

Capital Programme 2021/22 & 2022/23

CURRENT CAPITAL PROGRAMME	<u>2021/22</u> £'000	<u>2022/23</u> £'000
<u>ADULT SOCIAL CARE</u>		
Disabled Facilities Grant	1,421	
Double to Single Handed Care Equipment	282	
Community Equipment Store - Vehicle Replacement	242	
Assistive Technology Supported Living	190	
Changing Places	200	
Retail Model within Health and Wellbeing Hubs	450	
Extra Care Housing		750
Improvement Programme - Complex Needs	1,200	
Wider Social Care Programme (unallocated)	2,770	
<u>COMMUNITIES</u>		
Libraries	265	
<u>CORPORATE SERVICES</u>		
Corporate Maintenance	18	
Council Wide Essential Maintenance	2,462	
Victoria Baths Essential Works	147	
PSR - Cost of Change	221	
<u>ECONOMIC GROWTH AND HOUSING</u>		
Strategic Acquisitions - Land at Bootle	149	
Town Centre Commission - Bootle	250	
Southport Market Redevelopment	500	
Cambridge Road Centre Redevelopment	70	
Crosby Lakeside Redevelopment	2,100	
Strategic Acquisitions - Ainsdale	1,000	
HMRI	50	
Southport Pier	131	
<u>EDUCATION EXCELLENCE</u>		
School Funding (unallocated)	629	
School General Maintenance	52	
Birkdale Primary - Replace Fire Alarm	46	
Christchurch Primary - Windows, Roof, Playground	271	
Farnborough Rd Infants - Boiler	6	
Farnborough Rd Junior - Wiring, Fire Alarm, Lightning Protection	191	
Farnborough Rd Site - Boundary Walls & Brickwork, Roof	150	
Forefield Juniors - Asbestos Removal	118	
Freshfield - Boiler Replacement and Replace Wiring	103	103
Grange - Boiler, Rewiring, Lightning Protection, Roof Refurb	536	
Great Crosby Remodelling - Phase 4	27	
Hatton Hill - Roof Refurbishment	67	
Hudson Primary - Windows, Roof Refurbishment, Heating Ducts	524	24
Jigsaw - Thornton Family WB - Upgrade Fire Alarm System	19	
Kings Meadow Primary - Replace Wiring Systems	113	115
Lander Road - Replace Fire Alarm System	29	1

CURRENT CAPITAL PROGRAMME (continued)	<u>2021/22</u> £'000	<u>2022/23</u> £'000
Larkfield Primary - Refurbishment of Toilets	38	
Linacre CP - Repoint and Repair Brickwork, Walls, Kitchen Dining Link	15	
Linaker Primary - Cold Water Storage	81	
Lydiate Primary - Rewiring & Windows, Roof, Playground, Sanitary	760	
Marshside Primary - Lighting, Fire Alarm, Roof, Playground, Car Park	265	2
Meols Cop - Roof Refurbishment, Car Park Surface	210	
Merefield - roof works, playground	27	
Netherton Moss - Rewiring and Roof, Toilets, Brickwork, Windows	350	
Northway Primary - Hall Floor Refurbishment, Toilet Refurbishment	42	
Norwood Primary - Upgrade Fire Alarm System	36	1
Oakfield - Re-surface Car Park and Re-lay Footpaths	28	
Sand Dunes - Replace Fire Alarm System	10	
St. Philip`s CEP (Litherland) - Replace Boilers	130	
Summerhill Primary - Replace Wiring Systems	151	155
Waterloo Primary - Roof refurbishment, Brickwork Repairs	21	
Woodlands Primary - Rewiring, Repointing Brickwork & Flue Repairs	179	
Crosby High - Accessibility Works	1	
Rowan Park School - Expansion	11	
Rowan High 6th Form - 3 Classrooms	725	25
Daleacre - Toilets, Changing Rooms, Fire Doors, Security	50	
Oakfield - Lockdown Facility, Fire Doors	18	
Pinefield - Internal Alterations	30	
<u>HIGHWAYS & PUBLIC PROTECTION</u>		
Area Accessibility	150	
Pedestrian Refuges	30	
Travel Awareness Cycling & Health	50	
Kirkby to Maghull Cycle Route	162	
Southport East West Links	250	
ERDF SUD Environmental Improvements	98	
Local Safety Schemes	125	
Thornton Area Traffic Management	60	
A565 Corridor Improvements - Great Georges Road	290	
Crosby Coastal Park	930	
Strategic Design	30	
Crosby Town Centre Access / Accessibility	15	
Electric Vehicle Charging	25	
Environmental Improvements in Residential Areas	15	
A59 Maghull Route Management	250	
Active Travel Tranche 2	700	
Schools Streets Schemes	30	
Scarisbrick Avenue	820	
Bridges	1	
A565 Northern Key Corridor Improvements	200	
<u>LOCALITY SERVICES</u>		
Blue Recycling Wheeled Bins	1,230	
Vehicle Replacement Programme	7,282	113
Burials & Cremation Insourcing - Vehicles & Equipment	90	

