

**2022/23 Capital Programme - Scheme Variations as 31st July 2022**

**APPENDIX B**

Scheme Name	Budget 2022/23 Approved at Council Feb 2022	Budget 2022/23 Approved by Cabinet for Outturn 2021/22	Slippage and reprofiling of budget (to)/from future years	Quarter 1 2022/23 Variations	Revised Budget 2022/23 as at 31st July 2022
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**Good homes, green spaces and healthy places**

**Green Infrastructure**

Green Infrastructure unallocated	275	275		(84)	191
Green Link - Penwortham Holme to Howick	250	246		64	310
Leyland Loop	26	63			63
Bridleway in western Leyland	-	18			18
Electric Vehicle Charging Points	180	203			203
<b>Green Infrastructure Total</b>	<b>731</b>	<b>805</b>	<b>-</b>	<b>(19)</b>	<b>785</b>

**Worden Park**

Arboretum landscaping		21	(21)		-
Craft Units Windows and Security Grills	40	40			40
Farmyard Cottages Windows and rendering		76			76
Farmyard Cottages - Heating	24	24			24
Ice House front façade	10	10			10
Sewerage pumping station and septic tanks	20	40			40
Shaw Brook weirs and banking	25	25	(25)		-
Shaw Wood footpaths	25	25	(25)		-
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			250
Worden Hall refurbishment	598	1,736			1,736

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280	280	-		280
		-		-
		-		-
		-		-
		-		-
<b>280</b>	<b>280</b>	<b>-</b>	<b>-</b>	<b>280</b>

		21		21
		-		-
		-		-
		-		-
		-		-
25	25	25	50	100
25	25	25	(50)	-
		-		-
		-		-
250	250	-		250
		-		-

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Worden Park Total	1,172	2,427	(71)	-	2,356

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300	300	71	-	371

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**Other Parks and Open Spaces**

Hurst Grange Park drainage	9	9		19	28
Hurst Grange Park Paths	40	40			40
Hurst Grange Coach House Phase 2	60	78			78
Open Spaces - Bent Lane					-
Open Spaces - Balcarres Green		1			1
Open Spaces - Mounsey Road	80	80			80
Other Parks - Footpaths (Fossdale Moss, Priory, Valley Road)		45			45
Playground - Haig Avenue		4			4
Playground - Hurst Grange		1			1
Playground - Bellis Way		2			2
Playground - Bent Lane		9			9
Playground - The Holme, Bamber Bridge	50	225			225
Playground - Moss Side Village Green	175	175			175
Playground - Birch Avenue, Penwortham	145	145			145
Playground - Margaret Road, Penwortham					-
Playground - Ryden Avenue	70	70			70
Playground - Hutton	95	95			95
Playground - Longton					-
Playground - King George V, Penwortham					-
Playground - New Longton					-
Lighting upgrade to LED - Tardy Gate Playground & 3 other sites			25		25

		-		-
		-		-
		-		-
		-		-
		-		-
		-		-
		-		-
		-		-
		-		-
		-		-
		-		-
		-		-
100	100	-		100
		-		-
		-		-
120	120	-		120
90	90	-		90
135	135	-		135
25	25	(25)		-

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Sand/woodchip pit edge replacements - Withy Grove & Gregson Lane Playgrounds	40	40			40
Hurst Grange Park - New link path					-
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	21			21
Withy Grove Park					-
Other Parks and Open Spaces Total	1,090	1,335	25	19	1,379

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		-		-
45	45	-		45
		-		-
		-		-
		-		-
		-		-
		-		-
60	60	-		60
575	575	(25)	-	550

### Sports and Leisure

King George V Playing Fields, Higher Walton		2			2
King George V Playing Fields, Higher Walton Additional works	25	25			25
Leisure Facility					-
Leisure Centre refurbishments	1,100	7,711			7,711
Tennis Centre car park		10			10
Leisure Centre receptions		377			377
Lostock Hall Football Facility (St Gerard's)		3			3
Sport Pitch Hub	800	1,964			1,964
Council Leisure Facilities other than Leisure Centres	175	183			183
Decarbonisation of Leisure Centres	5,269	5,269			5,269
Sports and Leisure Total	7,369	15,543	-	-	15,543

