

## HOUSING SERVICES CAPITAL BUDGETS 2022/23

| PROJECT                                      | Work Order | 2021/22         |               | 2022/23         |
|----------------------------------------------|------------|-----------------|---------------|-----------------|
|                                              |            | Original Budget | Latest Budget | Original Budget |
|                                              |            | £'000           | £'000         | £'000           |
| <b><u>HOUSING - PRIVATE SECTOR</u></b>       |            |                 |               |                 |
| <b><u>IMPROVEMENT GRANTS</u></b>             |            |                 |               |                 |
| Disabled Facilities Grants                   | 000904     | 1,200           | 1,200         | 1,200           |
| <b>TOTAL</b>                                 |            | <b>1,200</b>    | <b>1,200</b>  | <b>1,200</b>    |
| <b>TOTAL HOUSING PRIVATE SECTOR</b>          |            | <b>1,200</b>    | <b>1,200</b>  | <b>1,200</b>    |
| <b><u>HOUSING - PUBLIC SECTOR</u></b>        |            |                 |               |                 |
| Major Repairs                                |            | 6,050           | 6,050         | 5,500           |
| Fire Risk Assessment Works                   |            |                 |               | 3,000           |
| Major Void Refurbishments                    |            |                 |               | 1,000           |
| Open Market / Acquisitions                   | 830*       | 3,800           | 3,800         | 4,200           |
| New Build:                                   |            |                 |               |                 |
| Moore Close, New Milton                      | 106129     |                 |               | 2,374           |
| Ladycross Garages Hythe                      | 106130     | 1,200           | 1,200         | 698             |
| Gorse Close Ashley                           | 106132     | 1,200           | 1,200         | 340             |
| Testwood, Totton                             | 106133     |                 |               | 1,775           |
| Hythe Medical Centre                         | 106134     |                 |               | 1,142           |
| Cabot Drive                                  | 106135     |                 |               | 675             |
| Other Land / Property Acquisitions and Works | 830*       | 6,800           | 1,520         | 4               |
| 37 / 39 Salisbury Road, Totton               | 830200     |                 |               | 975             |
| The Old Bakery                               | 830233     |                 | 780           | 13              |
| Millvina Close, Netley Marsh                 | 830902     |                 |               | 905             |
| 4-6 Rumbidge Street, Totton                  | 830903     |                 |               | 1,049           |
| 110-114 Christchurch Rd, Ringwood            | 832000     |                 | 1,000         | 50              |
| Estate Improvements                          | 106110     | 200             | 200           | 200             |
| Disabled Facilities Adaptions                | 000920     | 1,000           | 900           | 1,000           |
| <b>TOTAL HOUSING PUBLIC SECTOR</b>           |            | <b>20,250</b>   | <b>16,650</b> | <b>24,900</b>   |
| <b>GROSS TOTAL</b>                           |            | <b>21,450</b>   | <b>17,850</b> | <b>26,100</b>   |