

CAPITAL PROGRAMME - FORWARD PLAN 2023/24 TO 2027/28

APPENDIX 4

Portfolio	Directorate	Scheme name	Original Budget 2023/24	Updated budget 2023/24	Original budget 2024/25	Original budget 2025/26	Original budget 2026/27	Original budget 2027/28
Neighbourhood Services and Community Safety	Communities	Disabled Facilities Mandatory Grants	£2,079,964	£2,996,163	£2,079,964	£2,079,964	£2,079,964	£2,079,964
		Empty Homes Delivery	£0	£17,049	£0	£0	£0	£0
	Environment	Cell Eleven Monitoring	£23,410	£23,410	£23,410	£23,410	£0	£0
		Rossall Sea Wall Improvement Works	£0	£208,432	£0	£0	£0	£0
		Wyre Beach Management Business Case	£13,195,576	£10,019,771	£15,385,433	£16,214,919	£5,226,527	£0
		Our Future Coast (formerly Innovative Resilience Fund ECO-CoBS)	£2,191,000	£1,493,271	£1,386,498	£1,733,675	£1,907,263	£0
		Upgrade to CCTV Network	£0	£122,000	£0	£0	£0	£0
		Neighbourhood Services and Community Safety Total		£17,489,950	£14,880,096	£18,875,305	£20,051,968	£9,213,754
Planning Policy and Economic Development	Communities	Fleetwood HAZ	£214,656	£277,738	£0	£0	£0	£0
		UK Shared Prosperity Fund Projects	£467,000	£268,806	£474,222	£0	£0	£0
		Rural England Prosperity Fund (REPF)	£0	£100,000	£300,000	£0	£0	£0
Planning Policy and Economic Development Total		£681,656	£646,544	£774,222	£0	£0	£0	
Resources	Communities	Acquisition of fish and food processing commercial units	£0	£28,839	£0	£0	£0	£0
		Fleetwood Market Improvement Works	£0	£1,466,566	£0	£0	£0	£0
		Fleetwood Market Security Improvements	£0	£10,215	£0	£0	£0	£0
		Roofing works at Redmarsh Industrial Estate	£0	£131,488	£0	£0	£0	£0
	Environment	Changing Places Facilities - Wyre Estuary Country Park, Thornton	£98,878	£101,852	£0	£0	£0	£0
		Copse Road Depot VMU Roller Shutter doors	£0	£11,840	£0	£0	£0	£0
		Public Sector Decarbonisation at Fleetwood Market	£0	£103,361	£0	£0	£0	£0
	Resources	Vehicle Replacement/Street Cleansing Mtnc	£149,500	£491,417	£302,500	£215,000	£404,500	£306,700
		Replacement of Core IT Network Infrastructure	£0	£38,476	£0	£0	£0	£0
		Resources Total		£248,378	£2,384,054	£302,500	£215,000	£404,500
Street Scene, Parks and Open Spaces	Environment	Hawthorne Park, Thornton - Playground improvements	£0	£3,206	£0	£0	£0	£0

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Street Scene, Parks and Open Spaces	Environment	King George's Playing Field Phase 3	£0	£10,678	£0	£0	£0	£0
		Preesall Playing Fields Environmental Improvements	£0	£21,180	£0	£0	£0	£0
		Restoration of the Mount	£0	£39,934	£0	£0	£0	£0
		Tebay Playground Refurbishment	£0	£7,000	£0	£0	£0	£0
		Memorial Park Playground Equipment	£0	£20,050	£0	£0	£0	£0
		Pheasants Wood, Thornton - Improvement Scheme	£0	£14,648	£0	£0	£0	£0
		Street Scene, Parks and Open Spaces Total		£0	£116,696	£0	£0	£0
Grand Total			£18,419,984	£18,027,390	£19,952,027	£20,266,968	£9,618,254	£2,386,664