|  |  |
| --- | --- |
| **Capital Programme 2020/21 to 2023/24** | **Appendix G1** |

| Scheme Name | 20/21 | 21/22 | 22/23 | 23/24 | Total 2020-24 |
| --- | --- | --- | --- | --- | --- |
| **Good homes, green spaces and healthy places** | |  |  |  |  |
| **Green Infrastructure** |  |  |  |  |  |
| Green Infrastructure unallocated | - | 189 | 200 | 200 | 589 |
| Green Link - Penwortham Holme to Howick | 100 | 150 | - | - | 250 |
| Green Link - Shruggs Wood | 61 | - | - | - | 61 |
| Leyland Loop | 91 | 100 | - | - | 191 |
| **Total Green Infrastructure** | **252** | **439** | **200** | **200** | **1,091** |
|  |  |  |  |  |  |
| **Worden Park** |  |  |  |  |  |
| Arboretum landscaping | 30 | - | - | - | 30 |
| Craft Units Windows and Security Grills | 40 | - | - | - | 40 |
| Farmyard Cottages Windows and rendering | 50 | - | - | - | 50 |
| Farmyard Cottages - Heating | 50 | - | - | - | 50 |
| Ice House front façade | 10 | - | - | - | 10 |
| North Lodge | 4 | - | - | - | 4 |
| Overflow Car Park | 120 | - | - | - | 120 |
| Sewerage pumping station and sceptic tanks | 20 | 20 | - | - | 40 |
| Shaw Brook weirs and banking | - | - | 40 | - | 40 |
| Shaw Wood footpaths | - | - | 33 | - | 33 |
| Walled garden pot house - replace the building frame and base walls | - | 50 | 50 | - | 100 |
| Worden Park fountain | - | 80 | - | - | 80 |
| Worden Park infrastructure and landscaping | - | 120 | 200 | 112 | 432 |
| Worden Hall refurbishment | 120 | 1,450 | 600 | - | 2,170 |
| **Total Worden Park** | **444** | **1,720** | **923** | **112** | **3,199** |
|  |  |  |  |  |  |
| **Other Parks and Open Spaces** |  |  |  |  |  |
| Hurst Grange Park drainage | - | 25 | - | - | 25 |
| Hurst Grange Coach House Phase 2 | 300 | 433 | - | - | 733 |
| Hurst Grange Park Paths | - | 40 | - | - | 40 |
| Open Spaces - Bent Lane | 68 | - | - | - | 68 |
| Open Spaces - Balcarres Green | 26 | - | - | - | 26 |
| Other Parks - Footpaths (Fossdale Moss, Priory, Valley Road) | - | 45 | - | - | 45 |
| Playground - Worden Park | 50 | - | - | - | 50 |
| Playground - Leadale Green | 35 | - | - | - | 35 |
| Playground - Seven Stars | 175 | - | - | - | 175 |
| Playground - Haig Avenue | - | 175 | - | - | 175 |
| Playground - Hurst Grange | 190 | 35 | - | - | 225 |
| Playground - Bellis Way | 49 | 10 | - | - | 59 |
| Playground - Bent Lane | - | 175 | - | - | 175 |
| Tarn Wood, Penwortham | 31 | - | - | - | 31 |
| A tree for every resident | 35 | 53 | 48 | - | 136 |
| Withy Grove Park | - | - | 60 | - | 60 |
| **Total Other Parks & Open Space** | **959** | **991** | **108** | **-** | **2,058** |
|  |  |  |  |  |  |
| **Sports and Leisure** |  |  |  |  |  |
| King George V Playing Fields, Higher Walton | 50 | - | - | - | 50 |
| King George V Playing Fields, Higher Walton Additional works | - | - | 25 | - | 25 |
| Leisure Facility | 12 | - | - | 18,988 | 19,000 |
| Leisure Centre refurbishments | - | 500 | 1,600 | - | 2,100 |
| Lostock Hall Football Facility (St Gerard's) | 90 | - | - | - | 90 |
| Sport Pitch Hub | 70 | 3,200 | - | - | 3,270 |
| **Total Sports and Leisure** | **222** | **3,700** | **1,625** | **18,988** | **24,535** |
|  |  |  |  |  |  |
| **Housing** |  |  |  |  |  |
| Affordable Housing - former McKenzie Arms, Bamber Bridge | 100 | 1,700 | 453 | - | 2,253 |
| Affordable Housing - Pearson House, Station Road, Bamber Bridge | 588 | - | - | - | 588 |
| Disabled Facilities Grants | 750 | 1,027 | 682 | 682 | 3,141 |
| Empty Homes grants | - | 39 | - | - | 39 |
| Extra Care scheme | - | 200 | 6,000 | 3,800 | 10,000 |
| Next Steps Accom - Purchase 2 houses | 140 | - | - | - | 140 |
| Private Sector home improvement grants | 6 | 98 | 98 | 98 | 300 |
