

Scheme No.	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total
		£M	£M	£M	£M	£M	£M	£M
CC0002	Primary Review P2 - Valentine Primary School Westwood Block	0.014	0.000	0.000	0.000	0.000	0.000	0.014
CC0004	Primary Review P2 - Fairisle Junior	0.513	0.035	0.000	0.000	0.000	0.000	0.548
CC0008	Springwell School - Main Expansion 15/16	0.517	0.000	0.000	0.000	0.000	0.000	0.517
CC0010	Springhill Primary Academy School - one modular building	0.000	0.000	0.039	0.000	0.000	0.000	0.039
CC0014	St Denys	0.069	0.000	0.000	0.000	0.000	0.000	0.069
CC0020	R&M Programme for School	2.159	3.155	2.000	1.361	0.000	0.000	8.675
CC0021	Early Years Expansion Programme	0.160	0.335	0.240	0.000	0.000	0.000	0.735
CC0023	St Mark's School	7.900	21.000	6.500	0.507	0.000	0.000	35.907
CC0025	Schools Devolved Capital	0.401	0.000	0.000	0.000	0.000	0.000	0.401
CC0029	Bitterne Park Secondary Building Programme - planning contribution	0.060	0.000	0.000	0.000	0.000	0.000	0.060
CC0030	Bitterne Park Autism Resource Base	0.029	0.000	0.000	0.000	0.000	0.000	0.029
CC0033	St George's School ESFA	0.756	0.000	0.000	0.000	0.000	0.000	0.756
CC0034	Sholing Technical College Renovation	2.027	0.000	0.000	0.000	0.000	0.000	2.027
CC0035	Regent Park Expansion	0.980	0.045	0.000	0.000	0.000	0.000	1.025
CC0037	St George's Expansion	0.132	0.600	1.555	0.050	0.000	0.000	2.337
CC0038	Cantell School Expansion	0.380	0.449	0.000	0.000	0.000	0.000	0.829
CC0039	Chamberlayne Refurbishment	0.000	7.529	0.000	0.000	0.000	0.000	7.529
CC0041	Healthy Pupil Capital Fund	0.093	0.000	0.000	0.000	0.000	0.000	0.093
CC0042	Sure Start Sholing Year R Springwell	0.054	0.064	0.000	0.000	0.000	0.000	0.118
CC0043	Great Oaks (Additional Interim Capacity & Improvement works)	0.061	0.000	0.000	0.000	0.000	0.000	0.061
CC0044	Regent Park Sports Facility	0.055	1.345	0.000	0.000	0.000	0.000	1.400
CC0046	Bitterne Park Cricket Nets	0.011	0.000	0.000	0.000	0.000	0.000	0.011
CC0047	Mount Pleasant Junior School - Safeguarding	0.061	0.207	0.000	0.000	0.000	0.000	0.268
CC0048	Newlands Hearing Centre	0.050	0.600	0.430	0.029	0.000	0.000	1.109
CC0049	SEND Review	0.000	4.500	36.500	0.000	0.000	0.000	41.000
CC0050	Children's Services - Residential Unit	0.430	0.757	0.665	0.000	0.000	0.000	1.852
CC0051	Children's Services - Assessment Unit	0.010	0.649	0.000	0.000	0.000	0.000	0.659
CC0052	Maytree School Playground	0.000	0.050	0.000	0.000	0.000	0.000	0.050
CC0053	Surestart	0.050	0.050	0.000	0.000	0.000	0.000	0.100
CC0054	Purchase of two double modular classrooms at Bitterne Park School	0.229	0.000	0.000	0.000	0.000	0.000	0.229
CC0055	Modular relocation & purchase from Springwell to Vermont	0.025	0.189	0.000	0.000	0.000	0.000	0.214
CC0056	Reconfiguration of Compass School Green Lane	0.015	0.473	0.010	0.000	0.000	0.000	0.498
		17.241	42.032	47.939	1.947	0.000	0.000	109.159
Sources of Finance								
	Council Resources	3.416	13.207	45.633	0.586	0.000	0.000	62.842
	Capital Receipts	0.000	2.000	0.000	0.000	0.000	0.000	2.000
	Central Govt Grants	13.825	26.825	2.306	1.361	0.000	0.000	44.317
Total Programme		17.241	42.032	47.939	1.947	0.000	0.000	109.159

