

CAPITAL PROGRAMME LINKS TO CORPORATE PRIORITIES 2010/11

Scheme	2010/11	2010/11	2010/11	Link to Corporate Priority			
	Original Budget	Adjustments	Latest Estimate	Sustainable Communities	Customer Services	The Environment	Community and Rural
	£000	£000	£000				
HOUSING REVENUE ACCOUNT							
Kitchen & Bathroom Renewal							
Decent Homes - Round Up	291		291	✓			
Sheltered Accommodation Upgrading							
Digital Switch Over - communal areas	50	23	73	✓			✓
Door Entry Scheme	40	60	100	✓			
Window Renewal Programme							
Decent Homes - Bracknell Window Renewals	70		70	✓			
Central Heating							
Decent Homes - Upgrades	284		284	✓			
Decent Homes - Replace Oil Tanks	74		74	✓			
Other Schemes							
Decent Homes - Re-Roofing	86		86	✓			
Improving Access for Disabled People	300		300	✓			
Decent Homes - Electrical Upgrades	142		142	✓			
Decent Homes - Fire Precautions	107		107	✓			
Composite Door Replacements	150		150	✓			
Decent Homes - Asbestos Removal	75		75	✓			
Structural Improvements	150		150	✓			
External Wall Insulation	47		47	✓			
Internal Wall Insulation	50		50	✓			
Environmental Improvements - Highfields	200		200	✓			
Environmental Improvements - Rosewood Pl.	123		123	✓			
Decent Homes - Other works	150		150	✓			
Eco Homes	55		55	✓			
Sub Total	2,444	83	2,527				

Scheme	2010/11	2010/11	2010/11
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	£000	£000	£000
GENERAL FUND			
<u>Private Sector Housing Improvement</u>			
Rolling Programme:			
Minor Works / Renovation / DFG's	450		450
Private Sector Decent Homes Project	250	(10)	240
Sub Regional Choice Based Lettings	50	(12)	38
Social Housing Grants	200	78	278
Home Energy Initiative	25		25
Sub Total	975	56	1,031
<u>Investment & Repair Programme</u>			
Rolling Programme:			
Verge Hardening	100	25	125
Swimming Pool Plant Renewal	26		26
Repair/Replacement:			
Pastures Caravan Site - New Site	600	14	614
Desborough Cemetery - Paths & Drainage	70	(31)	39
Rothwell Cemetery - Car Park		12	12
Enhancements:			
Robinson Way Depot - Various Works		15	15
Improvements:			
DDA Works		5	5
Rothwell Community Centre - Refurbish		10	10
New Desborough Leisure Centre - Fit out	75		75
Small Capital Works		100	100
SCW - Barton Seagrave footpaths		13	13
Car Park Repairs		15	15
Sub Total	871	178	1,049

Link to Corporate Priority			
Sustainable Communities	Customer Services	The Environment	Community and Rural
✓			
✓			
✓	✓		
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	✓		
	✓		

Scheme	2010/11	2010/11	2010/11
	Original Budget	Adjustments	Latest Estimate
	£000	£000	£000
<u>Community Project Schemes</u>			
Rolling Programme:			
Village Halls	32		32
Borough Wide - Recycling Project	69		69
Conservation Area Enhancement Schemes	10	29	39
Shopfront Improvements	30	29	59
Enhancements:			
Links to Schools		48	48
SCW - Parks and Open Spaces		3	3
Ise Valley Sk8 Park		3	3
Improvements:			
Suite 16 Projects	5,387	(81)	5,306
Lawrences		10	10
Open Space Imps - Mill Road Park		62	62
Open Space Imps - Gray's Field		7	7
Burglary Reduction Initiative		13	13
Sub Total	5,528	123	5,651
<u>E-government investment programme</u>			
Rolling Programme:			
Infrastructure/Flexi & Remote Working	200	38	238
Enhancements			
Government Connect - GCSX	100	68	168
Corporate Document Management System		18	18
HR and Payroll System	100		100
Sub Total	400	124	524
<u>Invest To Save Projects</u>			
Global Budget Provision	50		50
Sub Total	50	0	50
CAPITAL PROGRAMME TOTAL			
	10,268	564	10,832

Link to Corproate Priority			
Sustainable Communities	Customer Services	The Environment	Community and Rural
	✓		
		✓	
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