

BLACKPOOL COUNCIL

Appendix 6a

CAPITAL PROGRAMME 2024/25 TO 2026/27

	FOR APPROVAL	FOR INFORMATION	FOR INFORMATION
SERVICE	2024/25 PROPOSED PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000	2026/27 POTENTIAL PROGRAMME £000
COMMUNICATION & REGENERATION	3,104	3,425	3,425
HOUSING REVENUE ACCOUNT	16,534	10,133	7,608
COMMUNITY & ENVIRONMENT	1,857	37,589	49,128
ADULT SERVICES	2,544	2,615	2,615
CHILDREN'S SERVICES	1,133	579	579
RESOURCES	-	-	-
GOVERNANCE AND PARTNERSHIPS	-	-	-
TOP-SLICE TO BE ALLOCATED	465	TBD	TBD
TOTAL PROGRAMME	25,637	54,341	63,355

	FOR APPROVAL	FOR INFORMATION	FOR INFORMATION
FUNDING SOURCES	2024/25 PROPOSED PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000	2026/27 POTENTIAL PROGRAMME £000
GRANTS / CONTRIBUTIONS	9,222	7,830	7,270
PRUDENTIAL BORROWING	6,392	2,303	338
SPECIFIC CAPITAL GRANTS	9,103	44,208	55,747
CAPITAL RECEIPTS	920	-	-
REVENUE CONTRIBUTIONS	-	-	-
TOTAL FUNDING	25,637	54,341	63,355

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

BLACKPOOL COUNCIL

CAPITAL PROGRAMME 2024/25 TO 2026/27

	FOR APPROVAL	FOR INFORMATION	FOR INFORMATION
	2024/25 PROPOSED PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000	2026/27 POTENTIAL PROGRAMME £000
GRANTS / CONTRIBUTIONS / ETC.			
C & YP - Devolved Capital			
HRA Revenue	7,290	7,000	7,000
Homes England	1,662	560	
Leaseholder Income	62	62	62
BCH Various	208	208	208
Revenue - Towns Fund			
BFC - Towns Fund			
PRUDENTIAL BORROWING			
CBD Phase 3			
Towns Fund			
HRA	6,392	2,303	338
SPECIFIC CAPITAL GRANTS			
Children - Condition	506	579	579
Children - Top-Slice @ 12.5%	73		
Childrens - Basic Need	627		
Childrens - High Needs Provision			
ASC - Social Care	558	629	629
ASC - Top-Slice @ 12.5%	71		
LTP - Integrated Transport	1,397		
LTP - Maintenance	1,516		
LTP - Top-Slice @ 12.5%	321		
Local Integrated Transport Scheme		3,234	3,234
Highways - Network North	191	191	191
EA - Coastal	1,857	37,589	49,128
Disabled Facilities Grant	1,986	1,986	1,986
Towns Fund			
CAPITAL RECEIPTS			
Housing - Right to Buy	920		
REVENUE CONTRIBUTIONS			
TOTAL RESOURCES			
	25,637	54,341	63,355

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CAPITAL PROGRAMME 2024/25 TO 2026/27

	FOR APPROVAL	FOR INFORMATION	FOR INFORMATION
	2024/25 PROPOSED PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000	2026/27 POTENTIAL PROGRAMME £000
Communication and Regeneration			
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
Network North	191	191	191
TOTAL	3,104	3,425	3,425

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CAPITAL PROGRAMME 2024/25 TO 2026/27

FOR APPROVAL

FOR INFORMATION

FOR INFORMATION

Childrens Services

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

TOTAL

2024/25 PROPOSED PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000	2026/27 POTENTIAL PROGRAMME £000
506	579	579
627		
1,133	579	579

BLACKPOOL COUNCIL

CAPITAL PROGRAMME 2024/25 TO 2026/27

	FOR APPROVAL	FOR INFORMATION	FOR INFORMATION
	2024/25 PROPOSED PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000	2026/27 POTENTIAL PROGRAMME £000
Housing Revenue Account			
Maintain Decent Homes Standard	4,500	4,330	4,330
Grange Park	1,700		
New Build Developments - Whitegate Manor, Kipling & Hammerton	5,000		
Acquisition and Refurbishment		1,910	
Infills/ Feasibility Study	130	130	130
Retained RTB Scheme	920		
Other BHC Fees (Rigby Road / Housing Project Support)	180	180	180
Other Schemes	4,104	3,583	2,968
TOTAL	£ 16,534	10,133	7,608

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APPENDIX B

BLACKPOOL COUNCIL

CAPITAL PROGRAMME 2024/25 TO 2026/27

	FOR APPROVAL	FOR INFORMATION	FOR INFORMATION
	2024/25 PROPOSED PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000	2026/27 POTENTIAL PROGRAMME £000
Community & Environment			
<u>Coastal Protection</u>			
Little Bispham to Bispham	1,000	17,720	22,430
Beach Nourishment	-	14,674	25,500
Sand Dunes	207	195	198
Sea Bees	650	5,000	1,000
TOTAL	1,857	37,589	49,128

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	FOR APPROVAL	FOR INFORMATION	FOR INFORMATION
	2024/25 PROPOSED PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000	2026/27 POTENTIAL PROGRAMME £000
Adult Services			
Disabled Facilities Grant	1,986	1,986	1,986
Adult Social Care	558	629	629
TOTAL	2,544	2,615	2,615

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CAPITAL PROGRAMME 2024/25 TO 2026/27

	FOR APPROVAL	FOR INFORMATION	FOR INFORMATION
	2024/25 PROPOSED PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000	2026/27 POTENTIAL PROGRAMME £000
Resources	-	-	-
TOTAL	-	-	-

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	FOR APPROVAL	FOR INFORMATION	FOR INFORMATION
	2024/25 PROPOSED PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000	2026/27 POTENTIAL PROGRAMME £000
Governance and Partnerships			
TOTAL	-	-	-

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