Culture & Homes

Scheme No.	Project Description	Budget	Budget	Budget	Budget	Budget	Budget	Total
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
		£M	£M	£M	£M	£M	£M	£M
CAP1	City of Culture - VE Day	0.000	0.510	0.000	0.000	0.000	0.000	0.510
CAP11	Outdoor Leisure	0.000	0.000	12.700	4.100	0.050	0.000	16.850
CAP18	Hoarders Project	0.100	0.000	0.000	0.000	0.000	0.000	0.100
CAP23	Art Gallery Roof	0.050	1.350	0.000	0.000	0.000	0.000	1.400
CG0132	Arts Gallery Improvements	0.020	0.000	0.000	0.000	0.000	0.000	0.020
CG0136	Ancient Scheduled Monuments	0.000	0.150	0.000	0.000	0.000	0.000	0.150
CG0137	Tudor House Museum Phase 1	0.005	0.000	0.000	0.000	0.000	0.000	0.005
CG0138	Sections 106 Playing Field Improvement	0.071	0.000	0.000	0.000	0.000	0.000	0.071
CG0139	Outdoor Sports Centre Improvements	0.430	0.000	0.000	0.000	0.000	0.000	0.430
CG0140	Art in Public Places – Millbrook and Weston	0.013	0.000	0.000	0.000	0.000	0.000	0.013
CG0142	Tudor House Museum Phase 2 Implementation	0.009	0.000	0.000	0.000	0.000	0.000	0.009
CG0201	S106 - Playing Fields - Unallocated	0.234	0.000	0.000	0.000	0.000	0.000	0.234
CG0202	S106 - Art in Public Spaces - Unallocated	0.036	0.000	0.000	0.000	0.000	0.000	0.036
CG0203	S106 - City Walls - Unallocated	0.014	0.000	0.000	0.000	0.000	0.000	0.014
CG0208	Heritage assets - Strategy	0.050	0.000	0.000	0.000	0.000	0.000	0.050
LCAP1	Extend Library Opening Hours	0.000	0.064	0.185	0.000	0.000	0.000	0.249
LCAP2	SeaCity Museum	0.000	0.015	0.000	0.000	0.000	0.000	0.015
LCAP3	Heritage Assets Repairs	0.000	0.200	0.000	0.000	0.000	0.000	0.200
		1.032	2.289	12.885	4.100	0.050	0.000	20.356

Sources of Finance

Council Resources	0.105	1.574	6.971	3.100	0.050	0.000	11.800
Capital Receipts	0.000	0.215	0.314	0.000	0.000	0.000	0.529
Contributions	0.785	0.500	5.600	1.000	0.000	0.000	7.885
Central Govt Grants	0.100	0.000	0.000	0.000	0.000	0.000	0.100
Other Grants	0.042	0.000	0.000	0.000	0.000	0.000	0.042
Total Programme	1.032	2.289	12.885	4.100	0.050	0.000	20.356

Customer & Organisation

Scheme No.	Project Description	Budget	Budget	Budget	Budget	Budget	Budget	Total
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
		£M	£M	£M	£M	£M	£M	£M
CA0010	Client Case Management System	1.655	1.492	0.000	0.000	0.000	0.000	3.147
CAP10	Smarter Ways Of Working	0.000	2.650	1.000	1.000	1.000	0.000	5.650
CF0002	Digital Investment Phase 2 & 3	0.051	0.000	0.000	0.000	0.000	0.000	0.051
CG0155	Desktop Refresh Programme	0.970	0.000	0.000	0.000	0.000	0.000	0.970
CG0158	Civic Centre Upgrade	0.562	0.620	0.000	0.000	0.000	0.000	1.182
CG0211	IT Equipment and Software Refresh	1.723	3.507	1.515	1.306	1.015	0.000	9.066
CG0214	Office 365	0.800	0.000	0.000	0.000	0.000	0.000	0.800
CI0001	Customer Relationship Management Project	0.042	0.000	0.000	0.000	0.000	0.000	0.042
CI0002	CRM Phase 2	0.100	0.000	0.000	0.000	0.000	0.000	0.100
CI0020	Other. PA System	0.000	0.060	0.000	0.000	0.000	0.000	0.060
CI0030	Digital Customer - Content Management	0.050	0.000	0.000	0.000	0.000	0.000	0.050
CI0040	Digital Customer - Contact Centre Telephony	0.250	0.000	0.000	0.000	0.000	0.000	0.250
PCAP1	Civic Centre North Entrance	0.000	0.015	0.000	0.000	0.000	0.000	0.015
		6.203	8.344	2.515	2.306	2.015	0.000	21.383

