Appendix 2a – General Fund Capital Programme

SHDC Draft Capital Programme 2025/26 - 2030/31	Draft Capital Programme						
Scheme	**2025/26 £'000**	**2026/27 £'000**	**2027/28 £'000**	**2028/29 £'000**	**2029/30 £'000**	**2030/31 £'000**	**Total £'000**
Capital Enhancements	323	75	15	15	15	-	**443**
ICT	126	232	424	-	-	-	**782**
Footway Lighting	55	55	55	55	55	55	**330**
Neighbourhoods	1,686	19	19	331	669	70	**2,794**
Waste Review	-	8,101	-	-	-	-	**8,101**
Disabled Facilities Grants	958	1,090	1,090	1,090	1,090	1,090	**6,408**
Car Park Resurfacing	85	-	-	-	-	-	**85**
Lutyens Memorial	211	-	-	-	-	-	**211**
Uniform System	274	-	-	-	-	-	**274**
Unit 4 Implementation	54	19	-	-	-	-	**73**
Spalding Gateway Public Realm Project	46	-	-	-	-	-	**46**
Local Authority Housing Fund	200	-	-	-	-	-	**200**
Total Projects (Excl UKSPF & LUF)	**4,018**	**9,591**	**1,603**	**1,491**	**1,829**	**1,215**	**19,747**
UKSPF	290	-	-	-	-	-	**290**
UKSPF - Rural	210	-	-	-	-	-	**210**
Total UKSPF	**500**	**-**	**-**	**-**	**-**	**-**	**500**
Town Centre Revitalisation - Shop Front	-	125	150	150	200	-	**625**
Town Centre Revitalisation - Diversification	-	125	150	150	200	-	**625**
Cultural/Heritage Provision	-	-	1,000	-	325	-	**1,325**
Total Pride in Place	**-**	**250**	**1,300**	**300**	**725**	**-**	**2,575**
LUF - South Holland Health and Wellbeing Hub	10,163	15,511	-	-	-	-	**25,674**
Total LUF	**10,163**	**15,511**	**-**	**-**	**-**	**-**	**25,674**

Grand Total (including new items)	**14,681**	**25,352**	**2,903**	**1,791**	**2,554**	**1,215**	**48,496**

Financing	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total £'000
Revenue	(43)	-	-	-	-	-	**(43)**
Capital Grants	(11,668)	(11,556)	(2,390)	(1,390)	(1,815)	(1,090)	**(29,909)**
Internal Borrowing	(2,759)	(13,276)	(513)	(401)	(739)	(125)	**(17,813)**
Capital Receipts	-	(520)	-	-	-	-	**(520)**
Other Reserve	(211)	-	-	-	-	-	**(211)**
Total Financing	**(14,681)**	**(25,352)**	**(2,903)**	**(1,791)**	**(2,554)**	**(1,215)**	**(48,496)**