

2021/22 Capital Programme - Scheme Variations as 31st January 2022

APPENDIX B

Scheme Name	Budget 2021/22 Approved at Council Feb 2021	Budget 2021/22 Approved by Cabinet for Quarter 2	Slippage and reprofiling of budget (to)/from future years	Quarter 3 2021/22 Variations	Revised Budget 2021/22 as at 31st Jan 2022
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Good homes, green spaces and healthy places

Green Infrastructure

Green Infrastructure unallocated	189	-			-
Green Link - Penwortham Holme to Howick	150	250	(250)		-
Leyland Loop	100	105			105
Bridleway in western Leyland	-	81			81
Electric Vehicle Charging Points	-	-		106	106
Green Infrastructure Total	439	436	(250)	106	292

Worden Park

Arboretum landscaping	-	30			30
Craft Units Windows and Security Grills	-	-			-
Farmyard Cottages Windows and rendering	-	76			76
Farmyard Cottages - Heating	-	-			-
Ice House front façade	-	10	(10)		-
Sewerage pumping station and septic tanks	20	20			20
Shaw Brook weirs and banking	-	-			-
Shaw Wood footpaths	-	-			-
Walled garden pot house - replace the building frame and base walls	50	50	(50)		-
Worden Park fountain	80	80	(80)		-
Worden Park infrastructure and landscaping	120	-			-
Worden Hall refurbishment	1,450	2,195			2,195

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400	555	-		555
-	-	250		250
-	26	-		26
-	-	-		-
-	-	-	180	180
400	581	250	180	1,010

-	-	-		-
-	40	-		40
-	-	-		-
-	24	-		24
-	-	10		10
-	20	-		20
40	40	-	10	50
33	33	-	17	50
50	50	50		100
-	-	80		80
312	351	-	150	500
600	598	-		598

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Worden Park Total	1,720	2,461	(140)	-	2,321

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1,035	1,155	140	177	1,472

Other Parks and Open Spaces

Hurst Grange Park drainage	25	25	(9)		16
Hurst Grange Park Paths	40	40	(40)		-
Hurst Grange Coach House Phase 2	433	543	(60)		483
Open Spaces - Bent Lane	-	150	-		150
Open Spaces - Mounsey Road	50	25	(25)		-
Other Parks - Footpaths (Fossdale Moss, Priory, Valley Road)	45	45			45
Playground - Haig Avenue	175	175			175
Playground - Hurst Grange	35	-			-
Playground - Bellis Way	10	22			22
Playground - Bent Lane	175	175			175
Playground - The Holme, Bamber Bridge	175	175			175
Playground - Moss Side Village Green	125	125	(125)		-
Playground - Birch Avenue, Penwortham	75	75	(75)		-
Playground - Margaret Road, Penwortham	-	-			-
Playground - Ryden Avenue	-	-			-
Playground - Hutton	-	-			-
Playground - Longton	-	-			-
Playground - King George V, Penwortham	-	-			-
Playground - New Longton	-	-			-
Lighting upgrade to LED - Tardy Gate Playground & 3 other sites	-	-			-

-	-	9		9
-	-	40		40
-	-	60		60
-	-	-		-
-	25	25	30	80
-	-	-		-
-	-	-		-
-	-	-		-
-	-	-		-
50	50	-		50
50	50	125		175
-	-	75	70	145
100	100	-		100
-	-	-	70	70
-	-	-	95	95
-	-	-	120	120
-	-	-	90	90
-	-	-	135	135
-	-	-	25	25

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Sand/woodchip pit edge replacements - Withy Grove & Gregson Lane Playgrounds	-	-			-
Hurst Grange Park - New link path	-	-			-
Strawberry Valley Park, Bent Lane Phase 2	-	-			-
Hurst Grange Park - new signage	-	-			-
Farington Lodges - path improvements and dipping platform	-	-			-
Parks - Smaller parks and play areas	-	-			-
A tree for every resident	53	30			30
Withy Grove Park	-	-			-
Other Parks and Open Spaces Total	1,416	1,605	(334)	-	1,272

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-	-	-	40	40
-	-	-	45	45
-	-	-	40	40
-	-	-	15	15
-	-	-	41	41
-	-	-	200	200
48	30	-		30
60	60	-		60
308	315	334	1,016	1,665

Sports and Leisure

King George V Playing Fields, Higher Walton	-	19			19
King George V Playing Fields, Higher Walton Additional works	-	-			-
Leisure Facility	-	-			-
Leisure Centre refurbishments	500	-			-
Tennis Centre car park	-	100			100
Leisure Centre receptions	-	400			400
Lostock Hall Football Facility (St Gerard's)	-	120			120
Sport Pitch Hub	3,200	2,800	(800)		2,000
Council Leisure Facilities other than Leisure Centres	-	100			100
Decarbonisation of Leisure Centres	-	-			-
Sports and Leisure Total	3,700	3,539	(800)	-	2,739