Sources of Finance

Council Resources	4.238	6.837	2.515	2.306	2.015	0.000	17.911
Capital Receipts	1.697	0.444	0.000	0.000	0.000	0.000	2.141
Direct Revenue	0.268	1.063	0.000	0.000	0.000	0.000	1.331
Total Programme	6.203	8.344	2.515	2.306	2.015	0.000	21.383

Finance & Income Generation

Scheme No.	Project Description	Budget 2020/21 £M	Budget 2021/22 £M	Budget 2022/23 £M	Budget 2023/24 £M	Budget 2024/25 £M	Budget 2025/26 £M	Total £M
CG0210	Drivers Wharf	1.205	0.000	0.000	0.000	0.000	0.000	1.205
CG0210	Coopers Wharf	0.065	0.000	0.000	0.000	0.000	0.000	0.065
		1.270	0.000	0.000	0.000	0.000	0.000	1.270
Sources of Finance								
	Council Resources	0.630	0.000	0.000	0.000	0.000	0.000	0.630
	Direct Revenue	0.640	0.000	0.000	0.000	0.000	0.000	0.640
	Total Programme	1.270	0.000	0.000	0.000	0.000	0.000	1.270

Green City & Place

Scheme No.	Project Description	Budget 2020/21 £M	Budget 2021/22 £M	Budget 2022/23 £M	Budget 2023/24 £M	Budget 2024/25 £M	Budget 2025/26 £M	Total £M
CAP19	Stoneham Lodge	0.068	0.000	0.000	0.000	0.000	0.000	0.068
CAP2	Bitterne Community Hub	0.000	0.000	30.000	0.000	0.000	0.000	30.000
CAP20	Play Areas (high priority as part of Leader initiatives)	0.000	0.410	0.000	0.000	0.000	0.000	0.410
CAP21	Open Spaces (and remaining play parks)	0.160	0.350	0.000	0.000	0.000	0.000	0.510
CAP22	Transport Schemes Match Funding	1.500	0.150	5.150	0.000	0.000	0.000	6.800
CAP27	Pavements	0.500	0.500	0.500	0.500	0.500	0.000	2.500
CAP3	Green City - Salix Clean Growth Fund	0.000	2.163	5.700	4.000	4.000	3.827	19.690
CAP6	Highways Programme	0.000	6.800	7.800	7.800	7.800	0.000	30.200
CCAP1	Mayflower Park	0.000	0.250	0.250	0.000	0.000	0.000	0.500
CCAP2	Weston Shore Footpath	0.000	0.090	0.000	0.000	0.000	0.000	0.090
CCAP3	Southampton Common	0.000	0.050	0.000	0.000	0.000	0.000	0.050
CCAP4	Green Flag Improvements	0.000	0.223	0.000	0.000	0.000	0.000	0.223
CCAP5	Traveller Defences	0.000	0.100	0.000	0.000	0.000	0.000	0.100
CCAP7	Covid improvements - Depots	0.000	0.250	0.000	0.000	0.000	0.000	0.250
CG0002	Mobile Working	0.048	0.000	0.000	0.000	0.000	0.000	0.048
CG0004	QE2 Mile - Bargate Square	0.000	0.960	0.000	0.000	0.000	0.000	0.960
CG0006	Cycling	1.886	0.000	0.000	0.000	0.000	0.000	1.886
CG0008	Public Transport	1.438	0.000	0.000	0.000	0.000	0.000	1.438
CG0009	Improved Safety	0.451	0.090	0.000	0.000	0.000	0.000	0.541
CG0010	Travel to School	0.219	0.000	0.000	0.000	0.000	0.000	0.219
CG0012	School Travel Plan Measures	0.022	0.000	0.000	0.000	0.000	0.000	0.022
CG0013	Accessibility	0.293	0.000	0.000	0.000	0.000	0.000	0.293
CG0016	Local Transport Improvement Fund	0.253	0.000	0.000	0.000	0.000	0.000	0.253
CG0017	Intelligent Transport Systems	0.862	0.000	0.000	0.000	0.000	0.000	0.862
CG0021	Urban Freight Strategy - Delivery Service Plans	0.047	0.000	0.000	0.000	0.000	0.000	0.047
CG0024	Electric Vehicle Action Plan	0.809	0.000	0.000	0.000	0.000	0.000	0.809
CG0026	Additional Roads Programme	0.661	0.000	0.000	0.000	0.000	0.000	0.661
CG0027	Essential Highways Minor Works	0.055	0.000	0.000	0.000	0.000	0.000	0.055
CG0028	Pothole Action Fund	0.482	0.000	0.000	0.000	0.000	0.000	0.482
CG0029	Cycleways Improvements Programme	0.084	0.000	0.000	0.000	0.000	0.000	0.084
CG0033	Eastern strategic cycle route development	0.035	0.000	0.000	0.000	0.000	0.000	0.035
CG0034	NCR: Ave East Lodge Rd – Dorset St	0.088	0.000	0.000	0.000	0.000	0.000	0.088
CG0037	Bus Lane & Traffic Enforcement	0.010	0.000	0.000	0.000	0.000	0.000	0.010
CG0038	Bus Corridor Minor Works	0.248	0.000	0.000	0.000	0.000	0.000	0.248
CG0040	Northam Rail Bridge and corridor improvements	0.134	0.000	0.000	0.000	0.000	0.000	0.134
CG0042	Other Bridge Works	1.025	0.030	0.000	0.000	0.000	0.000	1.055
CG0045	Various Principal	1.400	0.000	0.000	0.000	0.000	0.000	1.400
CG0046	Classified Roads	0.500	0.000	0.000	0.000	0.000	0.000	0.500
CG0049	Unclassified Roads	1.670	0.000	0.000	0.000	0.000	0.000	1.670
CG0050	Footways - Various Treatments	1.655	0.000	0.000	0.000	0.000	0.000	1.655
CG0051	Highways Network Delivery	0.274	0.000	0.000	0.000	0.000	0.000	0.274
CG0052	Highways Drainage Investigations	0.295	0.000	0.000	0.000	0.000	0.000	0.295
CG0053	Street Lighting	0.013	0.000	0.000	0.000	0.000	0.000	0.013
CG0054	Road Restraint Systems	0.164	0.000	0.000	0.000	0.000	0.000	0.164
CG0060	Highways Improvements (Developer)	0.571	0.000	0.000	0.000	0.000	0.000	0.571
CG0063	Emergency Repairs to Multi-Storey Carparks	0.020	0.036	0.000	0.000	0.000	0.000	0.056

