

**2022/23 Capital Programme - Scheme Variations as 31st 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 2023/24 and Future Years Approved by Cabinet for the 9 months to December 2022	Slippage and reprofiling of budgets (to)/from 2022/23	Quarter 4 2022/23 Variations	Revised Budget 2023/24 and Future Years as at 31st March 2023
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**Good homes, green spaces and healthy places**

**Green Infrastructure**

Green Infrastructure unallocated	275	146	(105)	(16)	25
Green Link - Penwortham Holme to Howick	250	(0)	-	-	(0)
Leyland Loop	26	16	(15)	-	1
Bridleway in western Leyland	-	3	1	-	4
Electric Vehicle Charging Points	180	203	(193)	-	10
<b>Green Infrastructure Total</b>	<b>731</b>	<b>368</b>	<b>(312)</b>	<b>(16)</b>	<b>40</b>

280	280	105	(355)	29
-	310	-	-	310
-	47	15	(62)	-
-	15	(1)	-	14
-		193	-	193
<b>280</b>	<b>652</b>	<b>312</b>	<b>(418)</b>	<b>546</b>

**Worden Park**

Arboretum landscaping	-	-	-	-	-
Craft Units Windows and Security Grills	40	40	(15)	-	25
Farmyard Cottages Windows and rendering	-	76	(2)	-	74
Farmyard Cottages - Heating	24	24	(24)	-	-
Ice House front façade	10	-	-	-	-
Sewerage pumping station and septic tanks	20	20	(20)	-	-
Shaw Brook weirs and banking	25	-	-	-	-
Shaw Wood footpaths	25	-	-	-	-
Walled garden pot house - replace the building frame and base walls	100	50	(50)	-	-
Worden Park fountain	80	80	(80)	-	-
Worden Hall Remedial Wall Repairs	-	-	-	-	-

-	-	-	-	-
-	-	15	-	15
-	-	2	-	2
-	-	24	-	24
-	10	-	-	10
-	20	20	-	40
25	121	-	-	121
25	-	-	-	-
-	50	50	-	100
-	-	80	-	80
-	45	-	-	45

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Worden Park infrastructure and landscaping	250	150	(150)	-	-
Worden Hall refurbishment	598	1,736	(263)	-	1,473
<b>Worden Park Total</b>	<b>1,172</b>	<b>2,176</b>	<b>(604)</b>	<b>-</b>	<b>1,572</b>

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250	350	150	418	918
-	-	263	-	263
<b>300</b>	<b>596</b>	<b>604</b>	<b>418</b>	<b>1,617</b>

### Other Parks and Open Spaces

Hurst Grange Park drainage	9	-	-	-	-
Hurst Grange Park Paths	40	59	(19)	-	40
Hurst Grange Coach House Phase 2	60	78	(55)	-	23
Open Spaces - Bent Lane	-	30	(2)	-	28
Open Spaces - Balcarres Green	-	1	(1)	-	-
Open Spaces - Mounsey Road	80	80	(80)	-	-
Other Parks - Footpaths (Fossdale Moss, Priory, Valley Road)	-	45	(45)	-	-
Playground - Haig Avenue	-	4	(1)	(3)	(1)
Playground - Hurst Grange	-	1	(1)	(2)	(2)
Playground - Bellis Way	-	2	-	-	2
Playground - Bent Lane	-	9	-	-	9
Playground - The Holme, Bamber Bridge	50	225	-	-	225
Playground - Moss Side Village Green	175	175	(4)	-	171
Playground - Birch Avenue, Penwortham	145	145	(1)	-	144
Playground - Margaret Road, Penwortham	-	-	-	-	-
Playground - Ryden Avenue	70	70	(70)	-	-
Playground - Hutton	95	95	(95)	-	-
Playground - Longton	-	-	-	-	-

-	9	-	-	9
-	-	19	-	19
-	-	55	-	55
-	-	2	-	2
-	-	1	-	1
-	-	80	-	80
-	-	45	-	45
-	-	1	-	1
-	-	1	-	1
-	-	-	-	-
-	-	-	-	-
-	-	4	-	4
-	-	1	-	1
100	100	-	-	100
-	-	70	-	70
-	-	95	-	95
120	120	-	-	120

