

## Appendix A

### General Fund Capital Programme 2023-24 to 2025-26

Directorate - Place & Economy	2023/24 £	2024/25 £	2025/26 £	Total Spend £
Changing Places	311,000	-	-	311,000
Street Lighting	2,157,000	980,000	-	3,137,000
A43 Corby Link Road	45,000	270,000	271,000	586,000
Northamptonshire Superfast Broadband	562,000	2,000,000	-	2,562,000
Contribution to HWRC Sinking Fund	29,866	29,866	-	59,732
Minor Works	263,000	-	-	263,000
CPO Fund	601,000	-	-	601,000
Car Parking - Kettering Town Centre	20,000	20,000	20,000	60,000
Borough Wide - Recycling Project	232,000	232,000	232,000	696,000
Replacement Refuse Vehicles	-	2,915,000	-	2,915,000
Woodland Improvements	113,000	113,000	113,000	339,000
Cemetery works	88,000	40,000	40,000	168,000
Stock Improvement & Compliance	326,000	750,000	250,000	1,326,000
Highways Pothole Fund	3,735,000	-	-	3,735,000
Highways LTP Maintenance	3,735,000	-	-	3,735,000
Highways Incentive Maintenance	934,000	-	-	934,000
Highways Integrated Transport	2,102,000	-	-	2,102,000
East Kettering (Hanwood Park) Junctions D & E	1,674,000	-	-	1,674,000
Corby Town Fund - 6th Form College	4,750,000	-	-	4,750,000
Corby Town Fund - Train Station to Town Centre	6,300,000	1,355,000	-	7,790,000
Treescape	56,400	56,400	56,400	169,200
S106 Funded Schemes	500,000	500,000	500,000	1,500,000
<b>Place &amp; Economy Total</b>	<b>28,534,266</b>	<b>9,396,266</b>	<b>1,482,400</b>	<b>39,412,932</b>

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### General Fund Capital Programme 2023-24 to 2025-26

<b>Directorate - Children's</b>	<b>2023/24 £</b>	<b>2024/25 £</b>	<b>2025/26 £</b>	<b>Total Spend £</b>
Rowan Gate Special School - Mobile Unit Replacement	1,006,000	482,000	-	<b>1,488,000</b>
Schools Minor Works Programme	1,947,000	1,947,000	-	<b>3,894,000</b>
Kingswood Secondary Bulge	341,000			<b>341,000</b>
Earls Barton School S106 works	1,290,000	1,290,000	-	<b>2,580,000</b>
Children's Trust	600,000	-	-	<b>600,000</b>
<b>Total Children's Services</b>	<b>5,184,000</b>	<b>3,719,000</b>	<b>-</b>	<b>8,903,000</b>

<b>Directorate – Adults, Wellbeing and Communities</b>	<b>2023/24 £</b>	<b>2024/25 £</b>	<b>2025/26 £</b>	<b>Total Spend £</b>
Capitalisation of Community Equipment	540,000	540,000	540,000	1,620,000
Disabled Facilities Grant	2,200,000	2,200,000	3,000,000	7,400,000
Small and other capital works and grants	150,000	150,000	150,000	450,000
Housing and Homelessness Prevention	1,000,000	1,000,000	1,000,000	3,000,000
Leisure and Tourism Projects	89,000	108,000	108,000	305,000
Grants - Village Halls	32,000	32,000	32,000	96,000
<b>Total</b>	<b>4,011,000</b>	<b>4,030,000</b>	<b>4,830,000</b>	<b>12,871,000</b>

<b>Directorate - Enabling Services</b>	<b>2023/24 £</b>	<b>2024/25 £</b>	<b>2025/26 £</b>	<b>Total Spend £</b>
Infrastructure / Flexi & Remote Working	220,000	220,000	220,000	660,000
ICT Hardware Replacement	150,000	150,000	150,000	450,000
Customer Service Management	150,000	-	-	150,000
IT Strategy	559,000	1,440,000	992,000	2,991,000
<b>Total Enabling Services</b>	<b>1,079,000</b>	<b>1,810,000</b>	<b>1,362,000</b>	<b>4,251,000</b>

<b>North Northamptonshire Council Total</b>	<b>38,808,266</b>	<b>18,955,266</b>	<b>7,674,400</b>	<b>65,437,932</b>
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### General Fund Capital Programme 2023-24 to 2025-26

<b>Capital Funding</b>	<b>2023/24 £</b>	<b>2024/25 £</b>	<b>2025/26 £</b>	<b>Total Spend £</b>
Discretionary Funding	5,879,000	8,773,000	2,379,000	17,031,000
Capital Receipts	1,161,000	2,042,000	1,594,000	4,797,000
Earmarked Reserves	150,000	-	-	150,000
DFG	2,200,000	2,200,000	3,000,000	7,400,000
S106 and Other Grant Funding	29,418,266	5,940,266	701,400	36,059,932
<b>Total</b>	<b>38,808,266</b>	<b>18,955,266</b>	<b>7,674,400</b>	<b>65,437,932</b>