

Appendix 2 – 10-year Capital Programme

Schemes	1 2024/25 £000's	2 2025/26 £000's	3 2026/27 £000's	4 2027/28 £000's	5 2028/29 £000's	6 2029/30 £000's	7 2030/31 £000's	8 2031/32 £000's	9 2032/33 £000's	10 2033/34 £000's	Total
Property Services											
Main Programme	26,675	31,200	32,136	33,100	33,762	34,437	35,126	35,829	36,545	37,276	336,086
Avenue Road Meanwhile Works	63	0	0	0	0	0	0	0	0	0	63
Fire Safety	12,136	3,930	0	0	0	0	0	0	0	0	16,066
Wigg & Walsh Refurb	4,750	0	0	0	0	0	0	0	0	0	4,750
Disabled Adaptations	1,048	766	766	766	766	766	766	766	766	766	7,942
Total Property Services	44,672	35,896	32,902	33,866	34,528	35,203	35,892	36,595	37,311	38,042	364,907
Regen/Housing Delivery											0
Marlowe Road Acquisition	11,595	0	0	0	0	0	0	0	0	0	11,595
Marlowe Road	1,338	1,165	1,098	0	0	0	0	0	0	0	3,601
Marlowe Rd Lifts	28	0	0	0	0	0	0	0	0	0	28
Marlowe Additional Variations	280	159	30	0	0	0	0	0	0	0	469
Avenue Road	1,000	1,000	1,000	1,000	1,000	0	0	0	0	0	5,000
Total Regen/Housing Delivery	14,241	2,324	2,128	1,000	1,000	0	0	0	0	0	20,693
Appropriations/ CFR adjustments											0
Families Hub - Appropriation	23,220	0	0	0	0	0	0	0	0	0	23,220
Other Schemes											0
Estate Parking Controls	378	0	0	0	0	0	0	0	0	0	378
Positive Places	517	0	0	0	0	0	0	0	0	0	517
New Signage	70	0	0	0	0	0	0	0	0	0	70
Waste management	351	0	0	0	0	0	0	0	0	0	351
Housing Digital Programme	678	0	0	0	0	0	0	0	0	0	678
HIG for Allocation	500	500	500	500	500	500	500	500	500	500	5,000
Total Other Schemes	2,494	500	500	500	500	500	500	500	500	500	6,994
Total Programme	84,627	38,720	35,530	35,366	36,028	35,703	36,392	37,095	37,811	38,542	415,814
Resources	31,732	23,345	21,809	20,983	21,355	20,735	21,122	21,517	21,920	22,331	226,848
Funded from borrowing	52,895	15,375	13,721	14,383	14,673	14,968	15,270	15,578	15,891	16,211	188,966