

Capital Budget Proposals 2021/22 - 2025/26

	20/21	Five Year Plan					Total
	Projected	21/22	22/23	23/24	24/25	25/26	
	£000	£000	£000	£000	£000	£000	
<i>Homes and Communities</i>							
Disabled Facilities Grants	591	1,786	800	800	800	800	4,986
Temporary Accommodation	1,887	2,526	1,560				4,086
Brunswick Street - Costs of Scheme	4,233						
Brunswick Street - Receipts	-1,502						
Union Street - Costs of Scheme	5,201						
Union Street - Receipts	-2,100						
Springfield Mill	1,807						
Russett Grove, Marden	382	1,328					1,328
Springfield Mill (Block 6)	750	2,336	195				2,531
Granada House refurbishment and extension	50	2,572					2,572
Heather House	250	2,143	2,143				4,285
King Street	120	3,005					3,005
New Indicative Schemes	4,327	9,829	9,830	4,596	4,500		28,755
Affordable Housing Programme	800	1,600	3,200	6,400	9,958	9,958	31,115
Acquisitions Officer - Social Housing	80	80	80	80	80		320
Delivery Partnership							
Gypsy & Traveller Sites Refurbishment		1,000					1,000
<i>Safe, Clean and Green</i>							
Flood Action Plan	50	200	200	200	200	150	950
Cemetery Chapel Repairs	230	170					170
Electric Operational Vehicles	100						
Vehicle Telematics & Camera		35					35
Rent & Housing Management IT System	50						
Installation of Public Water Fountains	15						
Continued Improvements to Play Areas	123	174					174
Street Scene Investment	96	50	50	50	50	50	250
Parks Improvements	99	50	50	50	50	50	250
	17,639	28,883	18,108	12,176	15,638	11,008	85,812