

Appendix 4 - Capital Programme 2019/20 - 2023/24

Scheme	2019/20	2020/21	2021/22	2022/23	2023/24
	Draft Budget	Indicative Estimate	Indicative Estimate	Indicative Estimate	Indicative Estimate
	£000	£000	£000	£000	£000
<b>HOUSING REVENUE ACCOUNT</b>					
<b>Kitchen &amp; Bathroom Renewal</b>					
Decent Homes - Kitchen & Bathroom Renewal	200	350	350	420	420
<b>Sheltered Accommodation Upgrading</b>					
Door Entry Systems	100	100	0	0	0
<b>Window Renewal Programme</b>					
Window Renewal	0	200	175	175	175
<b>Central Heating</b>					
Central Heating Renewal	300	300	400	400	400
<b>New Build / Major Refurbishment</b>					
Homes for the Future : Hampden Crescent B	1,920	0	0	0	0
<b>Other Schemes</b>					
Roof Renewals	157	250	250	250	250
Brickwork Repairs	0	70	70	70	70
Improving access for disabled people	200	150	150	150	150
Decent Homes - Electrical Upgrades	150	350	400	400	400
Decent Homes - Fire Precautions (Fire Doors)	20	20	20	20	20
Decent Homes - Fire Precautions	25	0	0	0	0
External Door Replacements	10	135	150	150	150
Structural Improvements	0	50	50	50	50
Void Repairs and Improvements	650	625	620	620	620
External Insulation	0	250	250	250	250
Environmental Improvements	0	100	100	100	100
Homes for the future	0	104	340	340	100
Sheltered Housing - "Sparkle" Programme	40	50	50	50	50
Lift Renewals	0	70	70	70	70
Hidden Homes	50	0	0	0	0
Housing Association Grant	0	985	985	985	985
<b>Sub Total</b>	<b>3,822</b>	<b>4,159</b>	<b>4,430</b>	<b>4,500</b>	<b>4,260</b>
<b>GENERAL FUND</b>					
<b>Private Sector Housing Improvement</b>					
Disabled Facilities Grants	500	500	500	500	500
<b>Sub Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Investment &amp; Repair Programme</b>					
Parkwood Leisure Renewal	30	30	30	30	30
SCW - Small Capital Works	50	50	50	50	50
Community Fund	40	40	40	40	40
Borough Wide - Recycling Project	80	80	80	80	80
Car Parking	20	20	20	20	20
Residential Zones / CPE	25	0	0	0	0
Municipal Offices - Major Works	200	100	0	0	0
Corporate Property - Stock Condition Works	100	0	0	0	0
Cemetery Works	35	0	0	0	0
Desborough / Rothwell Chapel	75	0	0	0	0
Mausoleum	35	0	0	0	0
Desborough Leisure Centre Floor Replacement	20	0	0	0	0
Corn Market Hall Boiler Replacement	8	0	0	0	0
Health and Safety Improvements	40	40	40	40	40
<b>Sub Total</b>	<b>758</b>	<b>360</b>	<b>260</b>	<b>260</b>	<b>260</b>
<b>Community Project Schemes</b>					
Grants - Village Halls	32	32	32	32	32
Churchill Way Public Realm	248	0	0	0	0
Burton Latimer Community Leisure	900	0	0	0	0
Community Centre Schemes	100	0	0	0	0
Warren Hill Works	0	0	150	150	0
Rockingham Road Pavillion	0	0	300	0	0
<b>Sub Total</b>	<b>1,280</b>	<b>32</b>	<b>482</b>	<b>182</b>	<b>32</b>
<b>E-government investment programme</b>					
Replacement IT System	90	0	0	0	0
Infrastructure / Flexi & Remote Working	220	220	220	220	220
<b>Sub Total</b>	<b>310</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>
<b>Town Centre Delivery Plan</b>					
Town Centre Improvements	100	0	0	0	0
<b>Sub Total</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Invest To Save Projects</b>					
Commercial Properties	20,000	20,000	20,000	20,000	20,000
New Depot	0	2,000	1,500	0	0
Recycling Project / Facility	0	500	2,500	2,500	0
Industrial Units - Energy Efficiency	50	0	0	0	0
Grounds Fleet	170	0	0	0	0
Housing and Homelessness Prevention	2,000	0	0	0	0
Invest to Save Projects / Contingency	300	300	300	300	300
<b>Sub Total</b>	<b>22,520</b>	<b>22,800</b>	<b>24,300</b>	<b>22,800</b>	<b>20,300</b>
<b>CAPITAL PROGRAMME TOTAL</b>					
	<b>29,290</b>	<b>28,071</b>	<b>30,192</b>	<b>28,462</b>	<b>25,572</b>