

## Appendix 2

Scheme	Approved 2024/25 £'000	Slippage from 2024/25 £'000	Revised 2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	Total £'000
Disabled Facilities Grants	1,570	-	1,570	785	785	785	785	785	3,925
Resurfacing & footpath improvements	45	-	45	-	-	-	-	-	-
Town Centre Heritage Scheme	116	-	116	-	-	-	-	-	-
Vehicle Replacement	367	(367)	-	773	-	2,004	425	-	3,202
Housing Strategy	57	-	57	-	-	-	-	-	-
Information Technology Infrastructure Refresh	428	(114)	314	368	265	549	100	100	1,382
Markets Regeneration	57	-	57	-	-	-	-	-	-
Pool Cars	68	-	68	-	-	-	-	-	-
Fly-Tipping Intervention	9	-	9	-	-	-	-	-	-
Swimming Pool Support Fund	115	-	115	-	-	-	-	-	-
Uniform	49	-	49	291	-	-	-	-	291
Unit 4 Implementation	25	-	25	47	17	-	-	-	64
Affordable Housing Commuted Sum	1,074	(1,074)	-	1,074	-	-	-	-	1,074
<b>Total Projects (Excl Towns Funds, LUF &amp; LUP)</b>	<b>3,980</b>	<b>(1,555)</b>	<b>2,425</b>	<b>3,338</b>	<b>1,067</b>	<b>3,338</b>	<b>1,310</b>	<b>885</b>	<b>9,938</b>
Towns Fund - Leisure	11,028	(10,433)	595	7,758	5,592	-	-	-	13,350
Towns Fund - Mayflower	9,248	(2,517)	6,731	2,517	-	-	-	-	2,517
Towns Fund – St Botolph's Library	69	-	69	-	-	-	-	-	-
Towns Fund - Healing the High St (incl Shodfriars)	1,712	(1,462)	250	2,465	-	-	-	-	2,465
Towns Fund – Boston Station	2,268	-	2,268	-	-	-	-	-	-
<b>Towns Fund Total</b>	<b>24,325</b>	<b>(14,412)</b>	<b>9,913</b>	<b>12,740</b>	<b>5,592</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,332</b>
UKSPF (Capacity building projects for local groups)	323	-	323	-	-	-	-	-	-

UKSPF Rural (Community projects aimed at reducing the cost of living)	203	-	203	-	-	-	-	-	-
<b>UKSPF Total</b>	<b>526</b>	<b>-</b>	<b>526</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
LUF – Civic Hub	840	(690)	150	640	100	-	-	-	740
LUF – Crown House	6,403	(4,403)	2,000	4,522	900	-	-	-	5,422
LUF – Public Realm	5,289	(4,739)	550	5,384	600	-	-	-	5,984
<b>LUF Total</b>	<b>12,532</b>	<b>(9,832)</b>	<b>2,700</b>	<b>10,546</b>	<b>1,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,146</b>
BPF – Boston United Football Sports Complex	1,450	(1,025)	425	1,025	-	-	-	-	1,025
BPF – Affordable Homes (Quadrant Housing Development)	1,755	(755)	1,000	755	-	-	-	-	755
BPF – Haven Wharf	2,800	(2,550)	250	2,550	-	-	-	-	2,550
BPF – PE21 Rosegarth Square	2,300	(391)	1,909	391	-	-	-	-	391
BPF – Community Organisations Package	690	-	690	-	-	-	-	-	-
BPF – Boston Connected	571	(478)	93	478	-	-	-	-	478
BPF – Boston Community Research	370	(299)	71	299	-	-	-	-	299
BPF – St Botolph’s Church Visitor Offer	50	-	50	-	-	-	-	-	-
<b>BPF Total</b>	<b>9,986</b>	<b>(5,498)</b>	<b>4,488</b>	<b>5,498</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,498</b>
<b>Approved Programme Total</b>	<b>51,349</b>	<b>(31,297)</b>	<b>20,052</b>	<b>32,122</b>	<b>8,259</b>	<b>3,338</b>	<b>1,310</b>	<b>885</b>	<b>45,914</b>
<b>New Projects/Additions</b>									
Boston Crematorium				-	-	525	-	-	525
Capital Enhancements				250	200	-	-	-	450
Depot Purchase				150	-	-	-	-	150
Food Waste				784	-	-	-	-	784
<b>New Projects/Additions Total</b>				<b>1,184</b>	<b>200</b>	<b>525</b>	<b>-</b>	<b>-</b>	<b>1,909</b>
<b>Grand Total</b>	<b>51,349</b>	<b>(31,297)</b>	<b>20,052</b>	<b>33,306</b>	<b>8,459</b>	<b>3,863</b>	<b>1,310</b>	<b>885</b>	<b>47,823</b>

<b>Funded By:</b>									
Internal Borrowing	(506)	110	<b>(396)</b>	(1,163)	(5,003)	(3,078)	(525)	(100)	<b>(9,869)</b>
External Grants	(47,274)	27,937	<b>(19,337)</b>	(30,298)	(3,256)	(785)	(785)	(785)	<b>(35,9109)</b>
Capital Reserve	(2,280)	2,175	<b>(105)</b>	(771)	(200)	-	-	-	<b>(971)</b>
Other Reserves	(214)	-	<b>(214)</b>	-	-	-	-	-	<b>-</b>
S106	(1,074)	1,074	<b>-</b>	(1,074)	-	-	-	-	<b>(1,074)</b>
<b>Grand Total</b>	<b>(51,349)</b>	<b>31,297</b>	<b>(20,052)</b>	<b>(33,306)</b>	<b>(8,459)</b>	<b>(3,863)</b>	<b>(1,310)</b>	<b>(885)</b>	<b>(47,823)</b>