

Scheme	Working Estimate	Brought Forwards	Latest Estimate
	£000	£000	£000
CAPITAL PROGRAMME TOTAL			
Kitchen & Bathroom Renewal			
Decent Homes - Kitchen & Bathroom Renewal	410	0	410
Sheltered Accommodation Upgrading			
Door Entry Systems	100	0	100
Central Heating			
Central Heating Renewal - Sheltered Housing	225	0	225
Other Schemes			
Roof Renewals	207	0	207
Brickwork Repairs	40	0	40
Improving access for disabled people	170	0	170
Decent Homes - Electrical Upgrades	100	0	100
Decent Homes - Fire Precautions (Fire Doors)	15	0	15
Decent Homes - Fire Precautions	45	0	45
External Door Replacements	51	0	51
Structural Improvements	62	0	62
Voids Repairs and Improvements	550	-95	455
External Insulation	250	-98	152
Environmental Improvements	100	0	100
Homes for the Future : Hampden Crescent	700	774	1,474
Homes for the future	500	-50	450
Scooter Park Development	25	0	25
Sheltered Housing - "Sparkle" Programme	100	0	100
1-4-1 Homes	259	-81	178
Lift Renewals	50	-8	42
External Wall Finish	42		42
Sub Total	4,001	442	4,443
GENERAL FUND			
Private Sector Housing Improvement			
Rolling Programme:			
Minor Works Grants	500	66	566
Private Sector Decent Homes Project	0	98	98
Social Housing Grant	0	16	16
Sub Total	500	180	680

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<u>Investment & Repair Programme</u>			
Rolling Programme:			
Parkwood Leisure Renewal	146	24	170
SCW - Small Capital Works	50	0	50
Community Fund	40	0	40
Car Parking	20	8	28
Health and Safety Improvements	0	19	19
Enhancements / Improvements:			
Superfast Broadband	155	0	155
Suite 16:			
Town Centre Pedestrianisation / PR Phase 4	0	5	5
Public Realm 5	25	0	25
Sub Total	436	56	492
<u>Community Project Schemes</u>			
Rolling Programme:			
Grants - Village Halls	32	0	32
Enhancements / Improvements:			
Conservation Area Enhancement Schemes	0	4	4
Shopfront Improvements	0	7	7
Improving access to FE/HE	98	0	98
Museum / Gallery Enhancements	27	0	27
Ise Skate Park Lighting	0	10	10
Play Area Enhancements	0	10	10
Sub Total	157	31	188
<u>E-government investment programme</u>			
Rolling Programme:			
Infrastructure / Flexi & Remote Working	220	0	220
Sub Total	220	0	220
<u>Invest To Save Projects</u>			
Borough Wide - Recycling Project	79	0	79
Weighbridge	0	9	9
Chesham House - Major Works	180	0	180
Commercial Properties	20,000	2,351	22,351
Canteen Block	0	11	11
Invest to Save Projects	200	0	200
Sub Total	20,459	2,371	22,830
CAPITAL PROGRAMME TOTAL			
	25,773	3,080	28,853