

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
GENERAL FUND						
People and Performance (Matthew Rawdon)						
1	Verge Hardening Programme	450	350	350	350	350
2	Adventure Playgrounds Improvement programme	-	1,500	-	-	-
3	Capital Grants - Community Groups	20	20	20	20	20
		470	1,870	370	370	370
Procurement and Contracted Services (Ben Hosier)						
4	Rolling Programme - CCTV Cameras	25	25	25	25	25
5	Alarm Receiving Centre	34	-	-	-	-
6	CCTV equipment refresh	110	110	110	110	455
		169	135	135	135	480
Strategic Housing (David Barrett)						
7	Northend and Westerdale (Garage Development)	493	-	-	-	-
8	Affordable Housing Development Fund (fully funded from 141 Capital Receipts)	2,691	829	311	-	-
		3,184	829	311	-	-
Strategic Housing (Natasha Beresford)						
9	Temporary Accommodation - creation of new units	50	55	-	-	-
10	Upgrade to Civica Abritas system (Housing Options)	66	-	-	-	-
		116	55	-	-	-
Property & Place (Alan Mortimer)						
11	Disabled Facilities Grants	741	741	741	741	741
		741	741	741	741	741
TOTAL - GENERAL FUND		4,680	3,630	1,557	1,246	1,591

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	HOUSING REVENUE ACCOUNT					
	Property & Place (Alan Mortimer)					
12	Planned Fixed Expenditure	17,225	17,023	17,066	17,100	15,068
13	DBC Commissioned Capital Works	1,366	750	985	750	750
14	Special Projects	854	-	-	-	-
		19,445	17,773	18,051	17,850	15,818
	Strategic Housing (David Barrett)					
15	New Build - General Expenditure	5,320	22,900	30,450	30,650	18,432
16	Martindale	3,803	-	-	-	-
17	Stationers Place / Magenta Court	1,130	-	-	-	-
		10,253	22,900	30,450	30,650	18,432
	TOTAL - HOUSING REVENUE ACCOUNT	29,698	40,673	48,501	48,500	34,250
	TOTAL CAPITAL PROGRAMME	34,378	44,303	50,058	49,746	35,841