|  |  |
| --- | --- |
| **Capital Programme 2021/22 to 2024/25** | **Appendix F1** |

| **Scheme Name** | **2021/22£'000** | **2022/23£'000** | **2023/24£'000** | **2024/25£'000** | **Total£'000** |  | **Spend in Prior Years£'000** | **Total Cost£'000** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Good homes, green spaces and healthy places** |  |  |  |  |  |  |  |
| **Green Infrastructure** |  |  |  |  |  |  |  |  |
| Green Infrastructure | -  | 275  | 280  | -  | 555  |  | -  | 555  |
| Green Link - Penwortham Holme to Howick | -  | 250  | -  | -  | 250  |  | -  | 250  |
| Leyland Loop | 105  | 26  | -  | -  | 131  |  | -  | 131  |
| Bridleway in western Leyland | 81  | -  | -  | -  | 81  |  | -  | 81  |
| Electric Vehicle Charging Points | 106  | 180  | -  | -  | 286  |  | -  | 286  |
| Green Infrastructure Total | 292  | 731  | 280  | -  | 1,302  |  | -  | 1,302  |
|  |  |  |  |  |  |  |  |  |
| **Worden Park** |  |  |  |  |  |  |  |  |
| Arboretum landscaping | 30  | -  | -  | -  | 30  |  | -  | 30  |
| Craft Units Windows and Security Grills | -  | 40  | -  | -  | 40  |  | -  | 40  |
| Farmyard Cottages Windows and rendering | 76  | -  | -  | -  | 76  |  | -  | 76  |
| Farmyard Cottages - Heating | -  | 24  | -  | -  | 24  |  | -  | 24  |
| Ice House front façade | -  | 10  | -  | -  | 10  |  | -  | 10  |
| Sewerage pumping station and sceptic tanks | 20  | 20  | -  | -  | 40  |  | -  | 40  |
| Shaw Brook weirs and banking | -  | 25  | 25  | -  | 50  |  | -  | 50  |
| Shaw Wood footpaths | -  | 25  | 25  | -  | 50  |  | -  | 50  |
| Walled garden pot house - replace the building frame and base walls | -  | 100  | -  | -  | 100  |  | -  | 100  |
| Worden Park fountain | -  | 80  | -  | -  | 80  |  | -  | 80  |
| Worden Park infrastructure and landscaping | -  | 250  | 250  | -  | 500  |  | -  | 500  |
| Worden Hall refurbishment | 2,195  | 598  | -  | -  | 2,793  |  | 122  | 2,915  |
| Worden Park Total | 2,321  | 1,172  | 300  | -  | 3,793  |  | 122  | 3,915  |
|  |  |  |  |  |  |  |  |  |
| **Other Parks and Open Spaces** |  |  |  |  |  |  |  |  |
| Hurst Grange Park drainage | 16  | 9  | -  | -  | 25  |  | -  | 25  |
| Hurst Grange Park Paths | -  | 40  | -  | -  | 40  |  | -  | 40  |
| Hurst Grange Coach House Phase 2 | 483  | 60  | -  | -  | 543  |  | 189  | 733  |
| Open Spaces - Bent Lane | 150  | -  | -  | -  | 150  |  | -  | 150  |
| Open Spaces - Mounsey Road | -  | 80  | -  | -  | 80  |  | -  | 80  |
| Other Parks - Footpaths (Fossdale Moss, Priory, Valley Road) | 45  | -  | -  | -  | 45  |  | -  | 45  |
| Playground - Haig Avenue | 175  | -  | -  | -  | 175  |  | -  | 175  |
| Playground - Hurst Grange | -  | -  | -  | -  | -  |  | -  | -  |
| Playground - Bellis Way | 22  | -  | -  | -  | 22  |  | 37  | 59  |
| Playground - Bent Lane | 175  | -  | -  | -  | 175  |  | -  | 175  |
| Playground - The Holme, Bamber Bridge | 175  | 50  | -  | -  | 225  |  | -  | 225  |
| Playground - Moss Side Village Green | -  | 175  | -  | -  | 175  |  | -  | 175  |
| Playground - Birch Avenue, Penwortham | -  | 145  | -  | -  | 145  |  | -  | 145  |
| Playground - Margaret Road, Penwortham | -  | -  | -  | 100  | 100  |  | -  | 100  |
| Playground - Ryden Avenue | -  | 70  | -  | -  | 70  |  | -  | 70  |
| Playground - Hutton | -  | 95  | -  | -  | 95  |  | -  | 95  |
| Playground - Longton | -  | -  | 120  | -  | 120  |  | -  | 120  |
| Playground - King George V, Penwortham | -  | -  | 90  | -  | 90  |  | -  | 90  |
