

Scheme Name	Actual Costs to 22/23	Current 23/24 Budget	Current 24/25 Budget	Current 25/26 Budget	Revised 23/24 Budget	Revised 24/25 Budget	Revised 25/26 Budget	Overall Variation	Slippage to future years	Explanation of slippage / variation
STF MANCHESTER RD HUB	340,255	8,029,911	1,526,600	58,000	459,433	9,065,316	1,827,922	1,738,160	-7,570,478	Client changes to internal layout and inclusion of café and community space changes has pushed programme back and increased the costs. This has delayed construction hence slippage.
STF MANCHESTER RD PM	127,878	2,624,621	2,258,790	500,000	225,160	4,289,938	868,314	-0	-2,399,462	Client changes to include Towns Square and then subsequently change Town Square design has pushed programme back. This has delayed construction hence slippage.
STF SHOP FRONTS - ARCADE	24,605	579,895	0	0	13,653	566,242	-	0	-566,242	Shop Fronts surveys have taken an additional month than planned. Delayed brief from client resulted in a longer design period. Anticipated to commence construction in subsequent 24/25.
STF HIGH ST ACCESSIBILITY	12,980	237,020	100,000	0	37,553	299,467	-	0	-199,467	The delays to Placemaking - which this project is paired with, has delayed this project.
STF SPORTS HUB - PAVILION	90,074	1,023,050	0	0	3,433	606,493	-	-413,124	-606,493	The delivery of the scheme is under review, business case to be updated to reflect changes.
STF OXLEY PARK PH 2	56,903	255,060	380,037	0	257,084	378,013	-	0	2,024	Accelerated spend due to fees being charged for Temporary Traffic Regulation Order Fees for paths within Oxley Park.
STF LITTLE DON IMPROVEMENTS	8,901	26,299	0	0	873	-	-	-25,426	-	Not able to commit the budget to this project until there is more clarity on costs for Community Hub and Placemaking projects.
STF HYDROTHERAPY POOL	4,663	1,112,667	0	0	9,669	-	-	-1,102,998	-	The Towns Fund Board made a decision not to progress with this project at this point.
STF SHOP FRONT GRANTS	-	411,000	219,000	0	1,115	-	-	-628,885	-	Not able to commit the budget to this project until there is more clarity on costs for Community Hub and Placemaking projects.
STF BUS IMPROVEMENTS	-	670,000	-	0	8,144	661,856	-	0	-661,856	Capital grant payment has slipped to 2024/25.
STF WALKING & CYCLING TRAILS	112,761	60,488	-	0	26,448	34,040	-	0	-34,040	Slippage relates to Capital Service Delivery and Consultant fees, and Surveys costs.
STF SPORTS HUB 3G PITCH	30,154	3,032	0	0	3,032	-	0	0	0	N/A
STF SPORTS HUB GRANT	2,245	5,000	222,631	0	5,000	222,631	0	0	0	N/A
	<b>811,418</b>	<b>15,038,043</b>	<b>4,707,058</b>	<b>558,000</b>	<b>1,050,596</b>	<b>16,123,995</b>	<b>2,696,236</b>	<b>- 432,274</b>	<b>- 12,036,014</b>	

This page is intentionally left blank