Scheme No.	Project Description	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total
		£M	£M	£M	£M	£M	£M	£M
CG0064	Car Park shutters	0.111	0.000	0.000	0.000	0.000	0.000	0.111
CG0145	Bitterne Public Services Hub	0.177	0.000	0.000	0.000	0.000	0.000	0.177
CG0147	Enterprise Centre	0.019	0.000	0.000	0.000	0.000	0.000	0.019
CG0148	Town Depot	0.020	0.210	0.000	0.000	0.000	0.000	0.230
CG0149	Royal Pier	0.000	0.406	0.000	0.000	0.000	0.000	0.406
CG0150	Mayflower Park Spitfire Memorial	0.000	0.012	0.000	0.000	0.000	0.000	0.012
CG0151	West Quay Phase 3 Watermark West Quay	0.015	0.417	0.000	0.000	0.000	0.000	0.432
CG0152	West Quay Phase 3 Site B	0.020	0.037	0.000	0.000	0.000	0.000	0.057
CG0176	Replacement Card Readers	0.039	0.000	0.000	0.000	0.000	0.000	0.039
CG0193	Former Toys R Us Site Development	0.035	0.226	26.700	0.000	0.000	0.000	26.961
CG0195	Itchen Bridge Card Readers	0.200	0.000	0.000	0.000	0.000	0.000	0.200
CG0196	M27/M3 Travel Demand Management	0.360	0.000	0.000	0.000	0.000	0.000	0.360
CG0197	S106 - Highways - Unallocated	0.073	0.308	0.000	0.000	0.000	0.000	0.381
CG0198	S106 - Integrated Transport - Unallocated	0.248	0.000	0.000	0.000	0.000	0.000	0.248
CG0199	S106 - Open Spaces - Unallocated	0.714	0.000	0.000	0.000	0.000	0.000	0.714
CG0200	S106 - Play Areas - Unallocated	0.189	0.000	0.000	0.000	0.000	0.000	0.189
CG0204	S106 - QE2 Mile - Unallocated	0.300	0.000	0.000	0.000	0.000	0.000	0.300
CG0205	S144 Contract Completion	0.035	0.000	0.000	0.000	0.000	0.000	0.035
CG0209	Future Transport Zone	8.590	8.940	11.230	0.000	0.000	0.000	28.760
CG0215	Transforming Cities Fund	13.041	29.396	45.836	22.000	1.500	0.000	111.773
CT0001	Purchase of vehicles	3.303	2.364	2.000	2.000	2.000	0.000	11.667
CT0002	Priory Road - Property Level Protection Scheme	0.002	0.000	0.000	0.000	0.000	0.000	0.002
CT0003	Lighting Upgrades Salix Works	0.000	0.006	0.000	0.000	0.000	0.000	0.006
CT0007	Deep Dene Play Area	0.004	0.000	0.000	0.000	0.000	0.000	0.004
CT0009	Cedar Lodge Play Area	0.003	0.000	0.000	0.000	0.000	0.000	0.003
CT0018	Daisy Dip Play Area	0.096	0.000	0.000	0.000	0.000	0.000	0.096
CT0020	Coxford Play Area	0.007	0.000	0.000	0.000	0.000	0.000	0.007
CT0035	Hum Hole	0.002	0.000	0.000	0.000	0.000	0.000	0.002
CT0036	Lordsdale Greenway	0.005	0.000	0.000	0.000	0.000	0.000	0.005
CT0037	Riverside Park	0.005	0.000	0.000	0.000	0.000	0.000	0.005
CT0039	Westwood Greenway	0.028	0.000	0.000	0.000	0.000	0.000	0.028
CT0040	Mayfield Park Improvements	0.023	0.000	0.000	0.000	0.000	0.000	0.023
