

CAPITAL PROGRAMME - FORWARD PLAN 2024/25 TO 2028/29

APPENDIX 4

Portfolio	Directorate	Scheme name	Original budget 2024/25	Original budget 2025/26	Original budget 2026/27	Original budget 2027/28	Original budget 2028/29	Funded by Grants and contributions	Funded by Revenue
Neighbourhood Services and Community Safety	Communities	Disabled Facilities Mandatory Grants	£2,079,964	£2,079,964	£2,079,964	£2,079,964	£2,079,964	✓	
Neighbourhood Services and Community Safety	Environment	Cell Eleven Monitoring	£23,410	£23,410	£0	£0	£0	✓	
Neighbourhood Services and Community Safety	Environment	Wyre Beach Management Business Case	£15,385,433	£16,214,919	£5,226,527	£0	£0	✓	
Neighbourhood Services and Community Safety	Environment	Our Future Coast (formerly Innovative Resilience Fund ECO-CoBS)	£1,386,498	£1,733,675	£1,907,263	£0	£0	✓	
<b>Neighbourhood Services and Community Safety Total</b>			<b>£18,875,305</b>	<b>£20,051,968</b>	<b>£9,213,754</b>	<b>£2,079,964</b>	<b>£2,079,964</b>		
Planning Policy and Economic Development	Communities	UK Shared Prosperity Fund Projects	£474,222	£0	£0	£0	£0	✓	
Planning Policy and Economic Development	Communities	Rural England Prosperity Fund (REPF)	£300,000	£0	£0	£0	£0	✓	
<b>Planning Policy and Economic Development Total</b>			<b>£774,222</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>		
Resources	Environment	Vehicle Replacement/Street Cleansing Mtnce	£302,500	£215,000	£404,500	£306,700	£306,700		✓
<b>Resources Total</b>			<b>£302,500</b>	<b>£215,000</b>	<b>£404,500</b>	<b>£306,700</b>	<b>£306,700</b>		
<b>Grand Total</b>			<b>£19,952,027</b>	<b>£20,266,968</b>	<b>£9,618,254</b>	<b>£2,386,664</b>	<b>£2,386,664</b>		