| **Total Housing** | **1,584** | **3,064** | **7,233** | **4,580** | **16,461** |
|  |  |  |  |  |  |
| **Good homes, green spaces and healthy places** | **3,461** | **9,913** | **10,090** | **23,880** | **47,344** |
|  |  |  |  |  |  |
| **A fair economy that works for everyone** |  |  |  |  |  |
| Car Park resurfacing, Ryefield Avenue, Penwortham | - | 40 | - | - | 40 |
| Church Road, Bamber Bridge | - | 40 | - | - | 40 |
| Land Acquisition Croston Road | 30 | - | - | - | 30 |
| Leyland Train Station Ticket Office | 15 | 45 | - | - | 60 |
| Masterplanning & Regen - Leyland | 750 | 2,000 | - | - | 2,750 |
| Masterplanning & Regen - Penwortham | 50 | - | 2,000 | - | 2,050 |
| New Longton Regeneration | - | 75 | - | - | 75 |
| **A fair economy that works for everyone** | **845** | **2,200** | **2,000** | **-** | **5,045** |
|  |  |  |  |  |  |
| **Thriving communities** |  |  |  |  |  |
| Hoole Village Hall Grant | 200 | - | - | - | 200 |
| St Mary's, Penwortham - Churchyard wall repairs | 40 | 100 | - | - | 140 |
| **Thriving communities** | **240** | **100** | **-** | **-** | **340** |
|  |  |  |  |  |  |
| **An exemplary council** |  |  |  |  |  |
| **IT Programme** |  |  |  |  |  |
| IT Unallocated Funding | - | 262 | 200 | 200 | 662 |
| Capita Software Upgrade (c/f) | 5 | - | - | - | 5 |
| Civic Centre conference centre hearing loop | - | 35 | - | - | 35 |
| HFX Upgrade (c/f) | 4 | - | - | - | 4 |
| Idox (c/f) | 147 | - | - | - | 147 |
| Single Sign On and Calendar Integration | 33 | - | - | - | 33 |
| Members tablet refresh | 52 | - | - | - | 52 |
| Mobile phone upgrade | 12 | - | - | - | 12 |
| Front to Back Office Automation | 17 | - | - | - | 17 |
| Help Desk System | - | 5 | - | - | 5 |
| Tablet refresh (agile working) | - | 35 | - | - | 35 |
| **Total IT Programme** | **269** | **337** | **200** | **200** | **1,006** |
|  |  |  |  |  |  |
| **Other non-ICT projects** |  |  |  |  |  |
| Corporate Buildings Unallocated | 100 | 150 | 200 | 200 | 650 |
| Corporate Buildings - Civic Centre | 40 | 50 | 50 | 50 | 190 |
| Civic Centre emergency lighting | 9 | - | - | - | 9 |
| Civic Centre Dementia Garden | 12 | - | - | - | 12 |
| Civic Centre LED Lighting | 45 | - | - | - | 45 |
| Civic Centre New Entrance | - | 150 | - | - | 150 |
| Civic Centre Solar Panels | 31 | - | - | - | 31 |
| Civic Centre 3rd Floor | - | 50 | - | - | 50 |
| Polling Booths | 22 | - | - | - | 22 |
| Vehicles and Plant replacement programme | 1,530 | 2,189 | 490 | 54 | 4,263 |
|  |  |  |  |  |  |
| **An exemplary council** | **2,056** | **2,926** | **940** | **504** | **6,426** |

| Scheme Name | 20/21 | 21/22 | 22/23 | 23/24 | Total 2020-24 |
| --- | --- | --- | --- | --- | --- |
| **New Schemes for the MTFS** |  |  |  |  |  |
| **Good homes, green spaces and healthy places** |  |  |  |  |  |
| Open Spaces - Mounsey Road | - | 50 | - | - | 50 |
| Playground - The Holme, Bamber Bridge | - | 175 | 50 | - | 225 |
| Playground - Moss Side Village Green | - | 125 | 50 | - | 175 |
| Playground - Birch Avenue, Penwortham | - | 75 | - | - | 75 |
| Playground - Margaret Road, Penwortham | - | - | 100 | - | 100 |
| Sumpter House | - | - | 2,000 | - | 2,000 |
|  |  |  |  |  |  |
| **Thriving communities** |  |  |  |  |  |
| Kingsfold Community Centre Improvements | - | - | 150 | - | 150 |
| Neighbourhood Improvements | - | - | 350 | - | 350 |
| Leisure Local | - | 250 | 250 | - | 500 |
|  |  |  |  |  |  |
| **Total New Schemes** | **-** | **675** | **2,950** | **-** | **3,625** |
|  |  |  |  |  |  |
| **Grand Total** | **6,602** | **15,814** | **15,980** | **24,384** | **62,780** |