CT0041	City Pride - Improvements to Queens Park	0.035	0.000	0.000	0.000	0.000	0.000	0.035
CT0042	Shoreburs Greenway Footpath Improvement Project	0.084	0.000	0.000	0.000	0.000	0.000	0.084
CT0043	Portswood Entrance Improvements	0.008	0.000	0.000	0.000	0.000	0.000	0.008
CT0044	Blechynden Terrace Park	0.012	0.000	0.000	0.000	0.000	0.000	0.012
CT0046	Tree Surgery Mobile Elevated Working Platform	0.075	0.000	0.000	0.000	0.000	0.000	0.075
CT0047	Wildflower Area Mower	0.035	0.000	0.000	0.000	0.000	0.000	0.035
CT0049	Realignment of Park Walk Entrance to East Park	0.031	0.000	0.000	0.000	0.000	0.000	0.031
CT0053	Purchase of vehicles - Electric Vehicles	0.816	0.000	0.000	0.000	0.000	0.000	0.816
CT0054	Purchase of vehicles - Refuse Collection Vehicles	2.900	0.000	0.000	0.000	0.000	0.000	2.900
CT0055	Solar Powered Compactor Bins	1.000	0.000	0.000	0.000	0.000	0.000	1.000
CT0059	Woodmill Play Area	0.002	0.000	0.000	0.000	0.000	0.000	0.002
CT0061	Weston Shore Coastal Erosion	0.972	0.000	0.000	0.000	0.000	0.000	0.972
CT0063	Red Lodge Bin Storage	0.050	0.000	0.000	0.000	0.000	0.000	0.050
CT0064	Welfare Improvements at Mayfield Depot	0.019	0.000	0.000	0.000	0.000	0.000	0.019
CT0065	Clean Air Zone	0.130	0.140	0.000	0.000	0.000	0.000	0.270
CT0066	Townhill Park Infrastructure - Roads	2.783	0.000	0.000	0.000	0.000	0.000	2.783
CT0067	Townhill Park Infrastructure - Parks	0.536	0.000	0.000	0.000	0.000	0.000	0.536
CT0069	Eddies Play Trail	0.005	0.000	0.000	0.000	0.000	0.000	0.005
CT0070	Hoglands Park Improvements	0.081	0.000	0.000	0.000	0.000	0.000	0.081
CT0071	Tranman - Fleet System Upgrade	0.036	0.000	0.000	0.000	0.000	0.000	0.036
CT0074	S106 - Air Quality - Unallocated	0.000	0.011	0.000	0.000	0.000	0.000	0.011
CT0075	City Services - Depots	0.100	0.620	0.000	0.000	0.000	0.000	0.720
CT0076	Rozel Court Play Area	0.036	0.000	0.000	0.000	0.000	0.000	0.036
CT0077	Millbrook Rec Play Area	0.053	0.000	0.000	0.000	0.000	0.000	0.053
CT0078	Bracklesham Close Play Area	0.046	0.000	0.000	0.000	0.000	0.000	0.046
CT0079	Pat Bear Close Play Area	0.042	0.000	0.000	0.000	0.000	0.000	0.042
CT0080	Ivy Dene Play Area	0.038	0.000	0.000	0.000	0.000	0.000	0.038
CT0082	Peace Fountain	0.150	0.000	0.000	0.000	0.000	0.000	0.150
CT0090	Green City - Action Plan	0.084	0.568	0.270	0.078	0.000	0.000	1.000
CCAP8	Golf Course Cottages	0.000	0.085	0.000	0.000	0.000	0.000	0.085
CCAP9	Decarbonisation	0.000	1.680	0.000	0.000	0.000	0.000	1.680
		55.763	57.878	135.436	36.378	15.800	3.827	305.082

