

**General Fund Capital Programme**

**Appendix A**

	Original Budget	Budget C/fwd inc £117k 21/22 adj	Amendment to P12 Outturn 21/22	Approved in year	Year End Approvals	Revised Budget	P12 Out-turn YTD Actuals	P9 Outturn	Movement to P9	Variance to Budget	Proposed Budget C/fwd.
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>DIRECTORATE - PLACE</b>											
Department For Transport - Capital Maintenance	0	1,060	0	8,404	0	9,464	8,175	9,248	(1,073)	(1,289)	(1,289)
Street Lighting LED Upgrade 2022-23	0	0	0	3,033	0	3,033	0	25	(25)	(3,033)	(3,033)
Isham Bypass	0	1,451	(2)	1,573	0	3,022	2,184	1,451	733	(837)	(837)
A43 Corby Link Road	100	586	(25)	0	0	661	157	162	(5)	(503)	83
Integrated Transport Block	0	1,058	0	251	0	1,309	364	2,058	(1,694)	(946)	(395)
Northamptonshire Superfast Broadband	1,563	1,800	0	0	0	3,363	1,504	2,054	(550)	(1,859)	(550)
Shire Lodge Cemetery Extension	0	812	0	0	0	812	581	757	(176)	(231)	(231)
High Street - Heritage Action Zone	0	1,983	0	504	0	2,487	2,292	2,200	92	(195)	(195)
Corby Town Fund - 6th Form College	0	0	0	9,500	0	9,500	2,571	2,000	571	(6,929)	(2,179)
Corby Town Fund - Train Station to Town Centre	0	0	0	8,055	0	8,055	0	100	(100)	(8,055)	(100)
Corby Town Fund	0	975	0	0	0	975	0	25	(25)	(975)	(25)
Garden Communities 2022-23	0	0	0	1,428	0	1,428	0	750	(750)	(1,428)	(1,428)
Priors Hall Sustainable Urban Extension- A43/Steel Road junction	0	2,728	0	0	0	2,728	1,732	2,000	(268)	(996)	(996)
Stock Improvement & Compliance	250	496	0	0	0	746	72	420	(348)	(674)	(78)
New Depot	0	2,000	0	0	0	2,000	0	0	0	(2,000)	0
CPO Fund	0	601	0	0	0	601	0	0	0	(601)	0
Tithe Barn Road Office Refurbishment	0	2,521	0	0	0	2,521	0	10	(10)	(2,521)	0
Wellingborough Norse	0	418	190	0	0	608	211	25	186	(397)	0
S106 FUNDING - CYCLE & PEDESTRIAN	0	736	0	0	0	736	376	200	176	(360)	(360)
East Kettering (Hanwood Park) Junctions D & E	0	1,693	0	0	0	1,693	42	19	23	(1,651)	23
All other schemes (individual budgets under £500k)	560	9,283	(107)	277	24	10,036	1,997	2,579	(582)	(8,039)	(3,366)
<b>TOTAL PLACE</b>	<b>2,472</b>	<b>30,201</b>	<b>56</b>	<b>33,025</b>	<b>24</b>	<b>65,778</b>	<b>22,260</b>	<b>26,083</b>	<b>(3,823)</b>	<b>(43,518)</b>	<b>(14,954)</b>

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	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>DIRECTORATE - CHILDREN AND EDUCATION</b>											
Stanton Cross Primary School	4,564	(1,054)	(21)	0	137	3,626	3,626	4,184	(557)	(0)	(0)
Devolved Formula Capital 2022-2023	0	0	0	837	0	837	837	0	837	(0)	(0)
Schools Minor Works	968	1,392	(25)	0	340	2,925	698	1,101	(404)	(2,228)	(1,492)
East Northants Restructure - Prince William Academy phase 3 works	0	4,173	0	0	0	4,173	360	360	0	(3,813)	(3,813)
Isebrook SEND College School expansion	0	522	(6)	341	0	857	30	837	(807)	(827)	(827)
Childrens Residential Home Provision 2022-23	0	0	0	762	0	762	0	762	(762)	(762)	(762)
Children's Trust	1,012	0	0	(187)	0	825	0	400	(400)	(825)	(225)
All other schemes (individual budgets under £500k)	0	113	(13)	977	0	825	284	1,022	(738)	(541)	(877)
<b>TOTAL CHILDREN AND EDUCATION</b>	<b>6,544</b>	<b>5,146</b>	<b>(65)</b>	<b>2,730</b>	<b>477</b>	<b>14,830</b>	<b>5,834</b>	<b>8,666</b>	<b>(2,832)</b>	<b>(8,996)</b>	<b>(7,997)</b>

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	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>DIRECTORATE - ADULTS</b>											
Housing and Homelessness Prevention	2,000	3,424	0	(3,711)	0	1,713	215	250	(35)	(1,498)	1,502
Refugee Resettlement Programme 2023	0	0	0	3,711	0	3,711	0	0	0	(3,711)	(3,711)
Disabled Facilities Grant NNC	1,900	2,669	12	662	0	5,243	2,148	2,000	148	(3,095)	0
GLaM	0	1,964	(59)	546	0	2,451	2,405	2,361	44	(46)	(46)
Social Care system replacement	0	939	0	0	0	939	0	0	0	(939)	0
Capitalisation of Community Equipment	540	44	4	0	0	588	0	0	0	(588)	0
Castle Theatre	0	740	0	0	0	740	0	0	0	(740)	0
Burton Latimer Community Leisure	0	790	0	0	0	790	0	0	0	(790)	0
Rough Sleepers Accommodation RSAP	0	1,160	0	0	0	1,160	618	580	38	(542)	(542)
All other schemes (individual budgets under £500k)	356	3,719	44	790	116	5,018	1,498	1,786	(293)	(3,520)	(2,650)
<b>TOTAL ADULTS</b>	<b>4,796</b>	<b>15,450</b>	<b>1</b>	<b>1,998</b>	<b>116</b>	<b>22,355</b>	<b>6,884</b>	<b>6,977</b>	<b>(97)</b>	<b>(15,470)</b>	<b>(5,447)</b>

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<b>DIRECTORATE - Enabling Services</b>											
IT Strategy	2,000	0	0	0	0	2,000	0	0	0	(2,000)	0
All other schemes (individual budgets under £500k)	520	2,244	360	1,210	0	4,327	452	1,106	(654)	(3,875)	(1,501)
<b>TOTAL ENABLING</b>	<b>2,520</b>	<b>2,244</b>	<b>360</b>	<b>1,210</b>	<b>0</b>	<b>6,327</b>	<b>452</b>	<b>1,106</b>	<b>(654)</b>	<b>(5,875)</b>	<b>(1,501)</b>

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	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Total General Fund Capital Programme</b>	<b>16,332</b>	<b>53,041</b>	<b>353</b>	<b>38,962</b>	<b>617</b>	<b>109,305</b>	<b>35,430</b>	<b>42,832</b>	<b>(7,406)</b>	<b>(73,876)</b>	<b>(29,898)</b>