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Playground - King George V, Penwortham	-	-	-	-	-
Playground - New Longton	-	-	-	-	-
Lighting upgrade to LED - Tardy Gate Playground & 3 other sites	-	25	(25)	-	-
Sand/woodchip pit edge replacements - Withy Grove & Gregson Lane Playgrounds	40	40	(28)	16	28
Hurst Grange Park - New link path	-	-	-	-	-
Strawberry Valley Park, Bent Lane Phase 2	40	80	(77)	-	3
Hurst Grange Park - new signage	15	15	(15)	-	-
Farington Lodges - path improvements and dipping platform	41	41	(41)	-	-
Parks - Smaller parks and play areas	200	20	(20)	-	-
A tree for every resident	30	21	-	8	29
Withy Grove Park	-	-	-	-	-
<b>Other Parks and Open Spaces Total</b>	<b>1,090</b>	<b>1,261</b>	<b>(580)</b>	<b>18</b>	<b>699</b>

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90	90	-	-	90
135	135	-	-	135
25	-	25	-	25
-	-	28	-	28
45	45	-	-	45
-	-	77	-	77
-	-	15	-	15
-	-	41	-	41
-	100	20	-	120
-	-	-	41	41
60	60	-	-	60
<b>575</b>	<b>659</b>	<b>580</b>	<b>41</b>	<b>1,279</b>

### Sports and Leisure

King George V Playing Fields, Higher Walton	25	27	(20)	-	7
Leisure Facility	-	-	-	-	-
Leisure Centre refurbishments	1,100	-	-	-	-
Tennis Centre car park	-	10	(10)	-	-
Leisure Centre receptions	-	-	-	(8)	(8)
Lostock Hall Football Facility (St Gerard's)	-	3	(1)	-	2
Sport Pitch Hub	800	1,964	(321)	-	1,643

-	-	20	-	20
18,988	-	-	-	-
-	-	-	-	-
-	-	10	-	10
-	-	-	-	-
-	-	1	-	1
-	-	321	-	321

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Council Leisure Facilities other than Leisure Centres	175	183	(183)	-	0
Leisure Centre refurbishment and decarbonisation works	5,269	6,000	(2,869)	-	3,131
<b>Sports and Leisure Total</b>	<b>7,369</b>	<b>8,186</b>	<b>(3,403)</b>	<b>(8)</b>	<b>4,776</b>

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-	-	183	-	183
-	7,357	2,869	-	10,225
<b>18,988</b>	<b>7,357</b>	<b>3,403</b>	<b>-</b>	<b>10,760</b>

### Housing

Affordable Housing - former McKenzie Arms, Bamber Bridge	2,206	2,496	(583)	-	1,912
Disabled Facilities Grants	1,041	1,306	(676)	50	679
Extra Care scheme	6,000	750	(121)	-	629
Empty Homes grants	39	32	(20)	-	12
Private Sector home improvement grants	122	100	(25)	-	75
Sumpter Horse Site	1,000	-	-	-	-
<b>Housing Total</b>	<b>10,408</b>	<b>4,683</b>	<b>(1,425)</b>	<b>50</b>	<b>3,308</b>

-	-	583	-	583
1,548	1,548	676	-	2,224
3,800	17,870	121	-	17,991
-	-	20	-	20
122	191	25	-	215
1,000	-	-	-	-
<b>6,470</b>	<b>19,609</b>	<b>1,425</b>	<b>-</b>	<b>21,034</b>

Good homes, green spaces and healthy place	20,770	16,674	(6,323)	44	10,395
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26,613	28,872	6,323	41	35,236
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### A fair economy that works for everyone

