

CAPITAL PROGRAMME 2014/15

Scheme	2014/15		
	Working Estimate	Brought Forwards	Latest Estimate
	£000	£000	£000
HOUSING REVENUE ACCOUNT			
Kitchen & Bathroom Renewal			
Decent Homes - Kitchen & Bathroom Renewal	300	0	300
Sheltered Accommodation Upgrading			
Door Entry Scheme	55	0	55
Window Renewal Programme			
Decent Homes - Window Renewals	120	0	120
Central Heating			
Decent Homes - Central Heating	223	0	223
Decent Homes - Replace Oil Tanks	40	0	40
Other Schemes			
Decent Homes - Re-Roofing	150	0	150
Decent Homes - External Wall Repairs	35	0	35
Improving Access for Disabled People	300	0	300
Decent Homes - Electrical Upgrades	100	0	100
Decent Homes - Fire Precautions (Fire Doors)	75	0	75
Decent Homes - Fire Precautions	60	0	60
Composite Door Replacements	180	0	180
Structural Improvements	80	0	80
Major Voids	400	59	459
External Wall Insulation	109	0	109
Environmental Improvements - Highfields	35	0	35
Sheltered Housing - External Area Enhancements	33	0	33
Refurbishment - Hampden Crescent	353	0	353
Homes for the future	350	73	423
Empty Homes	556	359	915
Hidden Homes	70	0	70
Sub Total	3,624	491	4,115
GENERAL FUND			
Private Sector Housing Improvement			
Rolling Programme:			
Minor Works / Renovation / DFG's	215	0	215
Private Sector Decent Homes Project	0	113	113
Social Housing Grants	0	88	88
Sub Total	215	201	416

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	£000	£000	£000
<u>Investment & Repair Programme</u>			
Rolling Programme:			
Parkwood Leisure Renewal	26	5	31
Small Capital Works	50	0	50
Community Fund	40	0	40
Car Parking	20	40	60
Repair / Replacement:			
Main Offices - Major Works	30	52	82
Depot Resurfacing	0	9	9
Enhancements / Improvements:			
Hawthorns Development Phase1	0	12	12
Suite 16:			
Town Centre Pedestrianisation / PR Phase 4	250	22	272
Sub Total	416	140	556
<u>Community Project Schemes</u>			
Rolling Programme:			
Village Hall Grants	32	0	32
Enhancements / Improvements:			
Conservation Area Enhancement Schemes	0	8	8
Shopfront Improvements	0	9	9
Pastures Caravan Site - New Site	0	109	109
Burton Latimer Cemetry	0	5	5
Wicksteed Lake	26	0	26
Tresham College Grant	65	0	65
Athletics Track Enhancements	0	50	50
Ise Skate Park	7	0	7
Sub Total	130	181	311
<u>E-government investment programme</u>			
Rolling Programme:			
Infrastructure/Flexible Working	200	4	204
Government Connect - GCSX	20	0	20
Enhancements			
System Replacements	100	27	127
Sub Total	320	31	351
<u>Invest To Save Projects</u>			
Borough Wide - Recycling Project	79	0	79
Grounds Maintenance Facility	0	5	5
Fleet Maintenance Facility	400	0	400
Crematorium - Extension	25	(25)	0
Cunliffe Drive Roof Renewal	105	0	105
Museum Roof Renewal	0	18	18
Global Budget Provision	200	0	200
Sub Total	809	(2)	807
CAPITAL PROGRAMME TOTAL	5,514	1,042	6,556