

2021/22 Capital Programme - Scheme Variations as 31st December 2021

APPENDIX B

Scheme Name	Budget 2021/22 Approved at Council Feb 2021	Budget 2021/22 Approved by Cabinet for Quarter 2	Slippage and reprofiling of budget (to)/from future years	Quarter 3 2021/22 Variations	Revised Budget 2021/22 as at 31st Dec 2021
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A strong local economy

Alker Lane Development	7,268	10,810	(1,000)		9,810
Asset Improvements	674	644	(200)		444
Buckshaw Village Rail Station	696	-			-
Chapel St and Surrounding Public Realm	2,800	1,000	(1,000)		-
Chorley Borough Service Centres	500	-			-
Digital Office Park	-	222	(120)		102
Market Walk Extension	-	252	(192)		60
Markets - Works to Existing Markets	-	494			494
Park Rd Car Parking	-	9			9
Public Realm Town Centre	1,500	803	(223)		580
Town Hall and White Hart Works	1,000	1,300	(1,220)		80
Town Hall Mezzanine	300	-			-
Unit Above Iceland	485	200	(200)		-
A strong local economy	15,223	15,734	(4,155)	-	11,579

An ambitious council that does more to meet the needs of residents and the local area

Chorley Health Centre		-			-
Delivering Green Agenda	453	396	(200)		196
Health Hub - Whittle Surgery	2,044	2,309			2,309
ICT Networks	-	200			200
ICT Mobile Devices, Citrix, CCTV, Software and Cloud-based upgrades	-	-		100	100
An ambitious council that does more to mee	2,497	2,905	(200)	100	2,805

Budget 2022/23 and Future Years Approved at Council Feb 2021	Budget 2022/23 and Future Years Approved by Cabinet for Quarter 2	Slippage and reprofiling of budgets (to)/from 2021/22	Quarter 3 2021/22 Variations	Revised Budget 2022/23 and Future Years as at 31st Dec 2021
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-	-	1,000		1,000
600	600	200		800
-	696	-		696
-	1,800	1,000		2,800
-	500	-		500
-	-	120		120
-	-	192		192
-	-	-		-
-	-	-		-
2,000	3,000	223		3,223
-	-	1,220		1,220
-	-	-		-
-	-	200		200
2,600	6,596	4,155	-	10,751

-	250	-		250
-	100	200		300
-	-	-		-
-	-	-		-
-	-	-	1,020	1,020
-	350	200	1,020	1,570

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Clean, safe and healthy homes and communities

Chorley Adaptation Grant (Formerly DFG)	925	795			795
Duxbury Park Site	450	450			450
Land for Tree Planting				250	250
Leisure Centre Transfer	150	244	(244)		-
Leisure Centres Improvements	100	100			100
Leisure Centres Improvements - New Contract	2,000	2,000	(2,000)		-
Play, Recreation and Open Space Projects	2,222	2,783	(2,280)		503
Properties for Refugees				130	130
Purchase of Affordable Housing	-	879			879
Tatton	13,999	14,112	(5,112)		9,000
The Willows	-	-			-
Yarrow Meadows	-	-			-
Clean, safe and healthy homes and communi	19,846	21,363	(9,636)	380	12,107

1,550	1,549	-		1,549
-	-	-		-
		-		-
-	-	244		244
200	200	-		200
-	-	2,000		2,000
-	-	2,280	143	2,423
-	-	-	2,070	2,070
-	-	-		-
-	-	5,112		5,112
-	-	-		-
-	-	-		-
1,750	1,749	9,636	2,213	13,599

Involving residents in improving their local area and equality of access for all

Astley	550	1,346	(350)		996
Bank Hall Restoration	-	112			112
Westway Playing Fields Sports Campus	-	1,144	(139)		1,005
Involving residents in improving their local ar	550	2,601.100	(489)	-	2,112

-	-	350		350
-	-	-		-
-	-	139		139
-	-	489	-	489

Total	38,116	42,603	(14,481)	480	28,602
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4,350	8,695	14,481	3,233	26,409
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