BLACKPOOL COUNCIL

Appendix 7b CAPITAL PROGRAMME 2023/24 TO 2025/26

FOR APPROVAL FOR INFORMATION FOR INFORMATION

PROPOSED PROGRAMME PROGRAMME PROGRAMME PROGRAMME E0000 PROGRAMME E00000 PROGRAMME E0000 PROGRAMME E0000 PROGRAMME E0000 PROGRAMME E00000 PROGRAMME PROGRAMME E00000 PROGRAMME PROGRA	_			
PROGRAMME		2023/24	2024/25	2025/26
PROGRAMME		PROPOSED	POTENTIAL	POTENTIAL
### Fractions Fraction Fracti		PROGRAMME	PROGRAMME	PROGRAMME
CRANTS / CONTRIBUTIONS / ETC. C & YP - Devolved Capital				
C & YP - Devolved Capital - - HRA Revenue 7,430 7,000 Homes England 1,993 920 Leaseholder Income 62 62 Leaseholder Sinking Fund 788 82 BCH Various 82 82 Revenue - Towns Fund - - BFC - Towns Fund - - PRUDENTIAL BORROWING CBD Phase 3 - - Towns Fund - - HRA 13,101 9,357 SPECIFIC CAPITAL GRANTS Children - Condition 506 579 Children - Top-Slice @ 12.5% 73 - Childrens - Basic Need 373 627 Childrens - High Needs Provision 1,089 - ASC - Social Care 558 629 ASC - Top-Slice @ 12.5% 71 - LTP - Integrated Transport 1,397 1,501 LTP - Maintenance 1,516 1,733 LTP - Top-Slice @ 12.5% 321 - EA - Coastal 8,497 15,808	<u> </u>	2000	2000	2000
C & YP - Devolved Capital - - HRA Revenue 7,430 7,000 Homes England 1,993 920 Leaseholder Income 62 62 Leaseholder Sinking Fund 788 82 BCH Various 82 82 Revenue - Towns Fund - - BFC - Towns Fund - - PRUDENTIAL BORROWING CBD Phase 3 - - Towns Fund - - HRA 13,101 9,357 SPECIFIC CAPITAL GRANTS Children - Condition 506 579 Children - Top-Slice @ 12.5% 73 - Childrens - Basic Need 373 627 Childrens - High Needs Provision 1,089 - ASC - Social Care 558 629 ASC - Top-Slice @ 12.5% 71 - LTP - Integrated Transport 1,397 1,501 LTP - Maintenance 1,516 1,733 LTP - Top-Slice @ 12.5% 321 - EA - Coastal 8,497 15,808	ITS / CONTRIBUTIONS / ETC.			
HRA Revenue 7,430 7,000 Homes England 1,993 920 Leaseholder Income 62 62 62 Leaseholder Sinking Fund 788 82 82 82 Revenue - Towns Fund - - - -		-	-	-
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Leaseholder Income 62 62 Leaseholder Sinking Fund 788 82 BCH Various 82 82 Revenue - Towns Fund - - BFC - Towns Fund - - PRUDENTIAL BORROWING CBD Phase 3 - - Towns Fund - - HRA 13,101 9,357 SPECIFIC CAPITAL GRANTS Children - Condition 506 579 Children - Top-Slice @ 12.5% 73 - Childrens - Basic Need 373 627 Childrens - High Needs Provision 1,089 - ASC - Social Care 558 629 ASC - Top-Slice @ 12.5% 71 - LTP - Integrated Transport 1,397 1,501 LTP - Maintenance 1,516 1,733 LTP - Top-Slice @ 12.5% 321 - EA - Coastal 8,497 15,808 3 Disabled Facilities Grant 1,986 1,986				0
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BCH Various 82 82 Revenue - Towns Fund - - BFC - Towns Fund - - PRUDENTIAL BORROWING CBD Phase 3 - - Towns Fund - - HRA 13,101 9,357 SPECIFIC CAPITAL GRANTS Children - Condition 506 579 Children - Top-Slice @ 12.5% 73 - Childrens - Basic Need 373 627 Childrens - High Needs Provision 1,089 - ASC - Social Care 558 629 ASC - Top-Slice @ 12.5% 71 - LTP - Integrated Transport 1,397 1,501 LTP - Maintenance 1,516 1,733 LTP - Top-Slice @ 12.5% 321 - EA - Coastal 8,497 15,808 Disabled Facilities Grant 1,986 1,986 Towns Fund 1,986 1,986			02	02
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CBD Phase 3 Towns Fund	Towns Fund	-	-	-
CBD Phase 3 Towns Fund	SENTIAL ROPROWING			
Towns Fund				
SPECIFIC CAPITAL GRANTS Children - Condition 506 579 Children - Top-Slice @ 12.5% 73 - Childrens - Basic Need 373 627 Childrens - High Needs Provision 1,089 - ASC - Social Care 558 629 ASC - Top-Slice @ 12.5% 71 - LTP - Integrated Transport 1,397 1,501 LTP - Maintenance 1,516 1,733 LTP - Top-Slice @ 12.5% 321 - EA - Coastal 8,497 15,808 3 Disabled Facilities Grant 1,986 1,986 Towns Fund 1,986 1,986		-	-	-
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Children - Condition 506 579 Children - Top-Slice @ 12.5% 73 - Childrens - Basic Need 373 627 Childrens - High Needs Provision 1,089 - ASC - Social Care 558 629 ASC - Top-Slice @ 12.5% 71 - LTP - Integrated Transport 1,397 1,501 LTP - Maintenance 1,516 1,733 LTP - Top-Slice @ 12.5% 321 - EA - Coastal 8,497 15,808 3 Disabled Facilities Grant 1,986 1,986 Towns Fund 1,986 1,986				
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Childrens - Basic Need 373 627 Childrens - High Needs Provision 1,089 - ASC - Social Care 558 629 ASC - Top-Slice @ 12.5% 71 - LTP - Integrated Transport 1,397 1,501 LTP - Maintenance 1,516 1,733 LTP - Top-Slice @ 12.5% 321 - EA - Coastal 8,497 15,808 3 Disabled Facilities Grant 1,986 1,986 Towns Fund 1,986 1,986	ren - Condition	506	579	579
Childrens - Basic Need 373 627 Childrens - High Needs Provision 1,089 - ASC - Social Care 558 629 ASC - Top-Slice @ 12.5% 71 - LTP - Integrated Transport 1,397 1,501 LTP - Maintenance 1,516 1,733 LTP - Top-Slice @ 12.5% 321 - EA - Coastal 8,497 15,808 3 Disabled Facilities Grant 1,986 1,986 Towns Fund 1,986 1,986	ren - Top-Slice @ 12.5%	73	-	-
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ASC - Social Care ASC - Top-Slice @ 12.5% LTP - Integrated Transport LTP - Maintenance LTP - Top-Slice @ 12.5% EA - Coastal Disabled Facilities Grant Towns Fund 558 629 71 - 1,501 1,730 1,501 1,733 21 - 15,808 321 - 15,808 3497 15,808 3 1,986	rens - High Needs Provision		-	-
ASC - Top-Slice @ 12.5% LTP - Integrated Transport LTP - Maintenance LTP - Top-Slice @ 12.5% EA - Coastal Disabled Facilities Grant Towns Fund 71 - 1,397 1,501 1,733 1,733 21 - 15,808 3 1,986 1,986	_		629	629
LTP - Integrated Transport 1,397 1,501 LTP - Maintenance 1,516 1,733 LTP - Top-Slice @ 12.5% 321 - EA - Coastal 8,497 15,808 3 Disabled Facilities Grant 1,986 1,986 Towns Fund 1,986 1,986			-	-
LTP - Maintenance 1,516 1,733 LTP - Top-Slice @ 12.5% 321 - EA - Coastal 8,497 15,808 3 Disabled Facilities Grant 1,986 1,986 Towns Fund 1,986 1,986	-	i i	1 501	1,501
LTP - Top-Slice @ 12.5% 321 - EA - Coastal 8,497 15,808 3 Disabled Facilities Grant 1,986 1,986 Towns Fund 1,986 1,986	•			1,733
EA - Coastal 8,497 15,808 3 Disabled Facilities Grant 1,986 Towns Fund			1,733	1,/33
Disabled Facilities Grant 1,986 Towns Fund	•		- 1F 000	- 20.10F
Towns Fund				30,195
		1,986	1,986	1,986
	s Fund			
CAPITAL RECEIPTS	AL RECEIPTS			
Housing - Right to Buy		_	_	_
Tiodoling Tright to buy	ing manic to buy	-	-	-
DEVENUE CONTRIBUTIONS	AULE CONTRIBUTIONS			
REVENUE CONTRIBUTIONS	NOE CONTRIBUTIONS	-	-	-
	L			

