

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
HOUSING REVENUE ACCOUNT					
Kitchen & Bathroom Renewal					
Decent Homes - Kitchen & Bathroom Renewal	200	350	350	420	420
Sheltered Accommodation Upgrading					
Door Entry Systems	100	100	0	0	0
Window Renewal Programme					
Window Renewal	0	200	175	175	175
Central Heating					
Central Heating Renewal	300	300	400	400	400
New Build / Major Refurbishment					
Homes for the Future : Hampden Crescent B	1,920	0	0	0	0
Other Schemes					
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
Sub Total	3,822	4,159	4,430	4,500	4,260
GENERAL FUND					
Private Sector Housing Improvement					
Disabled Facilities Grants	500	500	500	500	500
Sub Total	500	500	500	500	500
Investment & Repair Programme					
Parkwood Leisure Renewal	30	30	30	30	30
Swimming Pool	100				
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
Sub Total	858	360	260	260	260
Community Project Schemes					
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
Sub Total	1,280	32	482	182	32
E-government investment programme					
Replacement IT System	90	0	0	0	0
Infrastructure / Flexi & Remote Working	220	220	220	220	220
Sub Total	310	220	220	220	220
Town Centre Delivery Plan					
Town Centre Improvements	100	0	0	0	0
Sub Total	100	0	0	0	0
Invest To Save Projects					
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
Sub Total	22,520	22,800	24,300	22,800	20,300
CAPITAL PROGRAMME TOTAL	29,390	28,071	30,192	28,462	25,572