

UPDATED 5 YEAR CAPITAL PROGRAMME 2023/24 TO 2027/28 - BY SCHEME

	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000	Estimate 2027/28 £000
TOURISM, LEISURE & CULTURE PORTFOLIO					
2112 Fairhaven Lake & Promenade Gardens Restoration	240				
2097 Promenade Footways	195	40	40	40	40
2176 Staining Playing Fields Development Scheme	13				
2179 Coastal Signage Improvements	54				
2199 Outdoor Digital Signage	20				
2197 Blackpool Road North Playing Fields drainage	26				
2212 Park View Drainage Improvement Scheme	15				
2213 Fairhaven Boathouse - Remodelling and Refurbishment Scheme	217				
2219 Fairhaven Kiosk / Ice Cream Bar Project	338				
2220 Boating Pool Safety Improvements	25				
2223 Petanque Court - Budget Council March 2022	7				
2225 Improvements to Children's Play Areas - Budget Council March 2022	100				
2231 Lytham St Annes Art Collection Display Options	65				
2234 St Annes Paddling Pool Water Quality Improvements	35				
2225 Improvements To Children's Play Areas - Budget Proposal March 2023	120				
2237 St Annes Beach Hub Facility	71				
2240 Lytham Hall - Drainage & Green Car Parking	75				
Sub total	1,616	40	40	40	40
CUSTOMER & OPERATIONAL SERVICES PORTFOLIO					
2038 Replacement Vehicles	1,502	791	1,251	359	628
2049 Car Park Improvements	90	30	30	30	30
2226 North Beach Car Park Public Conveniences	17				
2227 Stanner Bank Public Conveniences Refurbishment	38				
2222 Changing Places	127				
2239 Kirkham Toilet Block Internal Refurbishment	43				
Sub total	1,817	821	1,281	389	658
ENVIRONMENT PORTFOLIO					
2207 St Annes Sea Wall	950	0			
2228 Carbon Neutral Vehicles	61				
2201 Hydration points	44				
2216 Staining Drainage Improvement Scheme	65				
2192 Fylde Sand Dunes Improvement Scheme	11				
2186 Tree Planting Scheme	36				
2243 Replacement ICT System for Environmental Health and Housing Services	85				
Sub total	1,252	0	0	0	0
SOCIAL WELLBEING PORTFOLIO					
2010 Disabled Facilities Programme	1,638	1,317	1,317	1,317	1,317
2159 Affordable Warmth Scheme - Housing	77				
2161 Housing Needs Grant	51				
2205 Fylde Affordable Housing Delivery Programme	0				
2246 Empty Homes Strategy	75	100			
2247 Local Authority Housing Fund - Phase 2	2,784				
2230 Replacement of Town Centre CCTV Systems	105				
2248 Cremator Engineering Repairs	55				
2238 Cemetery Lodge Refurbishment	55				
Sub total	4,840	1,417	1,317	1,317	1,317
CORPORATE AND ECONOMIC DEVELOPMENT PORTFOLIO					
2188 Purchase of Land Adjacent to Squires Gate Station	6				
2165 Public Transport Improvements	90				
2190 Charging Infrastructure for Electric Taxis	8				
2138 St Annes Regeneration Schemes	0				
2185 St Annes Road West – Square to Pier link and Gateway	0				
2242 St Annes Event Square	1,000	500			
2235 UK Shared Prosperity Fund	267	714			
2139 Lytham Regeneration Schemes	27	800			
2136 Kirkham Public Realm Improvements	2				
2193 Future High Street Fund: Kirkham	6,195				
2204 Kirkham Heritage Action Zone	1,785				
2241 Public Transport Facilities, Clifton Drive	36				
2245 St Annes Levelling Up Round 3 Funding Application	500				
Sub total	9,916	2,014	0	0	0
Total Expenditure	19,441	4,292	2,638	1,746	2,015