

HOUSING & COMMUNITY COMMITTEE - DRAFT CAPITAL PROGRAMME BY OSC 2021/22 - 2025/26

Scheme		21/22 £'000	22/23 £'000	23/24 £'000	24/25 £'000	25/26 £'000
GENERAL FUND						
People and Performance (Matthew Rawdon)						
1	Verge Hardening Programme	350	350	350	350	350
2	Adventure Playgrounds Improvement programme	-	500	500	500	-
3	Self Service Kiosks	25	-	-	-	-
4	Capital Grants - Community Groups	20	20	20	20	20
		395	870	870	870	370
Procurement and Contracted Services (Ben Hosier)						
5	Rolling Programme - CCTV Cameras	25	25	25	25	25
6	CCTV equipment refresh	110	110	110	455	-
		135	135	135	480	25
Strategic Housing (David Barrett)						
7	Affordable Housing Development Fund (fully funded from 141 Capital Receipts)	829	311	-	-	-
		829	311	-	-	-
Strategic Housing (Natasha Beresford)						
8	Temporary Accommodation - creation of new units	55	-	-	-	-
		55	-	-	-	-
Property & Place (Jason Grace)						
9	Disabled Facilities Grants	741	741	741	741	741
		741	741	741	741	741
TOTAL - GENERAL FUND		2,155	2,057	1,746	2,091	1,136

HOUSING & COMMUNITY COMMITTEE - DRAFT CAPITAL PROGRAMME BY OSC 2021/22 - 2025/26

Scheme		21/22 £'000	22/23 £'000	23/24 £'000	24/25 £'000	25/26 £'000
	HOUSING REVENUE ACCOUNT					
	Property & Place (Jason Grace)					
10	Planned Fixed Expenditure	10,477	13,320	13,320	13,320	13,320
11	DBC Commissioned Capital Works	5,746	4,746	4,780	5,204	4,203
12	Special Projects - Sheltered Schemes	800				
		17,023	18,066	18,100	18,524	17,523
	Strategic Housing (David Barrett)					
13	New Build - General Expenditure	27,305	30,280	39,430	21,450	-
		27,305	30,280	39,430	21,450	-
	TOTAL - HOUSING REVENUE ACCOUNT	44,328	48,346	57,530	39,974	17,523
	TOTAL CAPITAL PROGRAMME	46,483	50,403	59,276	42,065	18,659