

	Requested Slippage from 2024/25	2025/26 Budget	Proposed Capital Programme 2025/26
Disabled facility grants - grant from DCLG via LCC (BCF)	805,653	1,370,897	2,176,550
CPO	0	600,000	600,000
Local Authority Housing Fund	0	0	0
Housing Subtotal	805,653	1,970,897	2,776,550
Lomeshaye Phase 1	2,000	0	2,000
Brownfield Land Release Fund	68,172	131,828	200,000
Levelling Up Fund - Colne Market Hall	1,971,933	0	1,971,933
Levelling Up Fund - Colne Municipal Hall	0	0	0
Levelling Up Fund - Colne Little Theatre	0	0	0
Levelling Up Fund - Colne Hippodrome Theatre	0	0	0
NTD Accessible Nelson	2,944,483	0	2,944,483
NTD This Is Nelson	187,124	0	187,124
NTD Business Resilience and Growth	672,557	0	672,557
NTD Digital Skills Academy	104,000	0	104,000
NTD Revitalised Nelson - Pendle Rise	5,019,550	0	5,019,550
NTD Revitalised Nelson - Trafalgar House	1,565,775	0	1,565,775
NTD Revitalised Nelson - Relocation Properties	976,191	0	976,191
NTD Healthy Town - Vicotria Park	73,383	0	73,383
NTD Healthy Town - Walverden Park Match	57,081	0	57,081
NTD Healthy Town - Marsden Park	191,034	0	191,034
NTD Healthy Town - Wavelengths	1,673,583	0	1,673,583
NTD - Accelerated Town Fund (Trafalgar House)	2,965	0	2,965
UKSPF Round 1	0	0	0
Further Clough Head - PEARL	580,427	0	580,427
Regeneration Subtotal	16,090,259	131,828	16,222,087
LCC Grants Facilities - Colne Road Shared-use Path	11,223	0	11,223
LCC - Multi Use Path - Colne Road Additional Funding	6,019	0	6,019
Earby FAS 2	3,000	0	3,000
Earby FAS 3	2,462,168	0	2,462,168
High Lane, Foulridge - Drainage Improvements	40,869	0	40,869
UKSPF R2: Public Realm Earby (Capital)	0	0	0
UKSPF R2: Public Realm Barnoldswick (Capital)	0	0	0
UKSPF R2: Public Realm Brierfield PBC Match (Capital)	0	210,000	210,000
Retaining Wall - Gisburn St Garage site	54,000	0	54,000
Engineering Subtotal	2,577,279	210,000	2,787,279
Swimming Pool Support Fund - Capital	0	0	0
Leisure Assets	1,202,295	1,415,492	2,617,787
Non-Leisure Assets	169,928	856,262	1,026,190
Asset Transfers	0	500,000	500,000
Council Assets Subtotal	1,372,222	2,771,754	4,143,976
Computer Equipment	0	75,000	75,000
Network Infrastructure	0	25,000	25,000
Resources Subtotal	0	100,000	100,000
Vehicle Replacement	2,380	121,587	123,967
Hoppers	0	28,413	28,413
New Cemetery Sites	1,343,990	1,000,000	2,343,990
Existing Cemetery Sites	140,592	79,000	219,592
Fly Tipping Intervention	6,388	0	6,388
Skate Park (Was; Relocation of MUGA -Vivary way)	7,303	0	7,303
Tablets	523	0	523
InCab	11,924	0	11,924
Cemetery Gates Colne	1,940	0	1,940
Food Waste Collection	1,075,184	0	1,075,184
Fleet Street Add. Secure Storage	0	78,000	78,000
LUF - Parks	22,519	0	22,519
Environmental Services Subtotal	2,612,742	1,307,000	3,919,742
S106 Schemes	132,121	0	132,121
Planning Subtotal	132,121	0	132,121
Total Capital Programme	23,590,277	6,491,479	30,081,756
Capital Resourcing			
Capital Receipts			824,420
Self Financing/Delayed Capital Receipts			0
Grant			20,245,591
S106			132,121
Revenue Contribution			0
Third Party Contribution;			0
Loan Repayment			0
Reserves			0
Prudential Borrowing			8,879,623
Funding Gap			0
Total Resources			30,081,756