

**2023/24 Capital Programme - Scheme Variations as 31st July 2023**

**APPENDIX B**

Scheme Name	Budget 2023/24 Approved at Council Feb 2023	Budget 2023/24 Approved by Cabinet for Outturn 2022/23	Slippage and reprofiling of budget (to)/from future years	Quarter 1 2023/24 Variations	Revised Budget 2023/24 as at 31st July 2023
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Budget 2023/24 and Future Years Approved at Council Feb 2022	Budget 2023/24 and Future Years Approved by Cabinet for Outturn 2022/23	Slippage and reprofiling of budgets (to)/from 2023/24	Quarter 1 2023/24 Variations	Revised Budget 2023/24 and Future Years as at 31st July 2023
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**Good homes, green spaces and healthy places**

**Green Infrastructure**

Green Infrastructure unallocated	280	29	-	-	29
Green Link - Penwortham Holme to Howick	310	310	(310)	-	-
Leyland Loop	47	-	-	-	-
Bridleway in western Leyland	15	14	-	-	14
Electric Vehicle Charging Points	-	193	-	-	193
<b>Green Infrastructure Total</b>	<b>652</b>	<b>546</b>	<b>(310)</b>	<b>-</b>	<b>236</b>

-	-	-	-	-
-	-	310	-	310
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	310	-	310

**Worden Park**

Craft Units Windows and Security Grills	-	15	-	-	15
Farmyard Cottages Windows and rendering	-	2	-	-	2
Farmyard Cottages - Heating	-	24	-	-	24
Ice House front façade	10	10	-	-	10
Sewerage pumping station and septic tanks	20	40	-	15	55
Shaw Brook weirs and banking	121	121	(121)	-	-
Walled garden pot house - replace the building frame and base walls	50	100	-	-	100
Worden Park fountain	-	80	-	-	80
Worden Hall Remedial Wall Repairs	45	45	-	-	45
<b>Worden Park infrastructure and landscaping</b>	<b>350</b>	<b>918</b>	<b>-</b>	<b>(15)</b>	<b>903</b>

-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	121	-	121
-	-	-	-	-
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Worden Hall refurbishment	-	263	-	-	263
Worden Park Total	596	1,617	(121)	-	1,496

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-	-	-	-	-
-	-	121	-	121

### Other Parks and Open Spaces

Hurst Grange Park drainage	9	9	-	-	9
Hurst Grange Park Paths	-	19	-	-	19
Hurst Grange Coach House Phase 2	-	55	-	-	55
Open Spaces - Bent Lane	-	2	-	-	2
Open Spaces - Balcarres Green	-	1	-	(1)	0
Open Spaces - Mounsey Road	-	80	-	-	80
Other Parks - Footpaths (Fossdale Moss, Priory, Valley Road)	-	45	-	-	45
Playground - Haig Avenue	-	0	-	-	0
Playground - Hurst Grange	-	1	-	-	1
Playground - Bellis Way	-	0	-	-	0
Playground - Bent Lane	-	0	-	-	0
Playground - The Holme, Bamber Bridge	-	-	-	-	-
Playground - Moss Side Village Green	-	4	-	-	4
Playground - Birch Avenue, Penwortham	-	1	-	-	1
Playground - Margaret Road, Penwortham	-	-	-	-	-
Playground - Ryden Avenue	-	70	-	-	70
Playground - Hutton	-	95	-	-	95
Playground - Longton	120	120	-	-	120

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-	-	-	-	-
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-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
100	100	-	-	100
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

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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
Sand/woodchip pit edge replacements - Withy Grove & Gregson Lane Playgrounds	-	28	-	-	28
Hurst Grange Park - New link path	45	45	-	-	45
Strawberry Valley Park, Bent Lane Phase 2	-	77	-	-	77
Hurst Grange Park - new signage	-	15	-	-	15
Farington Lodges - path improvements and dipping platform	-	41	-	-	41
Parks - Smaller parks and play areas	100	120	-	-	120
A tree for every resident	-	41	-	-	41
Withy Grove Park	60	60	(60)	110	110
Tardy Gate Play Area				300	300
<b>Other Parks and Open Spaces Total</b>	<b>559</b>	<b>1,179</b>	<b>(60)</b>	<b>409</b>	<b>1,528</b>

### Sports and Leisure

Leisure Facility	-	20	-	-	20
Tennis Centre car park	-	10	-	-	10
Lostock Hall Football Facility (St Gerard's)	-	1	-	-	1
Sport Pitch Hub	-	321	-	-	321
Council Leisure Facilities other than Leisure Centres	-	183	-	-	183

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-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	60	-	60
		-	-	
<b>100</b>	<b>100</b>	<b>60</b>	<b>-</b>	<b>160</b>

