

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	Capital Grants - Community Groups	20	20	20	20	20
		370	870	870	870	370
Procurement and Contracted Services (Ben Hosier)						
4	Rolling Programme - CCTV Cameras	25	25	25	25	25
5	CCTV equipment refresh	100	110	110	455	-
		125	135	135	480	25
Strategic Housing (David Barrett)						
6	Affordable Housing Development Fund (fully funded from 141 Capital Receipts)	829	311	-	-	-
		829	311	-	-	-
Strategic Housing (Natasha Beresford)						
7	Temporary Accommodation - creation of new units	300	-	-	-	-
		300	-	-	-	-
Property & Place (Jason Grace)						
8	Disabled Facilities Grants	741	741	741	741	741
		741	741	741	741	741
TOTAL - GENERAL FUND		2,365	2,057	1,746	2,091	1,136

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	HOUSING REVENUE ACCOUNT					
	Property & Place (Jason Grace)					
9	Planned Fixed Expenditure	10,477	13,320	13,320	13,320	13,320
10	DBC Commissioned Capital Works	5,746	4,746	4,780	5,204	4,203
11	Special Projects - Sheltered Schemes	800				
		17,023	18,066	18,100	18,524	17,523
	Strategic Housing (David Barrett)					
12	New Build - General Expenditure	24,337	33,911	37,782	22,190	16,375
		24,337	33,911	37,782	22,190	16,375
	TOTAL - HOUSING REVENUE ACCOUNT	41,360	51,977	55,882	40,714	33,898
	TOTAL CAPITAL PROGRAMME	43,725	54,034	57,628	42,805	35,034