

General Fund Capital Programme 2024-25 to 2027-28

Directorate - Place & Economy	2024/25	2025/26	2026/27	2027/28	Total Spend
	£	£	£	£	£
Street Lighting	980,000	0	0	0	980,000
Northamptonshire Superfast Broadband	2,000,000	0	0	0	2,000,000
Contribution to HWRC Sinking Fund	29,866	0	0	0	29,866
Car Parking - Kettering Town Centre	20,000	20,000	20,000	20,000	80,000
Borough Wide - Recycling Bins	232,000	232,000	232,000	232,000	928,000
Replacement Refuse Vehicles	2,915,000	0	0	0	2,915,000
Cemetery works	40,000	40,000	40,000	40,000	160,000
Stock Improvement & Compliance	750,000	250,000	250,000	250,000	1,500,000
Highways - road condition works	3,000,000	3,000,000	3,000,000	0	9,000,000
Highways Pothole Fund	4,804,000	3,735,000	3,735,000	3,735,000	16,009,000
Highways LTP Maintenance	3,735,000	3,735,000	3,735,000	3,735,000	14,940,000
Highways Incentive Maintenance	934,000	934,000	934,000	934,000	3,736,000
Highways Integrated Transport	1,364,000	1,364,000	1,364,000	1,364,000	5,456,000
Travellers Temporary Stopping Site	164,000	1,136,000	0	0	1,300,000
Corby Town Fund - Train Station to Town Centre	2,000,000	0	0	0	2,000,000
Corby Town Fund - Multit Use Building	713,000	0	0	0	713,000
Disabled Facilities Grant	2,560,000	3,000,000	2,560,000	2,560,000	10,680,000
Treescape	56,400	56,400	0	0	112,800
Country Parks - Sywell	123,000	0	0	0	123,000
Rural England Prosperity Fund	871,000	0	0	0	871,000
UK Shared Prosperity Fund	1,060,000	0	0	0	1,060,000
Oakley Vale Adoption works	476,000	0	0	0	476,000
LEVI Local Electric Vehicles Infrastructure	285,000	810,000	1,800,000	0	2,895,000
S106 Funded Schemes	500,000	500,000	500,000	500,000	2,000,000
Place & Economy Total	29,612,266	15,812,400	15,170,000	13,370,000	79,964,666

General Fund Capital Programme 2024-25 to 2027-28

Directorate - Children's	2024/25	2025/26	2026/27	2027/28	Total Spend
	£	£	£	£	£
Rowan Gate Special School - Mobile Unit Replacement	482,000	0	0	0	482,000
Schools Minor Works Programme (Schools Condition Grant)	1,800,000	1,800,000	1,800,000	1,800,000	7,200,000
Devolved Formula Capital	260,000	260,000	260,000	260,000	1,040,000
Earls Barton School S106 works	1,290,000	0	0	0	1,290,000
Kingsley Special School mobile	1,136,000	72,000	0	0	1,208,000
Avenue Infants SEND provision	133,000	0	0	0	133,000
Grt Doddington Primary mobile	100,000	0	0	0	100,000
Weavers Academy Bulge Capacity	45,000	0	0	0	45,000
Alfred St/Tennyson School	276,100	473,200	0	0	749,300
Family Hubs	67,000	0	0	0	67,000
Total Children's Services	5,589,100	2,605,200	2,060,000	2,060,000	12,314,300

Directorate - Adults & Housing	2024/25	2025/26	2026-27	2027-28	Total Spend
	£	£	£	£	£
Capitalisation of Community Equipment	540,000	540,000	540,000	540,000	2,160,000
Total Adults & Housing	540,000	540,000	540,000	540,000	2,160,000

Directorate - Public Health & Communities	2024/25	2025/26	2026-27	2027-28	Total Spend
	£	£	£	£	£
Small and other capital works and grants	150,000	150,000	150,000	150,000	600,000
Leisure and Tourism Projects	108,000	108,000	108,000	108,000	432,000
Grants - Village Halls	32,000	32,000	32,000	32,000	128,000
Public Sector Network - Libraries	125,000	0	0	0	125,000
Total Public Health & Communities	415,000	290,000	290,000	290,000	1,285,000

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Directorate - Enabling Services	2024/25 £	2025/26 £	2026-27 £	2027-28 £	Total Spend £
Infrastructure / Flexi & Remote Working	220,000	220,000	220,000	220,000	880,000
ICT Hardware Replacement	150,000	150,000	150,000	150,000	600,000
End User Devices	400,000	400,000	400,000	400,000	1,600,000
IT Strategy	1,757,400	1,680,400	1,680,400	876,800	1,757,400
Total Enabling Services	2,527,400	2,450,400	2,450,400	1,646,800	9,075,000
North Northamptonshire Council Total	38,683,766	24,698,000	23,510,400	17,906,800	104,798,966

Capital Funding	2024/25 £	2025/26 £	2026-27 £	2027-28 £	Total Funding £
Discretionary Funding	9,223,100	5,749,200	4,140,000	1,140,000	14,252,300
Capital Receipts	2,759,400	2,682,400	2,682,400	1,878,800	10,003,000
DFG	2,560,000	3,000,000	2,560,000	2,560,000	10,680,000
S106 and Other Grant Funding	24,141,266	13,266,400	14,128,000	12,328,000	63,863,666
Total	38,683,766	24,698,000	23,510,400	17,906,800	104,798,966