		-		-
		-		-
18,988		-		-
		-		-
		-		-
		-		-
		-		-
		-		-
18,988	-	-	-	-

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**Housing**

Affordable Housing - former McKenzie Arms, Bamber Bridge	2,206	2,496			2,496
Disabled Facilities Grants	1,041	1,305			1,305
Extra Care scheme	6,000	6,084			6,084
Empty Homes grants	39	32			32
Private Sector home improvement grants	122	169			169
Sumpter Horse Site	1,000	1,000	(1,000)		-
<b>Housing Total</b>	<b>10,408</b>	<b>11,085</b>	<b>(1,000)</b>	<b>-</b>	<b>10,085</b>

Good homes, green spaces and healthy place	20,770	31,195	(1,046)	-	30,149
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		-		-
1,548	1,548	-		1,548
3,800	3,800	-		3,800
		-		-
122	122	-		122
1,000	1,000	1,000		2,000
<b>6,470</b>	<b>6,470</b>	<b>1,000</b>	<b>-</b>	<b>7,470</b>

<b>26,613</b>	<b>7,625</b>	<b>1,046</b>	<b>-</b>	<b>8,670</b>
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### A fair economy that works for everyone

Car Park resurfacing, Ryefield Avenue, Penwortham		40			40
Church Road, Bamber Bridge		40			40
Leyland Train Station Ticket Office	60	60			60

Masterplanning & Regen - Penwortham	1,000	1,002			1,002
New Longton Regeneration		75			75
Parking Meters replacements		10			10
Quin Street Residential		1,063	(563)		500
Demolition and Asbestos Removal		144	500		644
Site Acquisitions		3,315			3,315
Commercial A - Market Square					-
BASE					-
Balfour Court			500		500
Market			500		500
Commercial B - Church Place					-
Public Realm		413			413
Fees		1,920	(848)		1,072
Masterplanning & Regen - Leyland	2,000	-			-
Town Deal RIBA Stage 3	1,527	(491)	491		-
<b>A fair economy that works for everyone</b>	<b>4,587</b>	<b>7,589</b>	<b>580</b>	<b>-</b>	<b>8,169</b>

### Thriving communities

Leisure Local	310	310			310
Kingsfold Community Centre Improvements	100	100			100

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		-		-
		-		-
		-		-

	1,000	1,000	-		1,000
			-		-
			-		-
		4,121	563		4,684
		655	(500)		155
			-		-
		4,318	-		4,318
		4,356	-		4,356
		2,154	(500)		1,654
		2,918	(500)		2,418
		1,213	-		1,213
		11,384	-		11,384
			848		848
			-		-
			(491)		(491)
	<b>1,000</b>	<b>32,119</b>	<b>(580)</b>	<b>-</b>	<b>31,539</b>

		-		-
		-		-

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Lostock Hall Academy Grant		300			300
Fox Lane Sports and Social Club				218	218
Penwortham Priory Academy				180	180
Gregson Lane Community Centre Grant		300			300
Neighbourhood Improvements	350	350			350
St Mary's, Penwortham - Churchyard wall repairs	86	88			88
Thriving communities	846	1,448	-	398	1,846

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				-
				-
				-
				-
		-		-
		-		-
-	-	-	-	-

## An exemplary council

### Information Technology Programme

IT Unallocated Funding	383	383		(14)	368
Mobile Devices, Citrix, CCTV, Software and Cloud-based upgrades	870	970		(163)	807
Civic Centre conference centre hearing loop	35	35			35
Revenues and Benefits software		52			52
Single Sign On and Calendar Integration		(14)		14	-
ICT - Hardware		(163)		163	-
Network switching and wireless infrastructure		150			150
IT Programme Total	1,288	1,413	-	-	1,413

200	200	-		200
		-		-
		-		-
		-		-
		-		-
		-		-
		-		-
200	200	-	-	200

### Other non-ICT projects

Air Quality Monitors		3			3
Corporate Buildings	200	147			147
Corporate Buildings - Civic Centre	50	100			100
Civic Centre 3rd Floor	50	50			50

		-		-
200	200	-		200
50	50	-		50
		-		-

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Civic Centre New Entrance	150	150			150
Vehicles and Plant replacement programme	1,253	1,254	(516)		738
					-
An exemplary council	2,991	3,116	(516)	-	2,601
<b>Total</b>	<b>29,194</b>	<b>43,349</b>	<b>(981)</b>	<b>398</b>	<b>42,765</b>

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		-		-
588	588	516		1,103
				-
1,038	1,038	516	-	1,553
				-
<b>28,651</b>	<b>40,781</b>	<b>981</b>	<b>-</b>	<b>41,763</b>