

Ref	Scheme	Approved 2024/25 £'000	Slippage from 2023/24 £'000	Revised 2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total
1	Disabled Facilities Grants	630	150	780	630	630	630	630	3,300
2	Vehicle Replacement	-	311	311	-	-	-	-	311
3	Housing Strategy	-	57	57	-	-	-	-	57
4	Information Technology Infrastructure Refresh	312	55	367	163	265	548	100	1,443
5	UKSPF	279	-	279	-	-	-	-	279
6	UKSPF - Rural	203	-	203	-	-	-	-	203
7	LUF - Civic Hub	-	690	690	-	-	-	-	690
8	LUF - Crown House	3,025	4,135	7,160	-	-	-	-	7,160
9	LUF - Public Realm	463	5,950	6,413	-	-	-	-	6,413
	General Fund Total	4,912	11,348	16,260	793	895	1,178	730	19,856
10	Towns Fund - Leisure	1,048	2,952	4,000	2,917	-	-	-	6,917
11	Towns Fund - Mayflower	734	7,416	8,150	-	-	-	-	8,150
12	Towns Fund - Healing the High St (incl Shodfriars)	1,140	460	1,600	1,003	-	-	-	2,603
13	Towns Fund - Boston Station	33	2,241	2,274	-	-	-	-	2,274
	Towns Fund Total	2,955	13,069	16,024	3,920	-	-	-	19,944
	Total Current Approved Programme	7,867	24,417	32,284	4,713	895	1,178	730	39,800
	New Projects/Additions								
1	Disabled Facilities Grants - increase in line with grant received	256	-	256	170	170	70	-	666
2	Neighbourhoods Vehicle Replacements	56	-	56	406	-	2,004	425	2,891
	New Projects/Additions Total	312	-	312	576	170	2,074	425	3,557
	Grand Total	8,179	24,417	32,596	5,289	1,065	3,252	1,155	43,357

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	Funded By:								
	Internal Borrowing	368	55	423	569	265	2,553	525	4,335
	External Grants	7,034	22,967	30,001	1,803	800	699	630	33,933
	Capital Reserve	777	1,338	2,115	2,917	-	-	-	5,032
	Other Reserve – Housing	-	57	57	-	-	-	-	57
	Grand Total	8,179	24,417	32,596	5,289	1,065	3,252	1,155	43,357