

Appendix B - General Fund Capital Programme 2025-2029

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	3,000	1,500	0	0	4,500
Highways LTP Maintenance	11,556	11,556	11,556	11,556	46,224
Highways Incentive Maintenance	821	821	821	821	3,284
Highways Integrated Transport	1,364	1,216	1,364	1,364	5,308
Bus Service Improvement Plan	2,589	2,589	2,589	2,589	10,355
Thrapston Real Time Passenger Information	26	0	0	0	26
UK Shared Prosperity Fund	292	0	0	0	292
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	27,061	22,733	19,526	16,622	85,942

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
Montsaye S106 Investment	792	0	0	0	792
Earls Barton School Expansion	762	0	0	0	762
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	35,067	7,213	7,232	3,100	52,612

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	84	150	150	150	534
Leisure and Tourism Projects	108	108	108	108	432
Grants - Village Halls	32	32	32	32	128
Greenway Washbrook Road	291	0	0	0	291
Swanspool Tennis Court refurbishment	70	0	0	0	70
Priors Hall Golf Course	95	0	0	0	95
West Glebe Park, astroturf resurfacing	91	0	0	0	91
Sywell Country Park - Dam Works	1,200	0	0	0	1,200
Northampton Road Pavilion and Tennis Court	69	0	0	0	69
Wollaston Multi-Use Games Area	87	0	0	0	87
Library Roof	2,501	957	0	0	3,458
Dementia Research – Building Refurbishment (Autumn Centre)	172	0	0	0	172
Total Public Health & Communities	4,800	1,247	290	290	6,627

Directorate - Enabling Services	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total Spend £000
Infrastructure / Flexi & Remote Working	220	0	0	0	220
ICT Hardware Replacement	150	0	0	0	150
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	0	4,238
Waste In-House provision	50	0	0	0	50
Total Enabling Services	2,500	2,080	1,277	400	6,258

North Northamptonshire Council					
Total Capital Expenditure	69,969	33,814	28,865	20,952	153,599

General Fund	2025/26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Total Funding £000
Capital Funding					
Discretionary Funding	31,982	7,682	6,312	1,930	47,906
Capital Receipts/ Reserves	3,404	2,312	1,509	632	7,858
Grant Funding	30,284	23,819	21,044	18,390	93,537
S106	4,298	0	0	0	4,298
Total Capital Funding	69,969	33,814	28,865	20,952	153,599