TOTAL RESOURCES 39,843 40,284 45,671

FOR APPROVAL FOR INFORMATION FOR INFORMATION

	PROGRAMME £000
Communication and Regeneration	
LTP - Capital Maintenance	1,397
LTP - Integrated Transport : Road Safety	90
LTP - Integrated Transport : Congestion	400
LTP - Integrated Transport : Visitor Economy	480
LTP - Integrated Transport : Parking Management	25
LTP - Integrated Transport : Accessibility	325
LTP - Monitoring	36
Programme and Scheme Development	10
Electric Vehicle charging points	150

2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
1,397	1,501	1,501
90	90	90
400	500	500
480	597	597
25	25	25
325	325	325
36 10	36 10	36 10
150	150	150
2,913	3,234	3,234

FOR APPROVAL **INFORMATION INFORMATION** 2023/24 2024/25 2025/26 **PROPOSED POTENTIAL** POTENTIAL **PROGRAMME PROGRAMME** PROGRAMME £000 £000 £000 506 579 579 373 627 1,089 1,968 1,206 579

FOR

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Condition Funding Basic Need (Not top-sliced) **High Needs Provision**

FOR APPROVAL FOR INFORM	MATION	FOR INFORMA	JION
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	2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
Housing Revenue Account			
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/ Feasibilty 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
TOTAL	23,456	17,421	9,048

FOR APPROVAL FOR INFORMATION FOR INFORMATION

Community & Environment

Coastal Protection

Little Bispham to Bispham Beach Nourishment Sand Dunes Sea Bees Water Study

2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
7,790 500 207 - -	10,000 5,000 208 500 100	25,500 4,000 195 500
8,497	15,808	30,195

FOR APPROVAL FOR INFORMATION FOR INFORMATION

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Disabled Facilities Grant Adult Social Care

2023/24	2024/25	2025/26
PROPOSED	POTENTIAL	POTENTIAL
PROGRAMME	PROGRAMME	PROGRAMME
£000	£000	£000
1,986	1,986	1,986
558	629	629
2,544	2,615	2,615

FOR APPROVAL FOR INFORMATION FOR INFORMATION

2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
-	-	-
-	-	-

Resources

FOR APPROVAL FOR INFORMATION FOR INFORMATION

2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
-	-	-
-	-	-

Governance and Partnerships

Blackpool Council

Addendum to CP 23-24 Latest Update: SGS 01-12-22

Scheme Name	Total Value £'000	22-23 £'000	23-24 £'000
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
			_
	157,010	43,714	58,353

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