| Playground - New Longton | -  | -  | 135  | -  | 135  |  | -  | 135  |
| Lighting upgrade to LED - Tardy Gate Playground & 3 other sites | -  | -  | 25  | -  | 25  |  | -  | 25  |
| Sand/woodchip pit edge replacements - Withy Grove & Gregson Lane Playgrounds | -  | 40  | -  | -  | 40  |  | -  | 40  |
| Hurst Grange Park - New link path | -  | -  | 45  | -  | 45  |  | -  | 45  |
| Strawberry Valley Park, Bent Lane Phase 2 | -  | 40  | -  | -  | 40  |  | -  | 40  |
| 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  | -  | -  | 200  |  | -  | 200  |
| A tree for every resident | 30  | 30  | -  | -  | 60  |  | -  | 60  |
| Withy Grove Park | -  | -  | 60  | -  | 60  |  | -  | 60  |
| Other Parks and Open Spaces Total | 1,272  | 1,090  | 475  | 100  | 2,936  |  | 226  | 3,163  |
|  |  |  |  |  |  |  |  |  |
| **Sports and Leisure** |  |  |  |  |  |  |  |  |
| King George V Playing Fields, Higher Walton | 19  | -  | -  | -  | 19  |  | 31  | 50  |
| King George V Playing Fields, Higher Walton Additional works | -  | 25  | -  | -  | 25  |  | -  | 25  |
| Leisure Facility | -  | -  | 18,988  | -  | 18,988  |  | -  | 18,988  |
| Leisure Centre refurbishments | -  | 1,100  | -  | -  | 1,100  |  | -  | 1,100  |
| Tennis Centre car park | 100  | -  | -  | -  | 100  |  | -  | 100  |
| Leisure Centre receptions | 400  | -  | -  | -  | 400  |  | -  | 400  |
| Lostock Hall Football Facility (St Gerard's) | 120  | -  | -  | -  | 120  |  | -  | 120  |
| Sport Pitch Hub | 2,000  | 800  | -  | -  | 2,800  |  | -  | 2,800  |
| Council Leisure Facilities other than Leisure Centres | 100  | 175  | -  | -  | 275  |  | -  | 275  |
| Decarbonisation | -  | 5,269  | -  | -  | 5,269  |  | -  | 5,269  |
| Sports and Leisure Total | 2,739  | 7,369  | 18,988  | -  | 29,096  |  | 31  | 29,127  |
|  |  |  |  |  |  |  |  |  |
| **Housing** |  |  |  |  |  |  |  |  |
| Affordable Housing - former McKenzie Arms, Bamber Bridge | 800  | 2,206  | -  | -  | 3,006  |  | 58  | 3,064  |
| Affordable Housing - Pearson House, Station Road, Bamber Bridge | 151  | -  | -  | -  | 151  |  | 445  | 596  |
| Disabled Facilities Grants | 1,000  | 1,041  | 774  | 774  | 3,589  |  | -  | 3,589  |
| Extra Care scheme | 200  | 6,000  | 3,800  | -  | 10,000  |  | -  | 10,000  |
| Empty Homes grants | -  | 39  | -  | -  | 39  |  | 61  | 100  |
| Next Steps Accom - Purchase 2 houses | 70  | -  | -  | -  | 70  |  | -  | 70  |
| Private Sector home improvement grants | 50  | 122  | 122  | -  | 294  |  | 206  | 500  |
| Sumpter Horse Site | -  | 1,000  | 1,000  | -  | 2,000  |  | -  | 2,000  |
| Housing Total | 2,271  | 10,408  | 5,696  | 774  | 19,149  |  | 769  | 19,918  |
|  |  |  |  |  |  |  |  |  |
| Good homes, green spaces and healthy places | 8,894  | 20,769  | 25,739  | 874  | 56,275  |  | 1,149  | 57,425  |
|  |  |  |  |  |  |  |  |  |
| **A fair economy that works for everyone** |  |  |  |  |  |  |  |  |
| Car Park resurfacing, Ryefield Avenue, Penwortham | 40  | -  | -  | -  | 40  |  | -  | 40  |
| Church Road, Bamber Bridge | 40  | -  | -  | -  | 40  |  | -  | 40  |
| Leyland Train Station Ticket Office | -  | 60  | -  | -  | 60  |  | -  | 60  |
| Acquisitions Quin St | 1,123  | -  | -  | -  | 1,123  |  | -  | 1,123  |
| Masterplanning & Regen - Leyland | -  | 2,000  | -  | -  | 2,000  |  | -  | 2,000  |
| Masterplanning & Regen - Penwortham | 50  | 1,000  | 1,000  | -  | 2,050  |  | -  | 2,050  |
| New Longton Regeneration | 75  | -  | -  | -  | 75  |  | -  | 75  |
