

Capital Works Forecast 2019-21

No	Scheme	Description	Financial Year 2019-20												20/21	21/22	22/23	Budget Estimate	SRBC commitment	Budget Spent	Dependency	Delivery Lead	Additional Notes	Corp Plan	Work Programme	Funding
			A	M	J	J	A	S	O	N	D	J	F	M												
1	King George V, Pen - Green Links	Rebuild brick pillars and resurface bitmac path	→														35,000	3,000	32,005			carry over from 18/19	✓	PARKS	REV	
2	Carwood Road: CBLR	Green Links Work			→	→											225,000	150,000		LCC £75k	P&R	Provisions of Green Links cycle and pedestrian route on Carrwood Road		GREEN LINKS	CIL	
3	Worden Park	Construction of 2 toilet blocks incl. services and removal of playground block	→	→	→												225,000	3,000	225,000			Agreed scheme needs finishing	✓	PARKS	Capital	
4	Worden Hall	Repair and Refurbishment External Fabric	→	→	→												150,000	150,000				Urgent remedial works to ensure fabric of building is water tight.	✓	PROPERTY	Capital	
5	LH St Gerard's FC	New Football Field	→	→	→	→	→	→	→	→	→	→	→	→			150,000	147,500		Planning	P&R	Works to bring scrub land into use as playing pitches.	✓	GREEN LINKS	S106	
6	Worden Overflow	Future use of car park. Remedial works to be completed				→	→										120,000	120,000		Policy		Options for , Low, High usage to be costed + longer term policy decision		PARKS	S106/CIL	
7	Leyland Station (L)	Ticket Office	→	→				→	→								60,000	60,000		Planning NR	P&R	Access and public realm project		REGEN	S106	
8	Worden Park	Playground Refurb	→	→	→	→	→	→	→	→	→	→	→	→			175,000	175,000			CS	Refurbishment / replacement of play equipment	✓	PARKS	S106	
9	Seven Stars	Playground replacement	→	→	→	→	→	→	→	→	→	→	→	→			175,000	175,000		Planning	P&R	Refurbishment / replacement of play equipment		PARKS	CIL	
10	Leadale Green	Playground replacement	→	→	→	→	→	→	→	→	→	→	→	→			175,000	175,000		Planning	CS P&D	Refurbishment / replacement of play equipment		PARKS	CIL	
11	Green Links Program (inc Leyland Loop)	Borough Wide (7km of route delivery inc routes into shruggs wood)	→	→	→	→	→	→	→	→	→	→	→	→			375,000	375,000			P&R	Junction & access improvement in, Penwortham, Lostock Hall and Walton-le-dale. 5km of existing network improvements. Signposting and legibility work to 10km. 7Km of the Leyland loop complete	✓	GREEN LINKS	S106/CIL	
12	Shruggs Wood	Various Woodland Improvements	→	→	→	→	→	→	→	→	→	→	→	→			200,000	200,000			P&R	Introduction of proposed new footpath connecting Shruggs Wood to Redwood Avenue	✓	GREEN LINKS	CIL	
13	Worden Hall	Derby Wing oil tank replacement	→	→	→	→	→	→	→	→	→	→	→	→			50,000	50,000				Existing tank not double banded/compliant. Requires roof to be removed. gardener's brew room alternative option		PROPERTY	Capital	
14	Worden Hall	Original Hall Wall Repairs	→	→	→	→	→	→	→	→	→	→	→	→			30,000	30,000				Works to underpin, tie and consolidate masonry and fill window with new metal grill/screen		PROPERTY	Capital	
15	Worden Craft Units	Replacement of windows & relocation of metal security grills to inside	→	→	→	→	→	→	→	→	→	→	→	→			40,000	40,000				Survey of current condition required. LBC granted for moving grills to inside. Grill alteration may be needed to allow windows to be opened		PROPERTY	Capital	
16	Worden Craft Units	Painting	→	→	→	→	→	→	→	→	→	→	→	→			30,000	30,000				Painting of all timberwork, doors, rainwater goods, timber stairs. Colours agreed & LBC granted. Some timber repairs on stairs and gutter repairs now needed first		PROPERTY	Capital	
17	3 & 4 Farmyard Cottages	Replacement of failed PVCu windows - solving damp and bathroom issues	→	→	→	→	→	→	→	→	→	→	→	→			75,000	75,000				LBC required. Currently no means of escape from 1st floor.		PROPERTY	Capital	
18	Gardener's Cottage	Rear Windows	→	→	→	→	→	→	→	→	→	→	→	→			15,000	15,000				Repair/replace rotting window frames on rear of building		PROPERTY	Capital	
19	Bent Lane	Open Space improvement															50,000	50,000				Public open space improvements as a result of Green Links consultations		PARKS	CIL	
20	Balcarres Green	Open Space improvement															50,000	50,000				Public open space improvements as a result of Green Links consultations		PARKS	CIL	
21	Worden Park & Farrington park	Replacement of failing safety surfacing restraint							→	→	→	→	→	→			105,000	105,000				Replacement of log roll edging that has become rotten. Retaining the depth of surfacing is critical to the safe use of the equipment .		PARKS	S106	
22	HLF Hurst Grange Coach House	HLF Development Phase	→	→	→	→	→	→									30,000	30,000		HLF		Year one bid to attract HLF funding. Project runs from April 2019 to end of Oct 2019. Year two further in program	✓	PARKS	Capital	
23	North Lodge	Building restoration/ improvement	→	→	→	→	→	→	→	→	→	→	→	→			30,000	30,000				Works to improve/restore/extend? Existing lodge costs could rise significantly, options being sought		PROPERTY	Capital	

