

11. Appendix 4 - Capital Programme 2020/21 - 2024/25

Scheme	2020/21	2021/22	2022/23	2023/24	2024/25
	Draft budget	Indicative Estimate	Indicative Estimate	Indicative Estimate	Indicative Estimate
	£000	£000	£000	£000	£000
HOUSING REVENUE ACCOUNT					
New Build / Major Refurbishment					
New Build					
Scott Road	2,658	0	0	0	0
Albert Street	779	0	0	0	0
Housing Association Grant	332	985	985	985	985
Homes for the Future					
Montrose House	250	0	0	0	0
Desborough and Rothwell	1,000	889	0	0	0
Future Schemes	0	0	928	758	843
Sub Total	5,019	1,874	1,913	1,743	1,828
Pre-Planned Stock Investment					
Decent Homes - Kitchen and Bathroom Renewal	700	400	400	400	400
Window Renewal	0	50	100	100	100
Central Heating Renewal	550	500	500	500	500
Decent Homes - Electrical Upgrades	500	400	400	400	400
External Door Replacements	50	50	50	50	50
Roof Renewals	400	100	100	100	100
External Insulation	100	100	100	100	100
Sub Total	2,300	1,600	1,650	1,650	1,650
Adaptations					
Improving Access for Disabled People	500	200	200	200	200
Hidden Homes	150	0	0	0	0
Sub Total	650	200	200	200	200
Health, Safety and Compliance					
Door Entry Systems	100	0	0	0	0
Decent Homes - Fire Precautions	200	20	20	20	20
Sub Total	300	20	20	20	20
Enhancements					
Environmental Improvements	0	100	100	100	100
Sheltered Housing - Sparkle Programme	50	50	50	50	50
Sub Total	50	150	150	150	150
Reactive Stock Investment					
Void Repairs and Improvements	400	400	400	350	350
Sub Total	400	400	400	350	350
TOTAL HOUSING REVENUE ACCOUNT	8,719	4,244	4,333	4,113	4,198

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	£000	£000	£000	£000	£000
GENERAL FUND					
Town Centres Delivery Plan					
GLaM	100	0	0	0	0
Town Centre Improvements and Regeneration	55	0	0	0	0
Electric Vehicle Charging Points	30	0	0	0	0
Car Parking	20	20	20	20	20
Residential Zones / CPE	20	0	0	0	0
High Street Heritage Action Zone	3,484	0	0	0	0
London Road Site Development - Pre Contract Works	50	0	0	0	0
CCTV	50	0	0	0	0
Sub Total	3,809	20	20	20	20
Community Facilities					
Parkwood Leisure Renewal	30	30	30	30	30
Community Fund	40	40	40	40	40
Desborough / Rothwell Chapel	60	0	0	0	0
Health and Safety Improvements	40	40	40	40	40
Grants Village Halls	32	32	32	32	32
Churchill Public Realm	200	0	0	0	0
Burton Latimer Community Centre	800	0	0	0	0
Community Centre Schemes	20	0	0	0	0
Warren Hill Works	0	150	150	0	0
Warren Hill Music and Database	20	0	0	0	0
Rockingham Road Pavillion	0	300	0	0	0
Small Capital Works	150	150	150	150	150
Sub Total	1,392	742	442	292	292
Supporting Service Delivery					
Borough Wide Recycling Project	100	100	100	100	100
Municipal Offices Works	250	0	0	0	0
Infrastructure - Flexi and Remote Working	220	220	220	220	220
New Depot	0	2,000	1,500	0	0
Recycling Project / Facility	0	500	2,500	2,500	0
Grounds Fleet	20	0	0	0	0
Stock Improvement and Compliance	720	60	250	10	750
Housing and Homelessness Prevention	3,000	2,000	2,000	1,000	1,000
Sub Total	4,310	4,880	6,570	3,830	2,070
Commercial Strategy					
Commercial Properties	20,000	20,000	20,000	20,000	20,000
Haylock House	160	0	0	0	0
Sub Total	20,160	20,000	20,000	20,000	20,000
Private Sector Improvements					
Disabled Facilities Grants	500	500	500	500	500
Sub Total	500	500	500	500	500
Contingency	300	300	300	300	300
TOTAL GENERAL FUND	30,471	26,442	27,832	24,942	23,182
CAPITAL PROGRAMME TOTAL	39,190	30,686	32,165	29,055	27,380