

APPENDIX 1: GRA CAPITAL PROGRAMME 2024/25 - 2026/27

Service	Capital Scheme	2024/25					Q1 Actual Spend	Remaining Budget	2025/26				2026/27					
		Recurring and Continuation of Schemes £'000	Approved Budget Feb 2022 £'000	Slippage from 2023/24 £'000	New Capital Bids Feb 2023 and 2024 £'000	Total Budget £'000			Recurring and Continuation of Schemes £'000	Slippage from 2024/25 £'000	New Capital Bids Feb 2023 and 2024 £'000	Total Budget £'000	Recurring and Continuation of Schemes £'000	Slippage from 2025/26 £'000	New Capital Bids Feb 2025 £'000	Total Budget £'000		
Corporate and Customer Services	ICT Infrastructure	£50		£150		£200		£200	£50				£50	£50				£50
Corporate and Customer Services	ICT Development Programme	£200		£604		£804		£804	£200				£200	£200				£200
Corporate and Customer Services	Website			£20		£20		£20						£0				£0
Corporate and Customer Services	CRM System			£61		£61	£0	£61						£0				£0
Corporate and Customer Services	Microsoft Enterprise Site Licence			£66		£66		£66						£0				£0
Corporate and Customer Services	Corporate wifi upgrade			£85		£85		£85						£0				£0
Corporate and Customer Services	Website development			£200		£200		£200						£0				£0
Corporate and Customer Services	Communication devices			£40		£40	£10	£30						£0				£0
Corporate and Customer Services	Invest to Save Digital Services			£59		£59		£59						£0				£0
Corporate and Customer Services	Digital Transformation - Implementation of IT Strategy			£88		£88	£5	£83						£0				£0
Corporate and Customer Services	Microsoft M365 Phase 3			£100		£100		£100						£0				£0
Corporate and Customer Services	Digital innovation and the continued development of ServiceNow			£80		£80		£80						£0				£0
Corporate and Customer Services	Shop Front Improvement Fund			£50		£50		£50						£0				£0
				£0				£0						£0				£0
Environmental Services	Culvert Debris Screens			£2		£2	£0	£2						£0				£0
Environmental Services	Litter Bin Policy Review (Cabinet November 2019)	£0	£30	£10		£40	£1	£39						£0				£0
Environmental Services	Waste Management Service			£35		£35		£35						£0				£0
Environmental Services	Becconsall Closed Church Yard			£30		£30		£30						£0				£0
Environmental Services	Tree Management			£100		£100		£100						£0				£0
Environmental Services	Culvert Management			£89		£89		£89						£0				£0
Environmental Services	Replace faulty domestic bins	£10		(£0)		£10		£10						£0				£0
Environmental Services	Free Trees			£16		£16		£16						£0				£0
Environmental Services	Conservation Area Enhancement			£12		£12		£12						£0				£0
Environmental Services	Mill Dam Lane			£2		£2		£2						£0				£0
Environmental Services	Waste management made simpler			£0	£1,073	£1,073		£1,073						£0				£0
Environmental Services	Webaspx System			£80		£80		£80						£0				£0
Environmental Services	Waste Transfer Station			£0	£200	£200		£200			£200		£200	£200		£200		£200
				£0				£0						£0				£0
Finance Procurement and Commercial Services	Parish Capital Schemes	£30		£18		£48	£2	£46	£30				£30	£30				£30
Finance Procurement and Commercial Services	Restructuring Costs			£152		£152		£152						£0				£0
Finance Procurement and Commercial Services	Capitalise revenue transformation costs.			£300		£300		£300						£0				£0
Finance Procurement and Commercial Services	Building Compliance on Commercial Property	£20		£60		£80		£80						£0				£0
Finance Procurement and Commercial Services	Fixed Asset Register 23/24			£30		£30		£30						£0				£0
Finance Procurement and Commercial Services	Capital works 23/24			£230	£10	£240		£240			£180		£180	£180		£180		£180
				£0				£0						£0				£0
Housing Services	Affordable Housing			£247		£247		£247						£0				£0
Housing Services	Corporate Property Investment Programme	£164		£89		£253	£24	£229	£164				£164	£164				£164
Housing Services	Housing Renewal Grants			£36		£36	£8	£28						£0				£0
Housing Services	Disabled Facilities Grants	£1,444		£5		£1,449	£310	£1,139	£1,444				£1,444	£1,444				£1,444
				£0				£0						£0				£0
Planning and Reg	Planning/building control and land charges system upgrades			£20		£20		£20						£0				£0
Planning and Reg	Canal Towpath			£64		£64		£64						£0				£0
				£0				£0						£0				£0
Wellbeing and Place Services	Skelmersdale Town Centre			£1,521		£1,521		£1,521						£0				£0