Car Park resurfacing, Ryefield Avenue, Penwortham	-	40	-	3	43
Church Road, Bamber Bridge	-	40	(4)	-	36
Leyland Train Station Ticket Office	60	-	-	-	-
	-	-	-	-	-
Masterplanning & Regen - Penwortham	1,000	100	(100)	-	-
New Longton Regeneration	-	-	-	-	-
Parking Meters replacements	-	10	(2)	-	7
<b>Leyland Town Deal</b>					
Quin Street Residential	-	-	10	-	10
Demolition and Asbestos Removal	-	304	(300)	-	4
Site Acquisitions	-	2,315	(1,186)	-	1,129
Commercial A - Market Square	-	12	-	-	12
BASE	-	8	(4)	-	4
Balfour Court	-	7	-	-	7
Market	-	1	-	-	1
Commercial B - Church Place	-	4	-	-	4
Public Realm	-	-	-	-	-
Fees	-	199	(199)	-	(0)
Masterplanning & Regen - Leyland	2,000	-	-	-	-
Town Deal RIBA Stage 3	1,527	372	(29)	-	344
<b>A fair economy that works for everyone</b>	<b>4,587</b>	<b>3,412</b>	<b>(1,814)</b>	<b>3</b>	<b>1,601</b>

### Thriving communities

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-	-	-	-	-
-	-	4	-	4
-	60	-	-	60
-	-	-	-	-
1,000	1,902	100	-	2,002
-	75	-	-	75
-	-	2	-	2
-	-	-	-	-
-	5,184	(10)	-	5,174
-	495	300	-	795
-	1,000	1,186	-	2,186
-	4,306	-	-	4,306
-	4,347	4	-	4,351
-	2,146	-	-	2,146
-	2,917	-	-	2,917
-	1,210	-	-	1,210
-	11,797	-	-	11,797
-	1,348	199	-	1,548
-	-	-	-	-
-	(491)	29	-	(463)
<b>1,000</b>	<b>36,296</b>	<b>1,814</b>	<b>-</b>	<b>38,110</b>

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Leisure Local	310	310	(310)	164	164
Kingsfold Community Centre Improvements	100	100	(82)	-	18
Lostock Hall Academy Grant		300	(300)	-	-
Fox Lane Sports and Social Club	-	218	(100)	-	118
Penwortham Priory Academy	-	180	(180)	-	-
Gregson Lane Community Centre Grant	-	300	(150)	-	150
Neighbourhood Improvements	350	360	(360)	220	220
St Mary's, Penwortham - Churchyard wall repairs	86	-	-	(1)	(1)
Thriving communities	846	1,768	(1,482)	383	669

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-	-	310	-	310
-	-	82	-	82
-	-	300	-	300
-	-	100	-	100
-	-	180	-	180
-	-	150	-	150
-	-	360	-	360
-	88	-	-	88
-	88	1,482	-	1,571

## An exemplary council

### Information Technology Programme

IT Unallocated Funding	383	368	(366)	-	2
Mobile Devices, Citrix, CCTV, Software and Cloud-based upgrades	870	807	(268)	-	540
Civic Centre conference centre hearing loop	35	35	(35)	-	-
Revenues and Benefits software	-	52	(52)	-	-
Single Sign On and Calendar Integration	-	-	-	-	-
ICT - Hardware	-	-	-	-	-
Network switching and wireless infrastructure	-	150	(72)	-	78
IT Programme Total	1,288	1,413	(793)	-	620

200	200	366	-	566
-	-	268	-	268
-	-	35	-	35
-	-	52	-	52
-	-	-	-	-
-	-	-	-	-
-	-	72	-	72
200	200	793	-	993

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<b>Other non-ICT projects</b>					
Air Quality Monitors	-	3	(3)	-	-
Corporate Buildings	200	147	15	-	161
Corporate Buildings - Civic Centre	50	100	(62)	-	38
Civic Centre 3rd Floor	50	-	-	-	-
Civic Centre New Entrance	150	-	-	-	-
Vehicles and Plant replacement programme	1,253	738	(668)	-	70
<b>An exemplary council</b>	<b>2,991</b>	<b>2,401</b>	<b>(1,511)</b>	<b>-</b>	<b>890</b>
<b>Total</b>	<b>29,194</b>	<b>24,254</b>	<b>(11,130)</b>	<b>431</b>	<b>13,555</b>

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-	-	3	-	3
200	200	(15)	-	185
50	50	62	-	112
-	50	-	-	50
-	150	-	-	150
588	1,103	668	-	1,771
<b>1,038</b>	<b>1,753</b>	<b>1,511</b>	<b>-</b>	<b>3,264</b>
<b>28,651</b>	<b>67,010</b>	<b>11,130</b>	<b>41</b>	<b>78,181</b>