

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 |

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|---|------------------|------------------|------------------|------------------|----------------|----------------------------------|---------------------|
| 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 |

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| 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 |

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| 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 |

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|--|------------------|------------------|------------------|------------------|----------------|----------------------------------|---------------------|
| 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 | - | - | - | - | - | - | - |

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|--|------------------|------------------|------------------|------------------|----------------|----------------------------------|---------------------|
| 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) | - | - | - | - | - | - | - |

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|---|------------------|------------------|------------------|------------------|----------------|----------------------------------|---------------------|
| 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 |

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|--|------------------|------------------|------------------|------------------|----------------|----------------------------------|---------------------|
| 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 |