

## HOUSING &amp; COMMUNITY COMMITTEE - NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2021/22 - 2025/26

| NEW BIDS  | 2021/22<br>£000 | 2022/23<br>£000 | 2023/24<br>£000 | 2024/25<br>£000 | 2025/26<br>£000 | Total<br>£000 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
|   |                 |                 |                 |                 |                 |               |
| <b>Procurement and Contracted Services (Ben Hosier)</b> |                 |                 |                 |                 |                 |               |
| Rolling Programme - CCTV Cameras                        |                 |                 |                 |                 | 25              | <b>25</b>     |
|   |                 |                 |                 |                 |                 |               |
| <b>Property &amp; Place (Jason Grace)</b>               |                 |                 |                 |                 |                 |               |
| Disabled Facilities Grants                              |                 |                 |                 |                 | 741             | <b>741</b>    |
|   |                 |                 |                 |                 |                 |               |
| <b>Strategic Housing (Natasha Beresford)</b>            |                 |                 |                 |                 |                 |               |
| Temporary Accommodation - creation of new units         | 245             |                 |                 |                 |                 | <b>245</b>    |
|   |                 |                 |                 |                 |                 |               |
| <b>People and Performance (Matthew Rawdon)</b>          |                 |                 |                 |                 |                 |               |
| Capital Grants - Community Groups                       |                 |                 |                 |                 | 20              | <b>20</b>     |
| Verge Hardening Programme                               |                 |                 |                 |                 | 350             | <b>350</b>    |
|   |                 |                 |                 |                 |                 |               |
| <b>TOTAL - NEW BIDS</b>                                 | <b>245</b>      | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>1,136</b>    | <b>1,381</b>  |

## HOUSING &amp; COMMUNITY COMMITTEE - NEW AND AMENDED GENERAL FUND CAPITAL BIDS 2021/22 - 2025/26

| REPHASED AND AMENDED SCHEMES                   | 2021/22<br>£000 | 2022/23<br>£000 | 2023/24<br>£000 | 2024/25<br>£000 | 2025/26<br>£000 | Total<br>£000 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
|  |                 |                 |                 |                 |                 |               |
|  |                 |                 |                 |                 |                 |               |
| <b>People and Performance (Matthew Rawdon)</b> |                 |                 |                 |                 |                 |               |
| Adventure Playgrounds Improvement programme    | (1,500)         | 500             | 500             | 500             | 0               | <b>0</b>      |
|  |                 |                 |                 |                 |                 |               |
| <b>TOTAL - REPHASED AND AMENDED BIDS</b>       | <b>(1,500)</b>  | <b>500</b>      | <b>500</b>      | <b>500</b>      | <b>0</b>        | <b>0</b>      |