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

| Scheme Name | 20/21 | 21/22 | 22/23 | 23/24 | Total2020-24 |
| --- | --- | --- | --- | --- | --- |
| **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 | Total2020-24 |
| --- | --- | --- | --- | --- | --- |
| **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**  |