-	-	-		-
25	25	-		25
18,988	18,988	-		18,988
1,600	1,100	-		1,100
-	-	-		-
-	-	-		-
-	-	-		-
-	-	800		800
-	175	-		175
-	500	-	4,769	5,269
20,613	20,788	800	4,769	26,357

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Housing

Affordable Housing - former McKenzie Arms, Bamber Bridge	1,700	800			800
Affordable Housing - Tom House, Station Road, Bamber Bridge	-	151			151
Disabled Facilities Grants	1,027	1,267	(267)		1,000
Extra Care scheme	200	200			200
Empty Homes grants	39	39	(39)		-
Next Steps Accom - Purchase 2 houses	-	70			70
Private Sector home improvement grants	98	98	(48)		50
Sumpter Horse Site	-	-			-
Housing Total	3,064	2,625	(354)	-	2,271

453	2,206	-		2,206
-	-	-		-
1,364	1,364	267	958	2,589
9,800	9,800	-		9,800
-	-	39		39
-	-	-		-
196	196	48		244
2,000	2,000	-		2,000
13,813	15,566	354	958	16,878

Good homes, green spaces and healthy places	10,338	10,666	(1,878)	106	8,894
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36,170	38,405	1,878	7,099	47,381
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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	45	-			-

Masterplanning & Regen - Penwortham	-	50			50
New Longton Regeneration	75	75			75
Parking Meters replacements	-	30			30
Quin Street Residential	-	-			-
Demolition and Asbestos Removal	-	-			-
Site Acquisitions	-	1,123		(4)	1,119
Commercial A - Market Square	-	-			-
BASE	-	-			-
Balfour Court	-	-			-
Market	-	-			-
Commercial B - Church Place	-	-			-
Public Realm	-	-			-
Fees	-	-		838	838
Masterplanning & Regen - Leyland	2,000	-			-
Town Deal RIBA Stage 3	-	1,248		(1,248)	-
A fair economy that works for everyone	2,200	2,606	-	(414)	2,191

Thriving communities

Leisure Local	250	-	15	(15)	-
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-	-	-		-
-	-	-		-
-	60	-		60

2,000	2,000	-		2,000
-	-	-		-
-	-	-		-
			5,184	5,184
			799	799
-	-	-	2,225	2,225
			4,318	4,318
			4,356	4,356
			2,154	2,154
			2,918	2,918
			1,213	1,213
			11,797	11,797
			1,082	1,082
-	2,000	-	(2,000)	-
-	1,527	-	(1,527)	-
2,000	5,587	-	32,519	38,106

250	325	(15)		310
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Penwortham Community Centre Improvements	-	-			-
Neighbourhood Improvements	-	-			-
St Mary's, Penwortham - Churchyard wall repairs	100	119	(86)		33
Vernon Carus Sports Club	-	175		90	265
Thriving communities	350	294	(71)	75	298

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150	100	-		100
350	350	-		350
-	-	86		86
-	-	-		-
750	775	71	-	846

An exemplary council

Information Technology Programme

IT Unallocated Funding	262	62	(183)	121	-
Mobile Devices, Citrix, CCTV, Software and Cloud-based upgrades	-	-		100	100
Civic Centre conference centre hearing loop	35	35	(35)		-
Revenues and Benefits software	-	52			52
Idox	-	37		(37)	-
Single Sign On and Calendar Integration	-	25		(25)	-
Help Desk System	5	5		(5)	-
Front to Back Office Automation	-	17		(17)	-
Tablet refresh (agile working)	35	35		(35)	-
Mobile phone upgrade	-	3		(3)	-
Network switching and wireless infrastructure	-	150			150
IT Programme Total	337	420	(218)	100	302

400	400	183		583
-	-	-	870	870
-	-	35		35
-	-	-		-
-	-	-		-
-	-	-		-
-	-	-		-
-	-	-		-
-	-	-		-
400	400	218	870	1,488

Other non-ICT projects

Air Quality Monitors	-	24			24
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-	-	-		-
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Corporate Buildings	150	70			70
Corporate Buildings - Civic Centre	50	50			50
Civic Centre Building Management System	-	36			36
Civic Centre Hot Water System	-	3			3
Civic Centre LED Lighting	-	58			58
Civic Centre Solar Panels	-	53			53
Civic Centre 3rd Floor	50	-			-
Civic Centre New Entrance	150	-			-
Fire Safety - Civic, Depot, Kingsfold	-	145			145
Fire Doors at Kingsfold	-	16			16
Vehicles and Plant replacement programme	2,189	1,718	(534)		1,184

An exemplary council	2,926	2,593	(752)	100	1,942
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Total	15,814	16,159	(2,700)	(133)	13,325
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400	400	-		400
100	100	-		100
-	-	-		-
-	-	-		-
-	-	-		-
-	-	-		-
-	50	-		50
-	150	-		150
-	-	-		-
-	-	-		-
544	1,307	534		1,841

1,444	2,407	752	870	4,029
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40,364	47,173	2,700	40,488	90,361
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