

## 2022/23 Capital Programme - Scheme Variations as 30th September 2022

## APPENDIX B

Scheme Name	Budget 2022/23 Approved at Council Feb 2022	Budget 2022/23 Approved by Cabinet for the 4 months to July 2022	Slippage and reprofiling of budget (to)/from future years	Quarter 2 2022/23 Variations	Revised Budget 2022/23 as at 30th September 2022
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### Good homes, green spaces and healthy places

#### Green Infrastructure

Green Infrastructure unallocated	275	191	-	(45)	146
Green Link - Penwortham Holme to Howick	250	310	-	-	310
Leyland Loop	26	63	-	-	63
Bridleway in western Leyland	-	18	(15)	-	3
Electric Vehicle Charging Points	180	203	-	-	203
<b>Green Infrastructure Total</b>	<b>731</b>	<b>785</b>	<b>(15)</b>	<b>(45)</b>	<b>725</b>

#### Worden Park

Arboretum landscaping	-	-	-	-	-
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	-	-	-	-
Shaw Wood footpaths	25	-	-	-	-
Walled garden pot house - replace the building frame and base walls	100	100	(50)	-	50
Worden Park fountain	80	80	-	-	80
Worden Hall Remedial Wall Repairs	-	-	-	45	45
<b>Worden Park infrastructure and landscaping</b>	<b>250</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>250</b>

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280	280	-	-	280
-	-	-	-	-
-	-	-	-	-
-	-	15	-	15
-	-	-	-	-
<b>280</b>	<b>280</b>	<b>15</b>	<b>-</b>	<b>294</b>

-	21	-	(21)	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
25	100	-	21	121
25	-	-	-	-
-	-	50	-	50
-	-	-	-	-
-	-	-	-	-
<b>250</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>250</b>

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Worden Hall refurbishment	598	1,736	-	-	1,736
Worden Park Total	1,172	2,356	(50)	45	2,351

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-	-	-	-	-
300	371	50	-	421

### Other Parks and Open Spaces

Hurst Grange Park drainage	9	28	-	-	28
Hurst Grange Park Paths	40	40	-	-	40
Hurst Grange Coach House Phase 2	60	78	-	-	78
Open Spaces - Bent Lane	-	-	-	30	30
Open Spaces - Balcarres Green	-	1	-	-	1
Open Spaces - Mounsey Road	80	80	-	-	80
Other Parks - Footpaths (Fossdale Moss, Priors, 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	-	-	-	-	-

-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
100	100	-	-	100
-	-	-	-	-
-	-	-	-	-
120	120	-	-	120
90	90	-	-	90
135	135	-	-	135

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Lighting upgrade to LED - Tardy Gate Playground & 3 other sites	-	25	-	-	25
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	(100)	(30)	70
A tree for every resident	30	21	-	-	21
Withy Grove Park	-	-	-	-	-
<b>Other Parks and Open Spaces Total</b>	<b>1,090</b>	<b>1,380</b>	<b>(100)</b>	<b>-</b>	<b>1,280</b>

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25	-	-	-	-
-	-	-	-	-
45	45	-	-	45
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	100	-	100
-	-	-	-	-
60	60	-	-	60
<b>575</b>	<b>550</b>	<b>100</b>	<b>-</b>	<b>650</b>

### 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	(7,357)	8,088	6,000

-	-	-	-	-
-	-	-	-	-
18,988	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	7,357	-	7,357

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Sports and Leisure Total	7,369	15,543	(7,357)	-	8,186

### 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	-			-
<b>Housing Total</b>	<b>10,408</b>	<b>10,085</b>	<b>-</b>	<b>-</b>	<b>10,085</b>

Good homes, green spaces and healthy places	20,770	30,149	(7,522)	-	22,627
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18,988	-	7,357	-	7,357

	-	-		-
1,548	1,548	-		1,548
3,800	3,800	-		3,800
	-	-		-
122	122	-		122
1,000	2,000	-		2,000
<b>6,470</b>	<b>7,470</b>	<b>-</b>	<b>-</b>	<b>7,470</b>

26,613	8,670	7,522	-	16,192
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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	-	500	-	-	500
Demolition and Asbestos Removal	-	644	-	-	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	-	1,072	-	-	1,072
Masterplanning & Regen - Leyland	2,000	-	-	-	-
Town Deal RIBA Stage 3	1,527	-	-	-	-
<b>A fair economy that works for everyone</b>	<b>4,587</b>	<b>8,169</b>	<b>(135)</b>	<b>-</b>	<b>8,034</b>

### Thriving communities

Leisure Local	310	310	-	-	310
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-	-	-	-	-
-	-	-	-	-
-	-	60	-	60

1,000	1,000	-	-	1,000
-	-	75	-	75
-	-	-	-	-
-	4,684	-	-	4,684
-	155	-	-	155
-	-	-	-	-
-	4,318	-	-	4,318
-	4,356	-	-	4,356
-	1,654	-	-	1,654
-	2,418	-	-	2,418
-	1,213	-	-	1,213
-	11,384	-	-	11,384
-	848	-	-	848
-	-	-	-	-
-	(491)	-	-	(491)
<b>1,000</b>	<b>31,539</b>	<b>135</b>	<b>-</b>	<b>31,674</b>

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Kingsfold Community Centre Improvements	100	100	-	-	100
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	1,846	(88)	-	1,758

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-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	88	-	88
-	-	88	-	88

## An exemplary council

### Information Technology Programme

IT Unallocated Funding	383	368	-	-	368
Mobile Devices, Citrix, CCTV, Software and Cloud-based upgrades	870	807	-	-	807
Civic Centre conference centre hearing loop	35	35	-	-	35
Revenues and Benefits software	-	52	-	-	52
Single Sign On and Calendar Integration	-	-	-	-	-
ICT - Hardware	-	-	-	-	-
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
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-	-	-	-	-
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Corporate Buildings	200	147	-	-	147
Corporate Buildings - Civic Centre	50	100	-	-	100
Civic Centre 3rd Floor	50	50	-	-	50
Civic Centre New Entrance	150	150	-	-	150
Vehicles and Plant replacement programme	1,253	738	-	-	738
An exemplary council	2,991	2,601	-	-	2,601
<b>Total</b>	<b>29,194</b>	<b>42,765</b>	<b>(7,745)</b>	<b>-</b>	<b>35,020</b>

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200	200	-	-	200
50	50	-	-	50
-	-	-	-	-
-	-	-	-	-
588	1,103	-	-	1,103
1,038	1,553	-	-	1,553
<b>28,651</b>	<b>41,763</b>	<b>7,745</b>	<b>-</b>	<b>49,508</b>