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24	Formal Gardens Conservatory	New heating system	→															30,000	30,000				Installation of new, more efficient heating system to conservatory		PARKS	Capital
25	A Tree for every resident	Plant 110,000 Trees around the Borough	→															40,000	40,000				Work to establish suitable land and permissions being scoped	✓	Health and wellbeing	Capital
26	New Longton	Village Improvements	→															75,000	75,000		Planning LCC	P&R	Local improvement scheme building on issues raised by the local community at a consultation event in 2018	✓	REGEN	S106
27	City Deal	Various Schemes. Bamber Bridge	→															40,000	40,000		Consult with business	P&R	Street furniture to phase 2 and bus shelters around station. Relocation of planters.	✓	CITY DEAL	City deal + S106
28	Central Parks masterplan Delivery	Various Schemes. Bamber Bridge	→															57,000	57,000			P&R	Over 2 years	✓	GREEN LINKS	S106
29	St Mary's Church, Pen	Repairs/reconstruction of stone boundary walls	→															105,000	105,000		Arch	P&R	Structural Slope - Piling		ASSETS	Capital
30	Tarn Wood, Penwortham	Re-dig ditches and reconstruct paths with stone	→															50,000	50,000				Path reconstruction and water course renovation to wood and pond		PARKS	Revenue/CIL
31	Worden Car Park to Pond/ Play area	Green link from car park to playarea	→															40,000	40,000		Hall		New link direct from car park to pond boardwalk linking through to playground.	✓	GREEN LINKS	S106
32	Worden Park	Repairs to weirs and banks of Shaw Brook	→															40,000	40,000				Reconstruction of structures on Shaw brook from flood damage. Path renovation throughout.	✓	PARKS	S106
33	Bamber Bridge (Church rd)	Improvements to area in front of Hob Inn public house	→															40,000	40,000				Substantial My Neighbourhoods project		REGEN	S106
34	HLF Hurst Grange Coach House	HLF Delivery Phase	→															120,000	120,000				year two contribution to HLF Project Runs from January 2019 to December 2021	✓	PARKS	Capital
Sub total (Y1&2)		2,875,500	Not inc Campus, included in separate business case																							

1,423,500 Existing capital strategy commitment