 | 0.105 | 0.000 | | 0.105 |
| Primrose Retirement Village** | 3.426 | 6.544 | 0.000 | | 9.970 |
| Westway Playing Fields Sports Campus | 0.055 | 0.896 | 0.000 | | 0.951 |
| Digital Office Park*** | 1.704 | 5.690 | 0.000 | | 7.394 |
| Digital Office Park – Enabling Works | 0.900 | 0.000 | 0.000 | | 0.900 |
| Buckshaw Bus Stops | 0.040 | 0.000 | 0.000 | | 0.040 |
| | 11.233 | 24.792 | 3.645 | 0.300 | 39.970 |

| | | | | |
|---------------|---------------|--------------|--------------|---------------|
| 17.400 | 26.051 | 4.441 | 1.096 | 48.988 |
|---------------|---------------|--------------|--------------|---------------|

* Total Market Walk Extension budget is £16.3m including £1.025m expenditure incurred in 15/16 to 16/17

** Total Primrose Retirement budget is £10.591m including £621k expenditure incurred in 2016/17

*** Total Digital Office Park budget is £8.100m including £706k expenditure incurred in 2016/17