

## Annex E

The table below outlines key details of the nature and purpose of the new bids for capital schemes starting in 2010-11.

Scheme Reference & Description	Scheme Narrative	2010-11 £K	Future Years £K	Funding Source
<b>General Fund</b>				
2010-11/GF3 Danes Camp Roof Renewal	Proposed capital works in 2010-11 are for the roof replacement at Danes Camp Leisure Centre including provision of fall arrest system.	305		Unsupported Borrowing
2010-11/GF6 St Crispin - Changing Rooms, Toilets, Car Parks	St Crispin Park will be transferred to NBC ownership under the terms of a s106 agreement. The s106 agreement provides for the construction of changing rooms, toilets and car parking within St Crispin park. Work cannot commence until the land is transferred to the council, which is expected in early 2010-11.	293		Section 106
2010-11/GF7 St Crispin Park Football pitches and, Play Provision	St Crispin Park will be transferred to NBC ownership under the terms of a s106 agreement. The s106 agreement provides for football pitches and play provision. A consultation exercise will be undertaken with the local community to help determine, for example the exact play equipment to be installed. The community is a relatively new one and the park will provide much needed recreational opportunities.	137	28	Section 106

General Fund continued				
<p>2010-11/GF8 Northampton Townscape Heritage Initiative</p>	<p>This project will undertake Historic shop front renewal, building improvements and renovate vacant floor space above the retail units in Gold Street and the entrance to the Market Square. The overall objective of the scheme is to create a sense of place and a Northampton identity based on the collective historic character of the town. The project will undertake essential works to buildings in need of improvements to ensure the building can be used to its full potential. The project will also aim to bring back character to individual buildings, which has been lost through unsympathetic modifications and bland corporate shop frontages.</p>	<p>75</p>	<p>1,973</p>	<p>210k Unsupported Borrowing 1,838k Grant &amp; Third party Contributions</p>
<p>2010-11/GF11 Public Realm for Abington Street and Market Square</p>	<p>The project is to develop a public realm for Abington Street and the Market Square. The work will create opportunities to implement the vision within the PRIF to create a network of well-designed public space where the streets, alleys, squares and green spaces will provide a sequence of public spaces that will accommodate a rich variety of activity making, walking and cycling through the town. The capital work will include resurfacing Abington Street and the Market along with new lighting and street furniture.</p>		<p>6,000</p>	<p>Grant &amp; Third Party Contributions</p>

<b>General Fund continued</b>				
2010-11/GF15 Water Management Works	Capital budget is required to meet costs of improvement and renewal works arising under direct liabilities that NBC has for these water management related issues.	100		Unsupported Borrowing
2010-11/GF16 Improvements to Car Parks	Capital works to car parks in 2010-11 comprises enhancement works to maintain structural integrity of St Johns Multi-storey car park.	120		Unsupported Borrowing
2010-11/GF17 Cemeteries Refurbishment Works	Capital works to cemeteries in 2010-11 comprise refurbishment and improvement of two cemetery chapels namely Kingsthorpe and Towcester Road cemetery chapels.	36		Unsupported Borrowing
2010-11/GF18 Works to Churchyards (Footpaths and Boundary Walls)	NBC has legal responsibilities for the footpaths and boundary walls in some local churchyards. Renewal of sections of the boundary wall and railings is required at St Giles Churchyard as per recommendations of stock condition survey and further building surveyor inspection.	100		Unsupported Borrowing

<b>General Fund continued</b>				
2010-11/GF19 Corporate Properties - DDA Issues	A programme of updated disability access audits was undertaken in 2008 to corporate property, resulting in some recommendations for physical changes to property. A number of properties require works to address identified access problems.	50		Unsupported Borrowing
2010-11/GF21 Unexpected in Year Failures	Provision is made for failure of building elements and services 'in year' e.g. boiler plant or air conditioning failure. The renewal of such equipment on an 'as and when' basis is to be met from this defined capital budget.	100		Unsupported Borrowing
2010-11/GF23 Refurbishment of Parks	Improvements to changing room facilities at Dallington Park and Kingsthorpe Park to include re-roofing and window replacement as recommended in stock condition reports undertaken in 2007 and 2009.	135		Unsupported Borrowing
2010-11/GF24 Fire Risk Assessment Works	This project is to implement the recommendations of the fire risk assessment reports in order to meet our statutory obligations. Properties have been identified as operational buildings with high employee/public attendance, leased properties with communal access/egress areas and properties, which are community centres with low level employee/public attendance and operational buildings.	912		Unsupported Borrowing £412k Revenue Contribution £500k

