

## Capital Programme 2020/21 to 2023/24

## Appendix G1

Scheme Name	20/21	21/22	22/23	23/24	Total 2020-24
<b>Good homes, green spaces and healthy places</b>					
<b>Green Infrastructure</b>					
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
<b>Total Green Infrastructure</b>	<b>252</b>	<b>439</b>	<b>200</b>	<b>200</b>	<b>1,091</b>
<b>Worden Park</b>					
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
<b>Total Worden Park</b>	<b>444</b>	<b>1,720</b>	<b>923</b>	<b>112</b>	<b>3,199</b>
<b>Other Parks and Open Spaces</b>					
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

Scheme Name	20/21	21/22	22/23	23/24	Total 2020-24
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
<b>Total Other Parks &amp; Open Space</b>	<b>959</b>	<b>991</b>	<b>108</b>	<b>-</b>	<b>2,058</b>
<b>Sports and Leisure</b>					
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
<b>Total Sports and Leisure</b>	<b>222</b>	<b>3,700</b>	<b>1,625</b>	<b>18,988</b>	<b>24,535</b>
<b>Housing</b>					
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
<b>Total Housing</b>	<b>1,584</b>	<b>3,064</b>	<b>7,233</b>	<b>4,580</b>	<b>16,461</b>
<b>Good homes, green spaces and healthy places</b>	<b>3,461</b>	<b>9,913</b>	<b>10,090</b>	<b>23,880</b>	<b>47,344</b>
<b>A fair economy that works for everyone</b>					
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
<b>A fair economy that works for everyone</b>	<b>845</b>	<b>2,200</b>	<b>2,000</b>	<b>-</b>	<b>5,045</b>

Scheme Name	20/21	21/22	22/23	23/24	Total 2020-24
<b>Thriving communities</b>					
Hoole Village Hall Grant	200	-	-	-	200
St Mary's, Penwortham - Churchyard wall repairs	40	100	-	-	140
<b>Thriving communities</b>	<b>240</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>340</b>
<b>An exemplary council</b>					
<b>IT Programme</b>					
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
<b>Total IT Programme</b>	<b>269</b>	<b>337</b>	<b>200</b>	<b>200</b>	<b>1,006</b>
<b>Other non-ICT projects</b>					
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
<b>An exemplary council</b>	<b>2,056</b>	<b>2,926</b>	<b>940</b>	<b>504</b>	<b>6,426</b>

Scheme Name	20/21	21/22	22/23	23/24	Total 2020-24
<b>New Schemes for the MTFs</b>					
<b>Good homes, green spaces and healthy places</b>					
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
<b>Thriving communities</b>					
Kingsfold Community Centre Improvements	-	-	150	-	150
Neighbourhood Improvements	-	-	350	-	350
Leisure Local	-	250	250	-	500
<b>Total New Schemes</b>					
	-	675	2,950	-	3,625
<b>Grand Total</b>					
	6,602	15,814	15,980	24,384	62,780