| Parking Meters replacements | 30  | -  | -  | -  | 30  |  | -  | 30  |
| Town Deal RIBA Stage 3 | 1,248  | 1,527  | -  | -  | 2,774  |  | -  | 2,774  |
| Town Deal A Town Centre Transformation | -  | -  | -  | -  | -  |  | -  | -  |
| Town Deal B Market Regeneration | -  | -  | -  | -  | -  |  | -  | -  |
| Town Deal C The Base2 | -  | -  | -  | -  | -  |  | -  | -  |
| A fair economy that works for everyone | 2,606  | 4,587  | 1,000  | -  | 8,192  |  | -  | 8,192  |
|  |  |  |  |  |  |  |  |  |
| **Thriving communities** |  |  |  |  |  |  |  |  |
| Leisure Local | -  | 310  | -  | -  | 310  |  | -  | 310  |
| Kingsfold Community Centre Improvements | -  | 100  | -  | -  | 100  |  | -  | 100  |
| Neighbourhood Improvements | -  | 350  | -  | -  | 350  |  | -  | 350  |
| St Mary's, Penwortham - Churchyard wall repairs | 33  | 86  | -  | -  | 119  |  | -  | 119  |
| Vernon Carus Sports Club | 265  | -  | -  | -  | 265  |  | -  | 265  |
| Thriving communities | 298  | 846  | -  | -  | 1,144  |  | -  | 1,144  |
|  |  |  |  |  |  |  |  |  |
| **An exemplary council** |  |  |  |  |  |  |  |  |
| **Information Technology Programme** |  |  |  |  |  |  |  |  |
| IT Unallocated Funding | -  | 383  | 200  | -  | 583  |  | -  | 583  |
| Mobile Devices, Citrix, CCTV, Software and Cloud-based upgrades | 100  | 870  | -  | -  | 970  |  | -  | 970  |
| Civic Centre conference centre hearing loop | -  | 35  | -  | -  | 35  |  | -  | 35  |
| Capita Software Upgrade (c/f) | 52  | -  | -  | -  | 52  |  | -  | 52  |
| Idox (c/f) | -  | -  | -  | -  | -  |  | -  | -  |
| Single Sign On and Calendar Integration | -  | -  | -  | -  | -  |  | -  | -  |
| Help Desk System | -  | -  | -  | -  | -  |  | -  | -  |
| Front to Back Office Automation | -  | -  | -  | -  | -  |  | -  | -  |
| Tablet refresh (agile working) | -  | -  | -  | -  | -  |  | -  | -  |
| Mobile phone upgrade | -  | -  | -  | -  | -  |  | -  | -  |
| Network switching and wireless infrastructure | 150  | -  | -  | -  | 150  |  | -  | 150  |
| IT Programme Total | 302  | 1,288  | 200  | -  | 1,790  |  | -  | 1,790  |
|  |  |  |  |  |  |  |  |  |
| **Other non-ICT projects** |  |  |  |  |  |  |  |  |
| Air Quality Monitors | 24  | -  | -  | -  | 24  |  | -  | 24  |
| Corporate Buildings | 70  | 200  | 200  | -  | 470  |  | -  | 470  |
| Corporate Buildings - Civic Centre | 50  | 50  | 50  | -  | 150  |  | -  | 150  |
| Civic Centre Building Management System | 36  | -  | -  | -  | 36  |  | -  | 36  |
| Civic Centre Hot Water System | 3  | -  | -  | -  | 3  |  | -  | 3  |
| Civic Centre LED Lighting | 58  | -  | -  | -  | 58  |  | -  | 58  |
| Civic Centre Solar Panels | 53  | -  | -  | -  | 53  |  | -  | 53  |
| Civic Centre 3rd Floor | -  | 50  | -  | -  | 50  |  | -  | 50  |
| Civic Centre New Entrance | -  | 150  | -  | -  | 150  |  | -  | 150  |
| Fire Safety - Civic, Depot, Kingsfold | 145  | -  | -  | -  | 145  |  | -  | 145  |
| Fire Doors at Kingsfold | 16  | -  | -  | -  | 16  |  | -  | 16  |
| Vehicles and Plant replacement programme | 1,184  | 1,253  | 588  | -  | 3,025  |  | -  | 3,025  |
| Other non-ICT projects Total | 1,639  | 1,703  | 838  | -  | 4,180  |  | -  | 4,180  |
|  |  |  |  |  |  |  |  |  |
| An exemplary council | 1,942  | 2,991  | 1,038  | -  | 5,970  |  | -  | 5,970  |
|  |  |  |  |  |  |  |  |  |
| **Total** | **13,739**  | **29,192**  | **27,776**  | **874**  | **71,582**  |  | **1,149**  | **72,731**  |