

HOUSING SERVICES CAPITAL BUDGETS 2025/26

PROJECT	Work Order	2024/25		2025/26
		Original Budget	Latest Budget	Original Budget
		£'000	£'000	£'000
<u>HOUSING - PRIVATE SECTOR</u>				
<u>IMPROVEMENT GRANTS</u>				
Disabled Facilities Grants	000904	1,500	1,500	1,500
TOTAL		1,500	1,500	1,500
TOTAL HOUSING PRIVATE SECTOR		1,500	1,500	1,500
<u>HOUSING - PUBLIC SECTOR</u>				
Major Repairs	106113	8,600	8,600	11,100
Fire Risk Assessment Works	106114	1,000	1,000	1,500
Major Void Refurbishments	106115	1,260	1,260	0
Decarbonisation Works		2,170	1,970	1,870
Open Market / Acquisitions (General)	830*	4,200	4,200	4,200
Open Market / Acquisitions (Local Authority Housing Fund)	830*	0	1,478	660
New Build:				
Moore Close, New Milton	106129	1,020	1,150	51
Hythe Medical Centre	106134	4,600	2,894	2,125
Cabot Drive	106135	970	400	300
Millvina Close, Netley Marsh	830902	700	0	0
Claymeadow Depot	106137	1,000	127	500
Other Land / Property Acquisitions and Works:				
37 / 39 Salisbury Road, Totton	830200	3,900	1,172	2,349
Burgate	831007	228	228	0
Station Rd, Fordingbridge	831008	0	2,877	2,818
Derritt Lane, Bransgore	831010	0	1,235	1,450
Brockhills Lane, New Milton	831011	0	2,600	2,954
Old Milton Road, New Milton	830905	1,556	2,275	785
Funding to be allocated	830*	26	-2,436	-2,992
Estate Improvements	106110	200	200	200
Disabled Facilities Adaptions	000920	950	950	950
TOTAL HOUSING PUBLIC SECTOR		32,380	32,180	30,820
GROSS TOTAL		33,880	33,680	32,320