

Proposed New Commitments

Directorate		2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Place		150	150	150	150
Wellbeing & Housing		340			
Centrally Held Budgets		368	1,486	3,157	4,738
Total		858	1,636	3,307	4,888

Portfolio		2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Economic Development		150	150	150	150
Housing		340			
Non-Portfolio		368	1,486	3,157	4,738
Total		858	1,636	3,307	4,888

PLACE

Ref	Item	Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
24E78	Masterplanning & Development	Investment in master planning required as a catalyst for local growth	150	150	150	150
	Total		150	150	150	150

WELLBEING & HOUSING

Ref	Description		2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
24E797	Homes for Ukraine - continuation of scheme in 2024/25 in absence of government funding	No funding award has yet been made for 2024/25 - proposal to continue scheme in one form or another to avoid further pressure on homelessness	340			
	Total		340	0	0	0

CENTRALLY HELD BUDGETS

Ref	Description		2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
24E798	Capital Borrowing Costs - New projects	3 year IT programme (to include CareDirector replacement), funding switch on River Itchen Flood Alleviation Scheme to avoid reliance on future forecast Community Infrastructure Levy receipts and St Mary's Leisure Centre	368	1,486	3,157	4,738
	Total		368	1,486	3,157	4,738