Scheme No.	Project Description	Budget 2020/21 £M	Budget 2021/22 £M	Budget 2022/23 £M	Budget 2023/24 £M	Budget 2024/25 £M	Budget 2025/26 £M	Total £M
Sources of Finance								
	Council Resources	11.720	13.483	72.785	10.878	10.630	1.914	121.410
	Capital Receipts	4.615	0.456	1.235	0.000	0.000	0.000	6.306
	Contributions	8.129	2.997	3.350	2.500	2.500	1.913	21.389
	Central Govt Grants	30.526	40.542	58.066	23.000	2.670	0.000	154.804
	Other Grants	0.060	0.000	0.000	0.000	0.000	0.000	0.060
	Direct Revenue	0.713	0.400	0.000	0.000	0.000	0.000	1.113
	Total Programme	55.763	57.878	135.436	36.378	15.800	3.827	305.082

Health & Adults

Scheme No.	Project Description	Budget 2020/21 £M	Budget 2021/22 £M	Budget 2022/23 £M	Budget 2023/24 £M	Budget 2024/25 £M	Budget 2025/26 £M	Total £M
CA0003	S106 - Centenary Quay	0.001	0.015	0.000	0.000	0.000	0.000	0.016
CA0006	Telecare Equipment	0.150	0.100	0.100	0.100	0.050	0.000	0.500
CA0009	Integrated Working	0.000	0.100	0.000	0.000	0.000	0.000	0.100
		0.151	0.215	0.100	0.100	0.050	0.000	0.616
Sources of Finance								
	Council Resources	0.150	0.200	0.100	0.100	0.050	0.000	0.600
	Contributions	0.001	0.015	0.000	0.000	0.000	0.000	0.016
	Total Programme	0.151	0.215	0.100	0.100	0.050	0.000	0.616

Stronger Communities

Scheme No.	Project Description	Budget 2020/21 £M	Budget 2021/22 £M	Budget 2022/23 £M	Budget 2023/24 £M	Budget 2024/25 £M	Budget 2025/26 £M	Total £M
CT0027	Disabled Facilities Grants - Approved Adaptations	1.100	4.508	0.000	0.000	0.000	0.000	5.608
CT0028	Disabled Facilities Grants - Support Costs	0.295	0.250	0.000	0.000	0.000	0.000	0.545
CT0030	Estate Parking Improvements	0.090	0.141	0.000	0.000	0.000	0.000	0.231
CT0068	Warm Homes	0.360	0.194	0.000	0.000	0.000	0.000	0.554
CT0072	S106 - Affordable Homes - Unallocated	0.000	1.122	0.000	0.000	0.000	0.000	1.122
CT0073	S106 - CCTV - Unallocated	0.000	0.005	0.000	0.000	0.000	0.000	0.005
CT0081	Crematorium Refurbishment	0.020	0.480	0.000	0.000	0.000	0.000	0.500
		1.865	6.700	0.000	0.000	0.000	0.000	8.565
Sources of Finance								
	Council Resources	0.020	0.480	0.000	0.000	0.000	0.000	0.500
	Capital Receipts	0.295	0.250	0.000	0.000	0.000	0.000	0.545
	Contributions	0.140	1.273	0.000	0.000	0.000	0.000	1.413
	Central Govt Grants	1.210	4.618	0.000	0.000	0.000	0.000	5.828
	Other Grants	0.200	0.079	0.000	0.000	0.000	0.000	0.279
	Total Programme	1.865	6.700	0.000	0.000	0.000	0.000	8.565