

Appendix A

Directorate - Place & Economy	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total Spend £000
Contribution to HWRC Sinking Fund	30	0	0	0	30
Car Parking	20	20	20	20	80
Household Waste and Recycling Containers	536	232	232	232	1,232
Cemetery works	40	40	40	40	160
Stock Improvement	250	250	250	0	750
Highways - road condition works	2,500	2,000	0	0	4,500
Highways Pothole Fund	3,735	3,735	3,735	3,735	14,940
Highways LTP Maintenance	3,735	3,735	3,735	3,735	14,940
Highways Incentive Maintenance	934	934	934	934	3,736
Highways Integrated Transport	1,364	1,216	1,364	1,364	5,308
Highways Travel Grant	191	0	0	0	191
Travellers Temporary Stopping Site	1,136	0	0	0	1,136
Disabled Facilities Grant	3,000	2,560	2,560	0	8,120
Treescape pre 24/25	111	55	0	0	166
Treescape 24/25 onwards	163	94	94	0	351
LEVI Local Electric Vehicles Infrastructure	810	1,800	0	0	2,610
Corporate property decarbonisation project 2024/25	1,046	0	0	0	1,046
Upper Nene Valley Gravel Pits Special Protection Area (SPA)	19	0	0	0	19
Traffic Signals Obsolescence Project	253	0	0	0	253
Total Place & Economy	19,873	16,671	12,964	10,060	59,568

Directorate - Children's	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total Spend £000
Schools Condition Works	1,800	1,800	1,800	1,800	7,200
Devolved Formula Capital	260	260	260	260	1,040
Kingsley Special School mobile	72	0	0	0	72
Alfred St/Tennyson School	473	0	0	0	473
Greenfields Primary School SEND	1,425	0	0	0	1,425
Wrenn School Secondary Expansion, Phase 2	986	442	0	0	1,428
Wollaston School Expansion	248	627	0	0	874
Whitefriars Primary School SEND UNITS	1,343	0	0	0	1,343
Childcare Expansion - wrap around care	737	0	0	0	737
Primary and Secondary - mainstream bulge expansion	11,000	0	0	0	11,000
Hanwood Park Secondary School	1,200	0	0	0	1,200
Stanton Cross Secondary School	1,060	0	0	0	1,060
NCT Office and Care Accommodation	11,205	2,957	5,172	1,040	20,374
NCT Property Condition Works	1,705	1,127	0	0	2,833
Total Children's Services	33,513	7,213	7,232	3,100	51,058

Directorate - Adults & Housing	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total Spend £000
Capitalisation of Community Equipment	540	540	540	540	2,160
Total Adults & Housing	540	540	540	540	2,160

Directorate - Public Health & Communities	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total Spend £000
Small and other capital works and grants	150	150	150	150	600
Leisure and Tourism Projects	108	108	108	108	432
Grants - Village Halls	32	32	32	32	128
Library Roof	2,501	957	0	0	3,458
Dementia Research – Building Refurbishment (Autumn Centre)	172	0	0	0	172
Total Public Health & Communities	2,963	1,247	290	290	4,790

Directorate - Enabling Services	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total Spend £000
Infrastructure / Flexi & Remote Working	220	220	220	220	880
ICT Hardware Replacement	150	150	150	150	600
End User Devices - NNC	297	297	297	297	1,188
End User Devices - NCT	103	103	103	103	412
IT Strategy	1,680	1,680	877	877	5,114
Waste In-House provision	50	0	0	0	50
Total Enabling Services	2,500	2,450	1,647	1,647	8,244

North Northamptonshire Council					
Total Capital Expenditure	59,389	28,122	22,673	15,637	125,821

General Fund	2025/26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Total Funding £000
Capital Funding					
Discretionary Funding	30,187	8,182	6,312	1,930	46,611
Capital Receipts/ Reserves	3,208	2,682	1,879	1,879	9,648
Grant Funding	22,715	17,258	14,482	11,828	66,283
S106	3,279	0	0	0	3,279
Total Capital Funding	59,389	28,122	22,673	15,637	125,821