

HOUSING SERVICES CAPITAL BUDGETS 2024/25

PROJECT	Work Order	2023/24		2024/25
		Original Budget	Latest Budget	Original Budget
		£'000	£'000	£'000
<u>HOUSING - PRIVATE SECTOR</u>				
<u>IMPROVEMENT GRANTS</u>				
Disabled Facilities Grants	000904	1,300	1,300	1,500
TOTAL		1,300	1,300	1,500
TOTAL HOUSING PRIVATE SECTOR		1,300	1,300	1,500
<u>HOUSING - PUBLIC SECTOR</u>				
Major Repairs	106113	6,500	6,276	8,600
Robertshaw House	106113	500	500	0
Fire Risk Assessment Works	106114	2,000	2,585	1,000
Major Void Refurbishments	106115	1,000	1,000	1,260
Decarbonisation Works		1,260	1,260	2,170
Open Market / Acquisitions (General)	830*	4,200	4,300	4,200
Open Market / Acquisitions (Local Authority Housing Fund)	830*	0	3,441	0
New Build:				
Moore Close, New Milton	106129	2,250	2,563	1,020
Testwood, Totton	106133	973	1,639	0
Hythe Medical Centre	106134	3,500	250	4,600
Cabot Drive	106135	150	400	970
Millvina Close, Netley Marsh	830902	100	0	700
Claymeadow Depot	106137	0	0	1,000
Other Land / Property Acquisitions and Works:				
37 / 39 Salisbury Road, Totton	830200	2,550	175	3,900
Burgate	831007	1,384	1,384	228
Old Milton Road, New Milton	830905	0	0	1,556
Funding to be allocated	830*	93	1,048	26
Estate Improvements	106110	200	150	200
Disabled Facilities Adaptions	000920	950	1,050	950
TOTAL HOUSING PUBLIC SECTOR		27,610	28,021	32,380
GROSS TOTAL		28,910	29,321	33,880