

Capital Programme 2024/25 to 2026/27

<u>Capital Scheme</u>	Budget		
	2024/25 £	2025/26 £	2026/27 £
Adult Social Care			
ICT Development & Transformation	307,067	2,708	-
ICT Connectivity in Care Homes and Support Living	35,000	-	-
Care Home Improvements	200,000	-	-
Integrated Health and Wellbeing on the High Street	400,000	-	-
Short Term Assessment Unit	1,213,154	1,847,000	-
New Directions Programme	201,000	-	-
Technology Enabled Care	124,184	-	-
Digitising Social Care	195,000	-	-
Children's Social Care			
Support for Fostering Placements	100,000	-	-
Springbrook Vehicle	70,000	-	-
Communities			
Atkinson Arts Centre – Infrastructure & Windows	170,993	-	-
Leisure Centres – Essential Works	103,000	-	-
Libraries Projects	131,017	-	-
Corporate Resources			
Council Wide Essential Maintenance	393,595	-	-
Council Wide Essential Maintenance Phase 2	2,500,000	2,500,000	2,387,372
ICT Development & Transformation	147,549	-	-
Economic Growth & Housing			
Crosby Lakeside Redevelopment	33,219	-	-
Strategic Acquisitions – Ainsdale	526,303	-	-
Marine Lake Events Centre	16,770,090	43,205,556	2,953,748
Enterprise Arcade	1,105,078	-	-
Transformations de Southport	1,500,000	696,063	-
The Strand – Repurposing Programme	6,666,667	6,666,667	6,666,666
Housing Investment	33,960	-	-
Council Housing at Buckley Hill Lane	2,222,783	-	-
Southport Pier	2,148,267	-	-
Town Centre Vacant Sites	58,764	-	-
Education Excellence			
Early Years	534,202	-	-
General Planned Maintenance	30,249	-	-
Schools Programme	7,478,925	-	-
Sporting Betterment of Schools	1,256,365	-	-
Special Educational Needs & Disabilities	1,095,276	-	-
Highways and Public Protection			
Accessibility	390,000	-	-
Healthy Lifestyles	206,367	-	-
A565 Route Management and Parking	35,458	-	-
A565 Northern Key Corridor Improvements	97,262	-	-

Appendix D

	2024/25	2025/26	2026/27
	£	£	£
A59 Route Management Strategy	2,795,963	322,000	-
Strategic Planning	1,450,000	-	-
Bridges and Structures	2,000,000	-	-
LED Street Lighting Upgrade	3,662,630	-	-
Urban Traffic Control	440,000	-	-
Completing Schemes and Retentions	13,490	-	-
Highway Capitalisation	1,616,000	1,616,000	1,616,000
Transport Growth Programme	789,813	-	-
Operational In-House Services			
Coastal Erosion and Flood Risk Management	1,983,688	898,000	1,430,273
Countryside Stewardship	1,740	-	-
Parks Schemes	961,053	-	-
Tree Planting Programme	190,764	94,879	94,879
Golf Driving Range Developments	282,477	-	-
Ainsdale Coastal Gateway	427,989	-	-
Green Sefton – Vehicles, Plant & Machinery	1,996,237	-	-
Refuse Collection & Recycling	345,000	-	-
Vehicle Replacement Programme	1,307,328	-	-
<u>Total Programme</u>	68,744,965	57,848,873	15,148,939

Grant Allocations 2024/25 to 2026/27 **(indicative amounts)**

<u>Capital Grant</u>	Block Allocation		
	2024/25	2025/26	2026/27
	£	£	£
Adult Social Care			
Disable Facilities Grant *	4,823,370	4,823,370	4,823,370
Education Excellence			
Basic Needs	-	1,684,671	-
Devolved Formula Capital (direct school allocation) *	338,520	338,520	338,520
Schools Condition Allocation *	2,207,934	2,207,934	2,207,934
Highways and Public Protection			
City Region Sustainable Transport Settlement	10,766,000	8,466,000	7,516,000
<u>Total</u>	18,135,824	17,520,495	14,885,824

** Indicative grant allocations based on amounts received in 2023/24. The actual allocations for 2024/25 and future years are still to be confirmed by the Department for Levelling Up, Housing and Communities and the Department for Education.*