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-	-	-	-	-

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Leisure Centre refurbishment and decarbonisation works	7,357	10,225	-	-	10,225
<b>Sports and Leisure Total</b>	<b>7,357</b>	<b>10,760</b>	<b>-</b>	<b>-</b>	<b>10,760</b>

### Housing

Affordable Housing - former McKenzie Arms, Bamber Bridge	-	583	-	-	583
Disabled Facilities Grants	774	1,450	-	-	1,450
Extra Care scheme	-	14,121	-	1,764	15,885
Empty Homes grants	14,000	20	-	-	20
Private Sector home improvement grants	231	215	-	-	215
<b>Housing Total</b>	<b>15,005</b>	<b>16,390</b>	<b>-</b>	<b>1,764</b>	<b>18,154</b>

Good homes, green spaces and healthy places	24,168	30,492	(491)	2,173	32,174
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-	-	-	-	-
-	-	-	-	-

-	-	-	-	-
774	774	-	-	774
3,870	3,870	-	-	3,870
-	-	-	-	-
-	-	-	-	-
<b>4,644</b>	<b>4,644</b>	<b>-</b>	<b>-</b>	<b>4,644</b>

4,744	4,744	491	-	5,235
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### A fair economy that works for everyone

Car Park resurfacing, Ryefield Avenue, Penwortham	-	-	-	-	-
Church Road, Bamber Bridge	-	4	-	-	4
Leyland Train Station Ticket Office	60	60	-	-	60

Masterplanning & Regen - Penwortham	1,902	2,002	-	-	2,002
New Longton Regeneration	75	75	(75)	-	-
Parking Meters replacements	-	2	-	-	2
<b>Leyland Town Deal</b>	-	-	-	-	-
Quin Street Residential	3,578	3,568	-	-	3,568
Demolition and Asbestos Removal	101	401	-	-	401
Site Acquisitions	1,000	2,186	-	-	2,186
Commercial A - Market Square	290	290	-	-	290
BASE	297	301	-	-	301
Balfour Court	493	493	-	-	493
Market	1,917	1,917	-	-	1,917
Commercial B - Church Place	761	761	-	-	761
Public Realm	2,691	2,691	-	-	2,691
Fees	857	1,056	-	-	1,056
Town Deal RIBA Stage 3		29	-	-	29
<b>A fair economy that works for everyone</b>	<b>14,021</b>	<b>15,835</b>	<b>(75)</b>	<b>-</b>	<b>15,760</b>

### Thriving communities

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-	-	-	-	-

-	-	-	-	-
-	-	75	-	75
-	-	-	-	-
-	-	-	-	-
2,000	2,000	-	-	2,000
-	-	-	-	-
-	-	-	-	-
4,016	4,016	-	-	4,016
4,051	4,051	-	-	4,051
1,654	1,654	-	-	1,654
1,000	1,000	-	-	1,000
449	449	-	-	449
9,106	9,106	-	-	9,106
-	-	-	-	-
-	-	-	-	-
<b>22,276</b>	<b>22,276</b>	<b>75</b>	<b>-</b>	<b>22,351</b>

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Leisure Local		310	-	-	310
Kingsfold Community Centre Improvements		82	-	-	82
Lostock Hall Academy Grant		300	-	-	300
Fox Lane Sports and Social Club		100	-	-	100
Penwortham Priory Academy		180	-	-	180
Gregson Lane Community Centre Grant		150	-	-	150
Neighbourhood Improvements		360	-	-	360
St Mary's, Penwortham - Churchyard wall repairs	88	88	-	-	88
Thriving communities	88	1,571	-	-	1,571

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## An exemplary council

### Information Technology Programme

IT Unallocated Funding	200	566	-	-	566
Mobile Devices, Citrix, CCTV, Software and Cloud-based upgrades	-	268	-	-	268
Civic Centre conference centre hearing loop	-	35	-	-	35
Revenues and Benefits software	-	52	-	-	52
Network switching and wireless infrastructure	-	72	-	-	72
IT Programme Total	200	993	-	-	993

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### Other non-ICT projects

Air Quality Monitors	-	3	-	-	3
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Corporate Buildings	200	185	-	-	185
Corporate Buildings - Civic Centre	50	112	-	-	112
Civic Centre 3rd Floor	50	50	-	-	50
Civic Centre New Entrance	150	150	-	-	150
Vehicles and Plant replacement programme	1,103	1,771	-	-	1,771
An exemplary council	1,753	3,264	-	-	3,264
<b>Total</b>	<b>40,030</b>	<b>51,161</b>	<b>(566)</b>	<b>2,173</b>	<b>52,768</b>

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-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
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-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
<b>27,020</b>	<b>27,020</b>	<b>566</b>	<b>-</b>	<b>27,586</b>