

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

| Environment Theme | Revised Programme £000 | Spend to Date £000 | Council Resources £000 | Grants £000 | Total Funding £000 |
|---|-----------------------------------|-------------------------------|-----------------------------------|------------------------|-------------------------------|
| Eureka | 268 | 20 | 268 | - | 268 |
| Hand arm vibration equipment | 75 | 8 | 75 | - | 75 |
| Park depot rationalisation | 3 | 104 | 3 | - | 3 |
| Transport museum | 66 | 79 | 66 | - | 66 |
| Soft play areas at leisure centres | 328 | - | 328 | - | 328 |
| W.K. Marine Lake integrated accommodation | 564 | 92 | 564 | - | 564 |
| Leasowe Leisure Centre outdoor 3G | 560 | - | 560 | - | 560 |
| Oval Sports Centre redevelopment | 23 | - | 23 | - | 23 |
| Floral Pavilion Chiller Units | 55 | 44 | 55 | - | 55 |
| Oval Grandstand Structural Works | 55 | 61 | 55 | - | 55 |
| Beechwood Recreation Centre | 430 | 35 | 430 | - | 430 |
| Thermal Pool Covers | 150 | - | 150 | - | 150 |
| Williamson Art Gallery Refresh | 250 | - | 250 | - | 250 |
| Williamson Art Gallery Catalogue | 26 | - | 26 | - | 26 |
| Wirral sailing centre - boats/equipment | 15 | 4 | 15 | - | 15 |
| Beach Cleaning Replacement of Equipment | 175 | - | 175 | - | 175 |
| Floral Pavilion Audio Desk | 35 | - | 35 | - | 35 |
| Cemetery Extensions and Improvements | 316 | 122 | 316 | - | 316 |
| Landican Chapel | 330 | - | 330 | - | 330 |
| Arrowe Park Depot - resurfacing etc | 200 | - | 200 | - | 200 |
| Arrowe Park Machine Shed | 200 | - | 200 | - | 200 |
| Birkenhead Park Depot Resurfacing | 164 | - | 164 | - | 164 |
| Hoylake Golf Works Depot | 110 | - | 110 | - | 110 |

| Environment Theme (continued) | Revised Programme £000 | Spend to Date £000 | Council Resources £000 | Grants £000 | Total Funding £000 |
|--|---------------------------------------|-----------------------------------|---------------------------------------|------------------------|-----------------------------------|
| Play Area Improvements | 240 | 30 | 240 | - | 240 |
| Wirral Tennis Centre facility upgrade | 390 | 5 | 390 | - | 390 |
| West Kirby concourse/Guinea Gap reception upgrade | 1800 | - - | 1800 | - - | 1800 |
| Public Toilets Upgrade | 50 | - | 50 | - | 50 |
| Industrial Estates | 44 | 35 | 44 | - | 44 |
| Aids, adaptations and DFGs | 2,000 | 703 | - | 2,000 | 2,000 |
| Restore Empty Homes | 60 | - | - | 60 | 60 |
| Clearance | 50 | 11 | - | 50 | 50 |
| Home Improvement | 500 | 496 | 500 | - | 500 |
| New house building programme | 273 | 34 | 273 | - | 273 |
| Housing Zones Marginal Viability Fund - Northbank Wirral Waters | 1,032 | - | | 1,032 | 1,032 |
| | 9,217 | 1,883 | 6,075 | 3,142 | 9,217 |