

HOUSING & COMMUNITY COMMITTEE - DRAFT CAPITAL PROGRAMME BY OSC 2020/21 - 2024/25

Scheme		20/21 £'000	21/22 £'000	22/23 £'000	23/24 £'000	24/25 £'000
	<u>GENERAL FUND</u>					
	People and Performance (Matthew Rawdon)					
1	Capital Grants - Community Groups	20	20	20	20	20
2	Verge Hardening Programme	350	350	350	350	350
3	Adventure Playgrounds Improvement programme	-	1,500	-	-	-
		350	1,850	350	350	350
	Procurement and Contracted Services (Ben Hosier)					
4	Rolling Programme - CCTV Cameras	25	25	25	25	25
5	CCTV equipment refresh	362	155	63	70	
		387	180	88	95	25
	Strategic Housing (David Barrett)					
6	Northend and Westerdale (Garage Development)	198	-	-	-	-
7	Affordable Housing Development Fund (fully funded from 141 Capital Receipts)	2,691	829	311	-	-
		2,889	829	311	-	-
	Strategic Housing (Natasha Beresford)					
8	Temporary Accommodation - creation of new units	50	55	-	-	-
9	Upgrade to Civica Abritas system (Housing Options)	66	-	-	-	-
		116	55	-	-	-
	Property & Place (Alan Mortimer)					
10	Disabled Facilities Grants	741	741	741	741	741
		741	741	741	741	741
	TOTAL - GENERAL FUND	4,503	3,675	1,510	1,206	1,136

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	HOUSING REVENUE ACCOUNT					
	Property & Place (Alan Mortimer)					
11	Planned Fixed Expenditure	17,057	17,023	17,066	17,100	15,101
12	DBC Commissioned Capital Works	750	750	985	750	750
13	Special Projects	52	-	-	-	-
		17,859	17,773	18,051	17,850	15,851
	Strategic Housing (David Barrett)	-	-	-	-	
14	New Build - General Expenditure	8,395	24,215	32,550	24,250	15,360
15	Martindale	3,110	-	-	-	-
16	Stationers Place / Apsley Paper Mill	930	-	-	-	-
		12,435	24,215	32,550	24,250	15,360
	TOTAL - HOUSING REVENUE ACCOUNT	30,294	41,988	50,601	42,100	31,211
	TOTAL CAPITAL PROGRAMME	34,797	45,663	52,111	43,306	32,347