

Scheme	Working Estimate	Brought Forwards	Latest Estimate
	£000	£000	£000
<b>CAPITAL PROGRAMME TOTAL</b>			
<b>Kitchen &amp; Bathroom Renewal</b>			
Decent Homes - Kitchen & Bathroom Renewal	200	0	200
<b>Sheltered Accommodation Upgrading</b>			
Door Entry Systems	100	0	100
<b>Central Heating</b>			
Central Heating Renewal	300	(86)	214
<b>New Build / Major Refurbishment</b>			
Hamilton House	1,920	4	1,924
Scott Road New Build	0	2,858	2,858
Albert Street New Build	0	839	839
Stamford Road Land Acquisition	0	210	210
<b>Other Schemes</b>			
Roof Renewals	157	(85)	72
Improving access for disabled people	200	0	200
Decent Homes - Electrical Upgrades	150	(7)	143
Decent Homes - Fire Precautions (Fire Doors)	20	0	20
Decent Homes - Fire Precautions	25	0	25
External Door Replacements	10	(10)	0
Voids Repairs and Improvements	650	(14)	636
Sheltered Housing - "Sparkle" Programme	40	0	40
Hidden Homes	50	0	50
<b>Sub Total</b>	<b>3,822</b>	<b>3,709</b>	<b>7,531</b>

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<b>GENERAL FUND</b>			
<b><u>Private Sector Housing Improvement</u></b>			
<b>Rolling Programme:</b>			
Minor Works Grants	500	11	511
Private Sector Decent Homes Project	0	98	98
Social Housing Grant	0	16	16
<b>Sub Total</b>	<b>500</b>	<b>125</b>	<b>625</b>
<b><u>Investment &amp; Repair Programme</u></b>			
Parkwood Leisure Renewal	30	45	75
Swimming Pool	100	0	100
SCW - Small Capital Works	50	0	50
Community Fund	40	4	44
Borough Wide - Recycling Project	80	0	80
Car Parking	20	16	36
Residential Zones / CPE	25	25	50
Municipal Offices - Major Works	200	0	200
Depot Improvements	0	10	10
Corporate Property - Stock Condition Works	100	0	100
Cemetery Works	35	11	46
Desborough / Rothwell Chapel	75	0	75
Mausoleum	35	0	35
Desborough Leisure Centre Floor Replacement	20	0	20
Corn Market Hall Boiler Replacement	8	0	8
Health and Safety Improvements	40	0	40
<b>Sub Total</b>	<b>858</b>	<b>111</b>	<b>969</b>
<b><u>Community Project Schemes</u></b>			
Grants - Village Halls	32	0	32
Conservation Area Enhancement Schemes	0	4	4
Burton Latimer FUGA	0	9	9
Churchill Way Public Realm	248	0	248
Burton Latimer Community Leisure	900	0	900
Community Centre Schemes	100	22	122
Improving access to FE/HE	0	98	98
<b>Sub Total</b>	<b>1,280</b>	<b>133</b>	<b>1,315</b>
<b><u>E-government investment programme</u></b>			
Replacement IT System	90	0	90
Infrastructure / Flexi & Remote Working	220	49	269
<b>Sub Total</b>	<b>310</b>	<b>49</b>	<b>359</b>
<b><u>Town Centre Delivery Plan</u></b>			
Meadow Road Urban Park	0	299	299
GLaM	0	9	9
Public Realm 5	0	24	24
Town Centre Improvements	100	132	232
<b>Sub Total</b>	<b>100</b>	<b>464</b>	<b>564</b>

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<b><u>Invest To Save Projects</u></b>			
Chesham House - Major Works	0	131	131
Commercial Properties	20,000	20,968	40,968
Pre Contract works	0	130	130
Industrial Units - Energy Efficiency	50	0	50
Grounds Fleet	170	34	204
Housing and Homelessness Prevention	2,000	837	2,837
Invest to Save Projects / Contingency	300	0	300
<b>Sub Total</b>	<b>22,520</b>	<b>22,100</b>	<b>44,620</b>
<b>CAPITAL PROGRAMME TOTAL</b>	<b>29,390</b>	<b>26,691</b>	<b>55,983</b>