CURRENT CAPITAL PROGRAMME (continued)	<u>2021/22</u> £'000	<u>2022/23</u> £'000
Green Sefton - Plant & Machinery	123	
Flood Management Schemes	542	786
Parks Schemes	257	127
Golf Driving Range Developments	480	
Total Current Grant Allocations and Other Funding	34,412	2,202
Less: Unallocated Education Funding c/fwd	-629	
Less: Unallocated Adult Social Care Funding c/fwd	-2,770	
TOTAL PROGRAMME	31,013	2,202

GRANT ALLOCATIONS 2021/22 to 2022/23 (indicative amounts)	<u>2021/22</u> £'000	<u>2022/23</u> £'000
<u>School Allocations</u>		
Devolved Formula Capital (direct school allocation)	346	346
Capital Maintenance Grant	1,466	1,466
Unallocated Funding b/fwd	629	
	2,095	1,466
<u>Proposed Schemes: -</u>		
Schools General Maintenance	450	
Birkdale CP - Roof, fire precaution work, replace windows, brickwork	150	65
Daleacre Impact - Repoint brickwork	20	
Farnborough Infant - Roof system - Wellbeing Centre	25	
Farnborough Road Junior - Roof incl. R/WPs, gutters, fascias, soffits	90	50
Forefield Infants - Land drains, high level windows, brickwork	40	20
Hudson Primary - Roof phase 2, drainage, repoint and concrete sills	60	140
Linacre Primary - Outdoor play canopy and main hall improvements	70	40
Lydiat CP - Drain repairs and roof repairs Phase 2	20	115
Marshside Primary - Rewire	190	
Merefield Special school - Roof repairs phase 2 and playground	115	120
Netherton Moss - Fire doors	25	25
Northway Primary - Toilets - additional W/Cs	30	
Northway Primary - Security	38	
Pinefield PRU - Replace ceilings and light fittings and fire doors	45	
Redgate Primary - Accessible ramps to classrooms and brickwork	33	
SEND provision - Hudson Primary and Impact	500	
St John Crossens - Repoint brickwork	24	
St Johns Crossens - Specialist toilets	80	
St Philips Litherland - Roof repairs	45	
Valewood Primary - Ceilings and lighting in classrooms and rewire	25	
Waterloo Primary - Repoint brickwork	20	
	2,095	575

(Indicative Amounts Continued)	<u>2021/22</u> £'000	<u>2022/23</u> £'000
<u>Transport Allocations</u>		
LTP - Highways Maintenance Block	1,800	1,800
LTP - Integrated Transport Block	990	990
LTP - Key Route Network	900	900
Pot Hole Funding	175	175
	3,865	3,865
<u>Proposed Schemes: -</u>		
Southport East-West Links (Phase 2)	260	
Southport Liveable Neighbourhoods	500	
Southport Environmental Improvements	98	
Crosby Coastal park	930	
Southport Eastern Access	500	
Maritime Corridor	500	
Crosby Town Centre	140	
A59 Damfield Lane	200	
Scarisbrick Avenue	50	
Southport Town Centre Improvement	90	
Bootle Town Centre Connectivity	60	
A565 Ince Woods Corridor Improvements	80	
A59 – Northway Corridor	200	
Liveable Neighbourhood scheme	50	
	3,658	-
<u>Adult Social Care Allocation</u>		
Better Care Fund	4,251	4,251
Unallocated Funding b/fwd	2,770	
	7,021	4,251
<u>Proposed Schemes: -</u>		
Disable Facilities Grants – Core Grants	2,700	
Children's Social Care – Support for Fostering Placements	100	
Technology Enabled Care (TEC) – Equipment & Service Development	444	
ICT Development & Transformation	773	
Recurrent Funding for officers already in post	104	
Occupational Therapy Support	256	
Care Home Improvements	1,700	
Community Equipment	377	
	6,454	-