

Appendix 2 – Capital Programme 2023/24

Economy, Regeneration and Housing	Q4 Forecast	23/24 Actual	Variance
	£'000	£'000	£'000
Aids, Adaptations and Disabled Facility Grants	6,493	6,492	- 1
Birkenhead Market Construction	1,930	1,017	- 913
Birkenhead Regeneration Delivery Fund	1,999	1,997	- 2
Birkenhead Regeneration Framework	194	89	- 105
Birkenhead Town Centre Masterplanning & Housing Delivery	286	248	- 38
Birkenhead Town Centre Sub-Station	10	10	0
Birkenhead Waterfront Programme	1,124	227	- 897
Capitalisation of Regen Salaries	1	- 0	- 1
Clearance	160	7	- 153
Empty Property Grant Scheme	267	267	- 0
FHSF New Ferry 21-22	1,036	134	- 902
Future High Streets - Birkenhead	8,687	340	- 8,347
Hind Street Programme	1,955	1,790	- 165
Levelling Up Fund 3 - Liscard	1	0	- 1
Liscard Town Centre Delivery	25	15	- 10
Local Authority Housing Fund 2	4,225	973	- 3,252
Maritime Knowledge hub	19	19	- 0
New Brighton Masterplan for Marine Promenade	62	62	- 0
New Ferry Regeneration Strategic Acquisitions	503	429	- 74
Office Quarter Building Fit-Out	9,398	6,150	- 3,248
Property Pooled Plus I.T System	10	7	- 3
Strategic Acquisition Fund	12,415	12,409	- 6
Strategic Acquisitions - Capital Enhancements	475	474	- 1
The Hythe	-	-	-
Town Centre - New Ferry	15	15	- 0
Town Centre scheme - New Ferry	12	9	- 3
Town Deal Fund - Birkenhead	2,656	2,655	- 1
Town Fund B'head	35	-	- 35
West Kirby Masterplan	64	62	- 2
Wirral Waters Investment Fund	-	-	-
Total Economy, Regeneration and Housing	54,057	35,898	- 18,159