

Annex 4 Capital Programme

		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total Capital Programme 2021/22-2025/26 £000
	Portfolio	£000	£000	£000	£000	£000	£'000	
HOUSING & COMMUNITY SAFETY (HRA & GF)								
Local Authority Homes - New Build Project	HSN	1,000	11,900	18,343	20,000	18,829	0	70,072
Major Repairs & Modernisation of Local Authority Homes	HSN	10,866	9,915	8,462	8,769	8,720	9,270	56,002
LA Homes - Burnholme	HSN	3,182	11,000	7,345	600	0	0	22,127
Lowfield Housing	HSN	10,230	3,900	700	0	0	0	14,830
Disabled Facilities Grant (Gfund)	HSN	2,119	2,106	2,236	2,375	2,375	2,565	13,776
Duncombe Barracks	HSN	1,589	5,500	1,862	0	0	0	8,951
Local Authority Homes - Phase 2	HSN	1,679	2,303	1,200	0	0	0	5,182
Local Authority Homes - Project Team	HSN	683	680	830	1,000	1,370	0	4,563
Assistance to Older & Disabled People	HSN	728	610	620	630	640	650	3,878
Shared Ownership Scheme	HSN	3,062	0	0	0	0	0	3,062
Home Upgrade Grant (G/fund)	HSN	2,660	0	0	0	0	0	2,660
LA Homes Energy Efficiency Programme	HSN	1,500	250	250	0	0	0	2,000
Extension to Marjorie Waite Court	HSN	1,107	200	0	0	0	0	1,307
Housing Environmental Improvement Programme	HSN	363	170	170	170	170	170	1,213
IT Infrastructure	HSN	600	0	0	0	0	0	600
LA Homes - Hospital Fields/Ordnance Lane	HSN	592	0	0	0	0	0	592
Water Mains Upgrade	HSN	60	110	300	0	0	0	470
James House	HSN	183	0	0	0	0	0	183
Lincoln Court Independent Living Scheme	HSN	127	0	0	0	0	0	127
Willow House Housing Development	HSN	120	0	0	0	0	0	120
Empty Homes (Gfund)	HSN	50	50	0	0	0	0	100
Extension to Glen Lodge	HSN	88	0	0	0	0	0	88
Local Authority Homes - Phase 1	HSN	61	0	0	0	0	0	61
CULTURE, LEISURE & COMMUNITIES								
Future Libraries Investment Programme	CLC	2,746	2,000	1,000	0	0	0	5,746
Westfield Multi Use Games Area	CLC	200	0	0	0	0	0	200
Energise Roof	CLC	58	0	0	0	0	0	58
Explore Central Library Urgent Roof repairs	CLC	34	0	0	0	0	0	34