

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

<b><u>Capital Scheme</u></b>	<b>Budget</b>		
	<b>2024/25</b> £	<b>2025/26</b> £	<b>2026/27</b> £
<b>Adult Social Care</b>			
Disabled Facilities Grants	3,500,000	-	-
Occupational Therapist Support	636,359		
ICT Development & Transformation	1,006,022	-	-
ICT Connectivity in Care Homes and Support Living	20,000	-	-
Care Home Improvements	529,038	-	-
Integrated Health and Wellbeing on the High Street	100,000	-	-
Short Term Assessment Unit	1,592,068	1,847,000	-
New Directions Programme	515,010	-	-
Technology Enabled Care	330,250	-	-
Programme Support	127,900	-	-
Changing Places	36,071	-	-
Falls Prevention Schemes	100,000	-	-
Digitising Social Care	136,393	-	-
Mobile Clinic	89,000	-	-
Community Equipment	893,000	-	-
<b>Children's Social Care</b>			
Support for Fostering Placements	50,000	-	-
Special Guardianship Order – Property Purchase Grant	100,000		
Community Equipment	410,000	-	-
Springbrook Works and Vehicle	73,017	-	-
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	-	-

	2024/25 £	2025/26 £	2026/27 £
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	-	-
Red Rose Park Works	40,000	-	-
<b>Education Excellence</b>			
Early Years	534,202	-	-
General Planned Maintenance	397,262	-	-
Schools Programme	4,020,557	6,406,275	-
Sporting Betterment of Schools	654,045	667,343	-
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	1,554,637	4,294,165	-
Strategic Planning	4,866,311	2,662,200	-
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	1,830,388	1,324,813	1,420,273
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	1,670,000	326,237	-
Refuse Collection & Recycling	2,989,182	-	-
Vehicle Replacement Programme	604,610	1,054,494	-
<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>80,905,444</b>	<b>71,484,283</b>	<b>33,465,891</b>

