

APPENDIX 1

Annex A-1 profile - submitted to Gov't Nov 21

Project	RDEL/CDEL	20/21(£)	21/22 (£)	22/23 (£)	23/24 (£)	24/25 (£)	25/26 (£)	Total (£)	Notes
This is Nelson	RDEL			121,903	108,888	100,588	86,588	417,966	
	CDEL			114,000	124,000	58,000	14,000	310,000	
	Total	0	0	235,903	232,888	158,588	100,588	727,966	
Business Resilience and Growth	RDEL			25,000	25,000	25,000	25,000	100,000	
	CDEL			500,000	500,000	450,000	450,000	1,900,000	
	Total	0	0	525,000	525,000	475,000	475,000	2,000,000	
Pendle Youth Employment Support (YES)	RDEL		17,766	86,643	95,600	107,950	112,430	420,389	
	CDEL							0	
	Total	0	17,766	86,643	95,600	107,950	112,430	420,389	
Digital Skills Academy	RDEL			42,000	59,000	54,000		155,000	
	CDEL			1,387,500	712,300	35,200		2,135,000	
	Total	0	0	1,429,500	771,300	89,200	0	2,290,000	
Accessible Nelson	RDEL							0	
	CDEL			200,000	2,013,952	1,250,000		3,463,952	
	Total	0	0	200,000	2,013,952	1,250,000	0	3,463,952	
Revitalised Nelson	RDEL							0	BUSINESS CASE NOT YET COMPLETE
	CDEL			2,000,000	5,765,297	1,500,000		9,265,297	
	Total	0	0	2,000,000	5,765,297	1,500,000	0	9,265,297	
Modernising Nelson's Industrial Offer	RDEL							0	BUSINESS CASE NOT YET COMPLETE
	CDEL			1,050,000	2,500,000	450,000		4,000,000	
	Total	0	0	1,050,000	2,500,000	450,000	0	4,000,000	
Healthy Town	RDEL							0	
	CDEL			592,000	1,249,149	305,000	175,000	2,321,149	
	Total	0	0	592,000	1,249,149	305,000	175,000	2,321,149	
Programme Management	RDEL		58,161	109,929	112,128	114,371	116,658	511,247	
	CDEL							0	
	Total	0	58,161	109,929	112,128	114,371	116,658	511,247	
	RDEL total	0	75,927	385,475	400,616	401,909	340,676	1,604,602	
	CDEL total	0	0	5,843,500	12,864,698	4,048,200	639,000	23,395,398	
	Total	0	75,927	6,228,975	13,265,314	4,450,109	979,676	25,000,000	

Updated Towns Fund profile based on completed business cases - Aug 22

Project	RDEL/CDEL	20/21(£)	21/22 (£)	22/23 (£)	23/24 (£)	24/25 (£)	25/26 (£)	Total (£)	Notes
This is Nelson	RDEL		0	55,046	126,842	123,238	112,840	417,966	SPEND PROFILE HAS CHANGED
	CDEL			9,135	148,476	93,563	58,826	310,000	
	Total	0	0	64,181	275,318	216,801	171,666	727,966	
Business Resilience and Growth	RDEL		0	25,000	25,000	25,000	25,000	100,000	SPEND PROFILE HAS CHANGED
	CDEL		0	250,000	750,000	450,000	450,000	1,900,000	
	Total	0	0	275,000	775,000	475,000	475,000	2,000,000	
Pendle Youth Employment Support (YES)	RDEL		17,766	86,643	95,600	107,950	112,430	420,389	
	CDEL		0	0	0	0	0	0	
	Total	0	17,766	86,643	95,600	107,950	112,430	420,389	
Digital Skills Academy	RDEL		0	42,000	59,000	54,000	0	155,000	
	CDEL		0	1,387,500	712,300	35,200	0	2,135,000	
	Total	0	0	1,429,500	771,300	89,200	0	2,290,000	
Accessible Nelson	RDEL		0	0	0	0	0	0	SPEND PROFILE HAS CHANGED
	CDEL		0	91,753	1,543,836	1,109,613	718,750	3,463,952	
	Total	0	0	91,753	1,543,836	1,109,613	718,750	3,463,952	
Revitalised Nelson	RDEL							0	BUSINESS CASE NOT YET COMPLETE - SPEND WILL BE REPROFILED
	CDEL			2,000,000	5,765,297	1,500,000		9,265,297	SEPARATE PROJECT ADJUSTMENT REQUEST TO BE MADE
	Total	0	0	2,000,000	5,765,297	1,500,000	0	9,265,297	
Modernising Nelson's Industrial Offer	RDEL							0	BUSINESS CASE NOT YET COMPLETE - SPEND WILL BE REPROFILED
	CDEL			1,050,000	2,500,000	450,000		4,000,000	SEPARATE PROJECT ADJUSTMENT REQUEST TO BE MADE
	Total	0	0	1,050,000	2,500,000	450,000	0	4,000,000	
Healthy Town	RDEL		0	0	0	0	0	0	
	CDEL		0	592,000	1,249,149	305,000	175,000	2,321,149	
	Total	0	0	592,000	1,249,149	305,000	175,000	2,321,149	
Programme Management	RDEL		58,161	109,929	112,128	114,371	116,658	511,247	
	CDEL							0	
	Total	0	58,161	109,929	112,128	114,371	116,658	511,247	
	RDEL total	0	75,927	318,618	418,570	424,559	366,928	1,604,602	
	CDEL total	0	0	5,380,388	12,669,058	3,943,376	1,402,576	23,395,398	
	Total	0	75,927	5,699,006	13,087,628	4,367,935	1,769,504	25,000,000	