

Capital Programme and Funding 2018/19**APPENDIX 1**

Business Theme	Revised Programme £000	Spend to Date £000	Council Resources £000	Grants £000	Total Funding £000
Highway maintenance	2,637	1,888	-	2,637	2,637
BAMN Commercial Settlement	305	305	305	-	305
Pot hole action fund	563	300	-	563	563
Bridges	306	89	156	150	306
Dock bridges replacement	900	808	758	142	900
Coast protection	38	3	38	-	38
Transport for growth	2,803	691	1,653	1,150	2,803
BAM vehicles purchase	145	-	145	-	145
Sustainable transport (STEP)	1,465	692	887	578	1,465
Street lighting and LED replacement	349	387	349	-	349
Street lighting column upgrade/replacement/LED replacement	700	-	-	700	700
Car parking	3	3	3	-	3
Illuminated lighting and street signage	250	-	250	-	250
New Brighton infrastructure	250	14	250	-	250
Thermal mapping	10	-	10	-	10
Key Route Network	367	-	40	327	367
TAG feasibility studies	210	169	-	210	210
Major infrastructure development/planning	200	-	200	-	200
Tower Rd National Productivity Fund	200	-	-	200	200
Highways asset management system	266	-	266	-	266
Cleveland St transport depot	330	-	330	-	330

Business Theme	Revised Programme £000	Spend to Date £000	Council Resources £000	Grants £000	Total Funding £000
Surface water management	160	-	-	160	160
West Kirby flood alleviation	699	16	84	615	699
Building refurbishment to increase occupancy	162	142	162	-	162
Fund to assist land assembly and re-sale	246	118	246	-	246
Demolish former Rock Ferry High	0	23	0	-	0
Treasury building	150	19	150	-	150
Windows 10 rollout	2,022	592	2,022	-	2,022
Digital corporate storage	1,000	-	1,000	-	1,000
Data centre	169	162	169	-	169
Creative and digital team software/hardware	48	-	48	-	48
Transformation Programme EVR/VS	2,000	-	2,000	-	2,000
Access Wirral	250	-	250	-	250
	19,203	6,421	11,771	7,432	19,203