

	FOR APPROVAL	FOR INFORMATION	FOR INFORMATION
	2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
<b>GRANTS / CONTRIBUTIONS / ETC.</b>			
C & YP - Devolved Capital	-	-	-
HRA Revenue	7,430	7,000	7,000
Homes England	1,993	920	0
Leaseholder Income	62	62	62
Leaseholder Sinking Fund	788		
BCH Various	82	82	82
Revenue - Towns Fund	-	-	-
BFC - Towns Fund	-	-	-
<b>PRUDENTIAL BORROWING</b>			
CBD Phase 3	-	-	-
Towns Fund	-	-	-
HRA	13,101	9,357	1,904
<b>SPECIFIC CAPITAL GRANTS</b>			
Children - Condition	506	579	579
<b>Children - Top-Slice @ 12.5%</b>	73	-	-
Childrens - Basic Need	373	627	
Childrens - High Needs Provision	1,089	-	-
ASC - Social Care	558	629	629
<b>ASC - Top-Slice @ 12.5%</b>	71	-	-
LTP - Integrated Transport	1,397	1,501	1,501
LTP - Maintenance	1,516	1,733	1,733
<b>LTP - Top-Slice @ 12.5%</b>	321	-	-
EA - Coastal	8,497	15,808	30,195
Disabled Facilities Grant	1,986	1,986	1,986
Towns Fund			
<b>CAPITAL RECEIPTS</b>			
Housing - Right to Buy	-	-	-
<b>REVENUE CONTRIBUTIONS</b>	-	-	-
<b>TOTAL RESOURCES</b>	<b>39,843</b>	<b>40,284</b>	<b>45,671</b>

Please note that capital funding and spend approved in previous years that has slipped into this period is not reflected in this schedule.

**CAPITAL PROGRAMME 2023/24 TO 2025/26**

FOR APPROVAL    FOR INFORMATION    FOR INFORMATION

	2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
<b>Communication and Regeneration</b>			
LTP - Capital Maintenance	1,397	1,501	1,501
LTP - Integrated Transport : Road Safety	90	90	90
LTP - Integrated Transport : Congestion	400	500	500
LTP - Integrated Transport : Visitor Economy	480	597	597
LTP - Integrated Transport : Parking Management	25	25	25
LTP - Integrated Transport : Accessibility	325	325	325
LTP - Monitoring	36	36	36
Programme and Scheme Development	10	10	10
Electric Vehicle charging points	150	150	150
<b>TOTAL</b>	<b>2,913</b>	<b>3,234</b>	<b>3,234</b>

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**CAPITAL PROGRAMME 2023/24 TO 2025/26**

	FOR APPROVAL	FOR INFORMATION	FOR INFORMATION
	2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
<b>Children's Services</b>			
Condition Funding	506	579	579
Basic Need (Not top- sliced)	373	627	-
High Needs Provision	1,089	-	-
<b>TOTAL</b>	<b>1,968</b>	<b>1,206</b>	<b>579</b>

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**CAPITAL PROGRAMME 2023/24 TO 2025/26**

FOR APPROVAL      FOR INFORMATION      FOR INFORMATION

	2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
<b>Housing Revenue Account</b>			
Maintain Decent Homes Standard	3,985	5,263	5,756
Grange Park	12,240	3,120	-
New Build Developments - Whitegate Manor, Kipling & Hammerton	3,158	5,098	-
Infills/ Feasibility Study	130	130	130
Argosy Avenue	159	-	-
Other BHC Fees (Rigby Road / Housing Project Support)	40	40	40
Other Schemes	3,744	3,770	3,122
<b>TOTAL</b>	<b>23,456</b>	<b>17,421</b>	<b>9,048</b>

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**APPENDIX B**

**CAPITAL PROGRAMME 2023/24 TO 2025/26**

FOR APPROVAL    FOR INFORMATION    FOR INFORMATION

	2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
<b>Community &amp; Environment</b>			
<u>Coastal Protection</u>			
Little Bispham to Bispham	7,790	10,000	25,500
Beach Nourishment	500	5,000	4,000
Sand Dunes	207	208	195
Sea Bees	-	500	500
Water Study	-	100	-
<b>TOTAL</b>	<b>8,497</b>	<b>15,808</b>	<b>30,195</b>

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**CAPITAL PROGRAMME 2023/24 TO 2025/26**

FOR APPROVAL    FOR INFORMATION    FOR INFORMATION

	2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
<b>Adult Services</b>			
Disabled Facilities Grant	1,986	1,986	1,986
Adult Social Care	558	629	629
<b>TOTAL</b>	<b>2,544</b>	<b>2,615</b>	<b>2,615</b>

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**CAPITAL PROGRAMME 2023/24 TO 2025/26**

FOR APPROVAL    FOR INFORMATION    FOR INFORMATION

	2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
<b>Resources</b>	-	-	-
<b>TOTAL</b>	-	-	-

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**CAPITAL PROGRAMME 2023/24 TO 2025/26**

FOR APPROVAL    FOR INFORMATION    FOR INFORMATION

	2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
<b>Governance and Partnerships</b>	-	-	-
<b>TOTAL</b>	-	-	-

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# Blackpool Council

Addendum to CP 23-24

Latest Update: SGS 01-12-22

<b>Scheme Name</b>	<b>Total Value £'000</b>	<b>22-23 £'000</b>	<b>23-24 £'000</b>
CBD Ph 3	99,750	25,000	40,000
Town Deal - Multiversity	8,455	5,545	2,865
Town Deal - Revoe/South Quarter	16,689	1,810	1,994
Town Deal - Courts	3,428	34	3,034
Town Deal - Illuminations	7,593	2,679	2,537
Town Deal - Enterprise Zone	14,701	5,538	4,811
Town Deal -The Edge	6,394	3,108	3,112
	<u>157,010</u>	<u>43,714</u>	<u>58,353</u>

24-25 £'000	25-26 £'000	
17,000	17,750	Prudential Borrowing
45	-	Town fund / College
12,885	-	Town fund
360	-	Town fund / DLUHC
2,377	-	Town fund
4,352	-	Town fund
174	-	Town fund
<hr/> <hr/> 37,193	<hr/> <hr/> 17,750	