

## **APPENDIX A – Capital Programme 2024/25 to 2026/27**

<b><u>Capital Scheme</u></b>	<b>Budget</b>		
	<b>2024/25</b> <b>£</b>	<b>2025/26</b> <b>£</b>	<b>2026/27</b> <b>£</b>
<b>Adult Social Care</b>			
Disabled Facilities Grants	3,500,000	-	-
ICT Development & Transformation	730,316	2,708	-
ICT Connectivity in Care Homes and Support Living	86,546	-	-
Care Home Improvements	262,589	-	-
Integrated Health and Wellbeing on the High Street	400,000	-	-
Short Term Assessment Unit	1,661,222	1,847,000	-
New Directions Programme	270,329	-	-
Technology Enabled Care	335,401	-	-
Changing Places	36,071	-	-
Falls Prevention Schemes	45,000	-	-
Digitising Social Care	136,393	-	-
Community Equipment	128,963	-	-
<b>Children's Social Care</b>			
Support for Fostering Placements	194,509	-	-
Community Equipment	9,999	-	-
Springbrook Works and Vehicle	93,849	-	-
Children's Social Care Transformation	2,000,000	-	-
<b>Communities</b>			
Atkinson Arts Centre – Infrastructure & Windows	169,555	-	-
Local Authority Housing Fund	1,297,000	-	-
Leisure Centres – Essential Works	151,011	-	-
Libraries Projects	124,999	100,807	-
Neighbourhoods Schemes	24,869	-	-
<b>Corporate Resources</b>			
ICT Development & Transformation	688,498	-	-
ICT Data Centre Relocation	400,000	-	-
ICT Equipment Refresh	360,000	90,000	-
Committee Meeting Live Streaming System	147,806	-	-
<b>Economic Growth &amp; Housing</b>			
Cambridge Road Centre Redevelopment	170,983	-	-
Strategic Acquisitions – Ainsdale	155,000	469,303	-
Marine Lake Events Centre	5,651,282	37,866,796	21,280,701
Enterprise Arcade	1,252,977	35,418	-
The Strand – Maintenance & Improvements	120,330	-	-
The Strand – Repurposing Programme	6,097,159	6,666,667	6,666,666
Changing Places Facilities	109,168	-	-
Brownfield Housing Fund	1,032,281	-	-
Council Housing Early Acquisitions Scheme	-	750,000	-
Council Housing at Buckley Hill Lane	2,080,462	1,150	-
Southport Pier	2,706,736	86,580	-
Town Centre Vacant Sites	54,016	-	-

	2024/25 £	2025/26 £	2026/27 £
Red Rose Park Works	40,000	-	-
<b>Education Excellence</b>			
Early Years	534,202	-	-
General Planned Maintenance	397,262	-	-
Schools Programme	8,421,149	2,005,683	-
Sporting Betterment of Schools	1,321,388	-	-
Special Educational Needs & Disabilities	2,987,132	602,001	-
<b>Highways and Public Protection</b>			
Accessibility	551,287	-	-
Healthy Lifestyles	190,141	-	-
Road Safety	74,956	-	-
A565 Route Management and Parking	214,035	-	-
A565 Northern Key Corridor Improvements	96,369	-	-
A59 Route Management Strategy	2,549,802	3,299,000	-
Strategic Planning	7,528,511	-	-
Traffic Management & Parking	36,560	-	-
School Streets Schemes	96,510	-	-
Highway Maintenance	4,519,560	-	-
Bridges & Structures	2,060,143	-	-
Drainage	115,930	-	-
Street Lighting	23,394	-	-
Street Lighting LED Upgrade	3,809,462	-	-
Urban Traffic Control	1,070,204	250,000	-
Highways Capitalisation	1,616,000	1,616,000	1,616,000
Transport Growth Programme	-	789,813	-
Completing Schemes	13,491	-	-
<b>Operational In-House Services</b>			
Coastal Erosion and Flood Risk Management	1,815,925	1,329,276	1,430,273
Countryside Stewardship	1,740	-	-
Parks Schemes	309,598	702,062	-
Tree Planting Programme	574,072	94,879	94,879
Golf Driving Range Developments	2,197	280,280	-
Ainsdale Coastal Gateway	543,739	-	-
Green Sefton – Vehicles, Plant & Machinery	1,996,237	-	-
Refuse Collection & Recycling	2,989,182	-	-
Vehicle Replacement Programme	1,659,104	-	-
<b>Property and Building Services</b>			
Acquisition of Magdalen House	4,775,400	-	-
Council Wide Essential Maintenance	524,070	-	-
Council Wide Essential Maintenance Phase 2	2,500,000	2,500,000	2,387,372
<b>Total Programme</b>	<b>88,644,071</b>	<b>61,385,423</b>	<b>33,475,891</b>