

**New Build Housing Capital Programme 2019/20 to 2029/30**

**Appendix 4**

<b>New Build Programme &amp; Other Cap</b>	<b>2019/20</b>	<b>2019/20</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>Total</b>
	Original Budget	July Update	Latest Forecast	Budget.	Budget.	Budget.	Budget.	Budget.	Budget.	Budget.	Budget.	Budget.	Budget.	Budget.
Scheme Name/Description	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
The Valley, Stanmore	7,687	8,150	12,737	5,713	281									18,731
Mayles Lane, Knowle	674	1,109	1,109											1,109
Rowlings Road, Weeke	1,151	1,379	250	1,129	30									1,409
Wykeham Place, Stanmore	27	77		446	1,048	174								1,668
Dyson Drive (Abbotts Barton)	518	591		954	954									1,908
Dolphin Hill, Twyford	372	368	184	184										368
Woodman Close, Sparsholt	436	481	77	762	381									1,220
Hookpit, Kings Worthy	6,282	8,230	3,655	4,965										8,620
Winnall Flats	2,850	2,863	100	7,551	7,658									15,309
Wickham CLT	410	410	205	205										410
Witherbed Lane					428	343								771
Barton Farm - Extra Care						8,540	8,540							17,080
Moyes Land							3,395	3,395						6,790
Victoria House		(376)	82											82
Chesil Street			38											38
Sheltered Conversions		139	139											139
Small sites / unallocated programme	2,000	2,000	600	3,000	2,900	7,500	5,450	5,613	5,782	5,956	6,135	6,319	6,509	55,764
Sites funded by RTB 1-4-1 receipts			2,400	2,000	2,500	3,500	2,400	2,473	2,546	2,622	2,700	2,781	2,865	28,787
<b>Total New Build Programme</b>	<b>22,407</b>	<b>25,421</b>	<b>21,576</b>	<b>26,909</b>	<b>16,180</b>	<b>20,057</b>	<b>19,785</b>	<b>11,481</b>	<b>8,328</b>	<b>8,578</b>	<b>8,835</b>	<b>9,100</b>	<b>9,373</b>	<b>160,202</b>