<b>General Fund Continued</b>				
2010-11/GF25 Disabled Facilities Grants - Private Sector	To deliver disabled facilities grants (DFG's) for customers in Northampton. The disabled facilities grant is a statutory function and the delivery of this grant and work is supported by Northamptonshire County Council, the PCT and voluntary groups who support the rights of people who wish to receive disabled facilities grant work. The nature of the work is specific to each customers needs, examples include ramps, stair lifts, extensions and walk in showers.	1,522	4,044	Grant £1,266k Unsupported Borrowing £4,300k
2010-11/GF29 Capitalisation Directive 1	Capitalisation of relevant revenue costs in relation to single status. This will be dependent on CLG approving the award of a capitalisation directive for this purpose.	500		Unsupported Borrowing
2010-11/GF30 Capitalisation Directive 2	Capitalisation of relevant revenue costs in relation to severance costs incurred to deliver ongoing budget savings. This will be dependent on CLG approving the award of a capitalisation directive for this purpose.	300		Unsupported Borrowing
2010-11/GF33 Centralisation of Pay on Foot Carparking	The purchase of IT equipment & infrastructure to provide a more efficient customer focused service. Providing Revenue savings.	55		Unsupported Borrowing

<b>HRA</b>				
<p>2010-11/HRA1 Digital Aerial Upgrade</p>	<p>The Council's current digital aerial provision was supplied in 2003; the cable providers in the town who supplied television to council flats announced their intention to withdraw the service. Until 2011 digital go live, Northampton is on the edge of the distribution areas of two transmitters, with consequent poor service. It is anticipated that even when transmission is fully powered up that the council will need to install some additional or replacement new equipment.</p>	<p>400</p>	<p>200</p>	<p>Ear marked Reserve Unsupported Borrowing</p>
<p>2010-11/HRA2 Estate Regeneration</p>	<p>Project to carry out works to regenerate some Council owned housing estates to ensure that these areas meet the resident's needs in respect of the local built environment. It will allow us to work with partners to deal with spaces and amenities owned by HRA and concern issues such as antisocial behaviour, vandalism, and other more general issues such as parking, pavement crossings, lighting, play areas, green spaces and traffic control so that open areas are useful and what the residents need and want and can be maintained in a cost effective manner going forward.</p>	<p>180</p>	<p>960</p>	<p>Ear marked Reserve Unsupported Borrowing</p>

**HRA Continued**

2010-11/HRA3 Kitchen Replacement	The four year Decent Homes Programme does not cover all homes at the moment and there are a number of homes outside the Decent Homes programme which will require kitchen replacement in 2010 onwards due to their current condition. There are also kitchens scheduled for decent homes work but where the kitchen is seriously dilapidated and requires work before its planned decent homes date. There are a number of kitchens, which are failing due to layout and safety issues, which impacts upon fitness and the Housing Health and Safety Rating System (HHSRS).	500	1,000	Supported & Unsupported Borrowing
2010-11/HRA4 Planned Heating Replacement	The four year Decent Homes programme does not cover all homes at the moment and there are a number of homes outside the Decent Homes programme which will require elemental replacement heating in 2010 onwards if the Council is to impact on all suffering from excessive cold (Housing Health and Safety Rating System (HHSRS) Cat 1) and low Standard Assessment Procedure (SAP) ratings.	100	200	Ear marked Reserve Unsupported Borrowing
2010-11/HRA5 Re-roofing	A project to carry out replacement and capital repairs to traditional pitched tiled or slated properties to address single element decent homes failures. Also to deal with flat roof dilapidations, as there is evidence to suggest that flat, asphalt type roofs are failing to blocks of flats and require to be replaced.	300	200	Ear marked Reserve Unsupported Borrowing

<b>HRA Continued</b>				
2010-11/HRA6 Window & Doors Replacement	Despite a five-year window and door replacement programme having been completed in 2007, there are a small number of properties, which do not have complete PVCU double-glazing and replacement front doors. A small budget is required to allow properties found to be deficient in this amenity, and being outside the decent homes programme, to be brought up to standard.	20	80	Ear marked Reserve Unsupported Borrowing
2010-11/HRA8 Fire Safety in Communal Areas	The Council has a statutory obligation to carry out fire safety inspections to communal areas. These inspections are about to commence and they will identify works that will need to be carried out. Examples of work will be fitting fire doors, replacing damaged fire doors and upgrading fire prevention where identified necessary. No budget currently exists for this.	100	120	Ear marked Reserve Unsupported Borrowing
2010-11/HRA9 Disabled Adaptations - Council Stock	The Chronically Sick & Disabled Persons Act 1970 states that LA's must have regard to the needs of the disabled tenant by the provision of adaptations. The nature of the work is specific to each customers needs but examples include ramps, stair lifts, extensions and walk in showers.	650	2,000	£130kEar marked Reserve. £520k Capital Receipts
2010-11/HRA10 PFI Initiative	The regeneration & renewal of 2 estates in the east of the borough.	300	5,344	Ear marked Reserve Unsupported Borrowing



