

**2022/23 Capital Programme - Scheme Variations as March 2023**

**APPENDIX B**

Scheme Name	Budget 2022/23 Approved at Council Feb 2022	Budget 2022/23 Approved by Cabinet for the 9 months to December 2022	Slippage and reprofiling of budget (to)/from future years	Quarter 4 2022/23 Variations	Revised Budget 2022/23 as at 31st March 2023
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Budget 2023/24 and Future Years Approved at Council Feb 2022	Budget 2022/23 Approved by Cabinet for the 9 months to December 2022	Slippage and reprofiling of budgets (to)/from 2022/233	Quarter 4 2022/23 Variations	Revised Budget 2023/24 and Future Years as at 31st March 2023
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**A strong local economy**

Strawberry Meadows Development	1,000	3,000	456	-	3,456
Asset Improvements	500	122	20	-	142
Buckshaw Village Rail Station	696	1	(1)	-	-
Chapel St and Surrounding Public Realm	1,800	50	(50)	-	-
Chorley Borough Service Centres	500	-	-	-	-
Digital Office Park	120	255	(111)	-	144
Market Walk Extension	192	129	(75)	(34)	21
Markets - Works to Existing Markets	-	123		34	156
Park Rd Car Parking	-	-	-	-	-
Public Realm Town Centre	3,223	300	(206)	-	94
Town Hall and White Hart Works	1,220	232	(189)	-	43
Town Hall Mezzanine	-	-	-	-	-
Bengal Street	-	-	-	-	-
Unit Above Iceland	200	15	(15)	-	-
<b>A strong local economy</b>	<b>9,451</b>	<b>4,226</b>	<b>(171)</b>	<b>-</b>	<b>4,055</b>

-	1,608	(456)	-	1,152
300	943	(20)	-	923
-	695	1	-	696
1,000	2,747	50	-	2,797
-	500	-	-	500
-	-	111	-	111
-	-	75	-	75
-	-	-	-	-
-	-	-	-	-
-	2,984	206	-	3,190
-	1,053	189	-	1,242
-	-	-	-	-
-	1,100	-	-	1,100
-	85	15	-	100
<b>1,300</b>	<b>11,715</b>	<b>171</b>	<b>-</b>	<b>11,887</b>

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

Chorley Health Centre	250	-	-	-	-
Delivering Green Agenda	300	23	15	-	38
Town Hall Decarbonisation	-	63	(10)	-	52
Health Hub - Whittle Surgery	-	-	-	(44)	(44)
ICT Networks	-	73	-	95	168
ICT Mobile Devices, Citrix, CCTV, Software and Cloud-based upgrades	1,020	1,120	(388)	(95)	637

-	250	-	-	250
-	411	(15)	-	396
-	1,528	10	-	1,538
-	-	-	-	-
-	-	-	-	-
-	-	388	-	388

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An ambitious council that does more to mee	1,570	1,278	(383)	(44)	851

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-	2,189	383	-	2,572

### Clean, safe and healthy homes and communities

Chorley Adaptation Grant (Formerly DFG)	775	560	83	70	712
Duxburry Park Site	-	8	-	-	8
Land for Tree Planting	-	250	(250)	-	-
Leisure Centre Transfer	244	244	(244)	-	-
Leisure Centres Improvements	100	146	(99)	-	47
Leisure Centres Improvements - New Contract	2,000	300	(296)	-	4
Play, Recreation and Open Space Projects	2,423	1,757	(784)	21	994
Properties for Refugees	2,070	1,000	(175)	(2)	823
Purchase of Affordable Housing	-	5	-	2	8
Chorley Lodge	-	-	40	-	40
Tatton	5,112	4,898	-	238	5,136
The Willows	-	-	-	-	-
Yarrow Meadows	-	-	-	-	-
Clean, safe and healthy homes and communi	12,724	9,168	(1,726)	330	7,772

775	1,883	(83)	104	1,905
-	-	-	-	-
-	-	250	-	250
-	-	244	-	244
100	200	99	-	299
-	1,700	296	-	1,996
-	1,000	784	26	1,810
-	1,200	175	-	1,375
-	2,000	-	-	2,000
-	390	(40)	-	350
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
875	8,373	1,726	130	10,229

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

Astley/Astley Cottage	350	929	(249)		681
Bank Hall Restoration	-	112	-	14	125
Westway Playing Fields Sports Campus	139	135	(120)	-	15
Involving residents in improving their local ar	489	1,176	(369)	14	821

-	-	249	-	249
-	-	-	-	-
-	-	120	-	120
-	-	369	-	369

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<b>Total</b>	<b>24,234</b>	<b>15,849</b>	<b>(2,648)</b>	<b>299</b>	<b>13,500</b>

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<b>2,175</b>	<b>22,277</b>	<b>2,648</b>	<b>130</b>	<b>25,056</b>