

General Fund Capital Programme 2022-23 to 2024-25

Scheme By Directorate	2022-23 Spend	2023-24 Spend	2024-25 Spend	Total Spend
	£	£	£	£
Adults, Wellbeing and Communities				
Disabled Facilities Grant	1,900,000	1,900,000	1,900,000	5,700,000
Small and other capital works and grants	150,000	150,000	150,000	450,000
Housing and Homelessness Prevention	2,000,000	1,000,000	1,000,000	4,000,000
Leisure and Tourism Projects	103,500	89,000	108,000	300,500
Community Fund	40,000	40,000	40,000	120,000
Grants - Village Halls	32,000	32,000	32,000	96,000
Parkwood Leisure Renewal	30,000	30,000	30,000	90,000
Community Equipment	540,000	540,000	540,000	1,620,000
Adults, Wellbeing and Communities Total	4,795,500	3,781,000	3,800,000	12,376,500
Children's				
Stanton Cross Primary School	4,564,000	-	-	4,564,000
Schools Minor Works Programme 2021-22	968,000	-	-	968,000
Children's Trust	1,012,000	-	-	1,012,000
Children's Total	6,544,000	-	-	6,544,000
Place and Economy				
A43 Corby Link Road	100,000	45,000	-	145,000
Northamptonshire Superfast Broadband	1,562,587	1,254,440	-	2,817,027
Contribution to HWRC Sinking Fund	29,866	29,866	29,866	89,598
Car Parking - Kettering Town Centre	20,000	20,000	20,000	60,000
Borough Wide - Recycling Project	100,000	100,000	100,000	300,000
New Depot	0	750,000	750,000	1,500,000
Recycling Project / Facility	0	2,500,000	2,500,000	5,000,000
Woodland Improvements	63,000	63,000	63,000	189,000
Replacement Wheelie Bins	52,000	52,000	52,000	156,000
Environment Projects	105,000	80,000	2,995,000	3,180,000
Cemetery works	40,000	40,000	40,000	120,000

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Scheme By Directorate	2022-23 Spend	2023-24 Spend	2024-25 Spend	Total Spend
Stock Improvement & Compliance	250,000	10,000	750,000	1,010,000
Warren Hill Works	150,000	-	-	150,000
Place and Economy Total	2,472,453	4,944,306	7,299,866	14,716,625
				-
Transformation				-
Infrastructure / Flexi & Remote Working	220,000	220,000	220,000	660,000
ICT Hardware Replacement	150,000	150,000	150,000	450,000
IT Strategy	2,000,000	-	-	2,000,000
Customer Services Management System	150,000	150,000		
Transformation Total	2,520,000	520,000	370,000	3,110,000
North Northants Total	16,331,953	9,245,306	11,469,866	37,047,125

Discretionary Funding	7,504,549	6,344,440	5,738,000	18,574,989
Capital Receipts	490,000	340,000	290,000	1,120,000
Earmarked Reserves	202,000	202,000	202,000	606,000
DFG	1,900,000	1,900,000	1,900,000	5,700,000
S106 and Other Grant Funding	6,235,404	458,866	3,339,866	10,034,136
Total	16,331,953	9,245,306	11,469,866	37,047,125