

## APPENDIX C - HOUSING CAPITAL STRATEGY

	2021/2022	2022/2023	2023/2024	2024/2025	TOTAL
Scheme	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget
H&S or Legislative requirement	£	£	£	£	£
<b><u>SPECIAL PROJECTS &amp; EQUIPMENT</u></b>					
<b><u>HRA Equipment</u></b>					
Capital Equipment (including Supported Housing Equipments)	25,000	25,000	25,000	25,000	100,000
<b>TOTAL Special Projects &amp; Equipment Budget Requests</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>100,000</b>
<b><u>IT Strategy</u></b>					
Core ICT Equipment for Additional Staff	30,000	30,000			60,000
2012 Migration Servers	12,870				12,870
<b>IT Strategy Budget Requests</b>	<b>42,870</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>72,870</b>
<b><u>Housing IT</u></b>					
<b><u>Housing All Under One Roof programme (HAUOR)</u></b>					
Housing Improvements - Northgate online	21,870				21,870
On-Line Housing Application Form - RAPID KZ107	9,090				9,090
Housing Document Management System	32,440				32,440
subtotal HAUOR Growth Bids	63,400	0	0	0	63,400
ICT Programme (Business Plan)	72,383				72,383
<b>Total Housing IT Budget Requests</b>	<b>135,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,783</b>
<b>TOTAL</b>	<b>203,653</b>	<b>55,000</b>	<b>25,000</b>	<b>25,000</b>	<b>308,653</b>
IT Strategy	42,870	30,000	0	0	72,870
HRA specific IT & Digital	135,783	0	0	0	135,783
HRA Equipment	25,000	25,000	25,000	25,000	100,000
<b>TOTAL</b>	<b>203,653</b>	<b>55,000</b>	<b>25,000</b>	<b>25,000</b>	<b>308,653</b>