

Capital Programme 2018/19 to 2020/21

	2018/19 (For reference)	2019/20	2020/21
	£'000s	£'000s	£'000s
CURRENT GRANT ALLOCATIONS AND EXPENDITURE			
CORPORATE RESOURCES	5,184		
Southport Town Hall Boiler	160	3	
TOTAL	5,344	3	
LOCALITY SERVICES COMMISSIONED	6,312		
CERMS 2016-21	1,104	492	534
Crosby Marine Lake to Formby Point	344	233	306
Tree Planting	162	70	70
M58 Junction 1	4,609	772	
A565 Northern Key Corridor	721	117	
TOTAL	13,252	1,684	910
LOCALITY SERVICES PROVISION	2,530		
REGENERATION & HOUSING	452		
REGULATION & COMPLIANCE	9		
HEALTH & WELL BEING	65		
OLDER PEOPLE	3,944		
ASC IT Infrastructure	50	70	
TOTAL	3,994	70	
CHILDREN'S SERVICES	5,709		
COMMUNITIES	1,050		
INWARD INVESTMENT & EMPLOYMENT			
Southport Pier	1,367	50	23
DISABLED FACILITIES GRANT (DFG)	2,200		
TOTAL ALL SERVICES	35,972	1,807	933

Appendix E

	2018/19 (For reference)	2019/20	2020/21
	£'000s	£'000s	£'000s
FUTURE YEARS GRANT ALLOCATIONS			
CHILDREN'S SERVICES			
DFC		365	365
Capital Maintenance		1,714	1,714
Basic Need		2,872	1,847
High Needs – Special Educational Needs & Disabilities		206	205
TOTAL		5,157	4,131
LOCALITY SERVICES COMMISSIONED			
LTP – Highways Maintenance		2,298	2,298
LTP – Integrated Transport Block		990	990
LTP – Additional Key Route Network		300	300
Additional Highways Maintenance Fund	1,283		
SIF Local Growth Fund Key Route Network A59		2,356	
TOTAL		5,944	3,588
BETTER CARE FUND			
		3,939	3,939
TOTAL ALL SERVICES	1,283	15,040	11,658
TOTAL – CURRENT AND FUTURE ALLOCATIONS	37,255	16,847	12,591