

CHILDREN & LEARNING

Scheme No.	Project Description	Budget	Budget	Budget	Budget	Budget	Budget	Total
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
		£M	£M	£M	£M	£M	£M	£M
CC0014	St Denys	0.004	0.000	0.000	0.000	0.000	0.000	0.004
CC0020	Schools Condition Works	1.748	3.564	0.059	0.000	0.000	0.000	5.371
CC0021	Early Years Expansion Programme	0.122	0.400	0.000	0.000	0.000	0.000	0.522
CC0023	St Mark's School	0.394	0.600	0.000	0.000	0.000	0.000	0.994
CC0025	Schools Devolved Capital	1.799	0.000	0.000	0.000	0.000	0.000	1.799
CC0035	Regent Park Expansion	0.010	0.050	0.000	0.000	0.000	0.000	0.060
CC0037	St George's Expansion	0.084	2.940	0.000	0.000	0.000	0.000	3.024
CC0039	Chamberlayne Refurbishment	1.851	0.036	0.000	0.000	0.000	0.000	1.887
CC0047	Mount Pleasant Junior Health & Safety	0.006	0.000	0.000	0.000	0.000	0.000	0.006
CC0048	Newlands Resource Base	1.417	0.060	0.000	0.000	0.000	0.000	1.477
CC0049	SEND Review	0.889	0.366	0.000	0.000	0.000	0.000	1.255
CC0050	Childrens Services- Residential Unit	0.824	0.517	0.000	0.000	0.000	0.000	1.341
CC0051	Childrens Services- Assessment Unit	0.092	0.808	0.000	0.000	0.000	0.000	0.900
CC0052	Maytree School Playground	0.025	0.025	0.000	0.000	0.000	0.000	0.050
CC0053	Surestart	0.028	0.113	0.000	0.000	0.000	0.000	0.141
CC0055	Modular relocation & purchase from Springwell to Vermont	0.008	0.000	0.000	0.000	0.000	0.000	0.008
CC0058	St Marks ICT Equipment	0.027	0.055	0.000	0.000	0.000	0.000	0.082
CC0060	Young Peoples Hub	0.003	0.000	0.000	0.000	0.000	0.000	0.003
CC0061	SEND - 2 primary classrooms for Sept 22	0.000	0.250	0.000	0.000	0.000	0.000	0.250
CC0062	Townhill Junior	0.040	0.860	0.250	0.340	0.000	0.000	1.490
CC0063	Fire Safety Works Mason Moor Primary	0.243	0.000	0.000	0.000	0.000	0.000	0.243
CC0064	1 - St Georges - Boilers	0.150	0.000	0.000	0.000	0.000	0.000	0.150
CC0065	3 - St Marys - Downpipes	0.000	0.110	0.000	0.000	0.000	0.000	0.110
CC0066	St Marks - Wall	0.000	0.100	0.000	0.000	0.000	0.000	0.100
CC0067	2 - Oakwood - Heating	0.007	0.157	0.000	0.000	0.000	0.000	0.164
CC0068	7 - Redbridge Primary School - Screed	0.000	0.145	0.000	0.000	0.000	0.000	0.145
CC0069	Fairisle Infants - Pipework	0.000	0.418	0.000	0.000	0.000	0.000	0.418
CC0070	8 - Regents Park Flooring	0.010	0.129	0.000	0.000	0.000	0.000	0.139
CC0071	New Children's Residential Home	0.000	1.800	0.598	0.000	0.000	0.000	2.398
CC0072	New Children's Residential Home	0.000	0.150	0.000	0.000	0.000	0.000	0.150
CC0073	Moorlands Primary School	0.000	0.175	0.000	0.000	0.000	0.000	0.175
CC0074	Bassett Green Primary School	0.000	0.294	0.000	0.000	0.000	0.000	0.294
CC0075	Foundry Lane Primary School	0.000	0.469	0.000	0.000	0.000	0.000	0.469
CC0076	Valentine School Primary (including early years)	0.000	0.392	0.000	0.000	0.000	0.000	0.392
CC0077	Fairisle Jr School	0.000	0.221	0.000	0.000	0.000	0.000	0.221
CC0078	Early Years & Childcare Capital Expansion Programme	0.000	0.200	0.150	0.063	0.000	0.000	0.413
CC0079	Great Oaks Green Lane Site	0.000	1.000	0.000	0.000	0.000	0.000	1.000
CC0080	Great Oaks Vermont Site	0.000	2.710	4.780	19.820	0.711	0.000	28.021
CC0081	Vermont School St Monica Site	0.000	1.250	4.000	6.000	0.000	0.000	11.250
		9.781	20.364	9.837	26.223	0.711	0.000	66.916
Sources of Finance								
Council Resources		0.827	2.727	4.766	25.820	0.711	0.000	34.851
Central Govt Grants		8.954	17.637	5.071	0.403	0.000	0.000	32.065
Total Programme		9.781	20.364	9.837	26.223	0.711	0.000	66.916

CORPORATE SERVICES

Scheme No.	Project Description	Budget	Budget	Budget	Budget	Budget	Budget	Total
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
		£M	£M	£M	£M	£M	£M	£M
CA0012	CareDirector	0.881	0.682	0.000	0.000	0.000	0.000	1.563
CG0158	Civic Centre Upgrade	0.024	0.000	0.000	0.000	0.000	0.000	0.024
CG0211	IT Equipment and Software Refresh	0.895	1.761	3.500	2.000	1.500	0.000	9.656
CI0003	CM-Pro Upgrade	0.006	0.204	0.000	0.000	0.000	0.000	0.210
CI0004	Client Case Management System	0.000	2.000	1.500	1.500	0.000	0.000	5.000
CI0040	Contact Centre Telephony	0.040	0.000	0.000	0.000	0.000	0.000	0.040
		1.846	4.647	5.000	3.500	1.500	0.000	16.493
Sources of Finance								
Council Resources		1.840	4.443	5.000	3.500	1.500	0.000	16.283
Capital Receipts		0.006	0.204	0.000	0.000	0.000	0.000	0.210
Total Programme		1.846	4.647	5.000	3.500	1.500	0.000	16.493

GF HRA Scheme Budgets and Use of Resources for 2021/22 to 2026/27

PLACE

Scheme No.	Project Description	Budget	Budget	Budget	Budget	Budget	Budget	Total £M
		2023/24 £M	2024/25 £M	2025/26 £M	2026/27 £M	2027/28 £M	2028/29 £M	
CG0004	QE2 Mile - Bargate Square	0.027	0.000	0.000	0.000	0.000	0.000	0.027
CG0006	Cycling	0.563	1.442	0.000	0.000	0.000	0.000	2.005
CG0008	Public Transport	0.149	0.988	0.000	0.000	0.000	0.000	1.137
CG0009	Improved Safety	0.369	1.165	0.000	0.000	0.000	0.000	1.534
CG0010	Travel to School	0.551	0.373	0.000	0.000	0.000	0.000	0.924
CG0013	Accessibility	0.083	0.395	0.000	0.000	0.000	0.000	0.478
CG0016	Local Transport Improvement Fund (MMW)	0.120	0.098	0.000	0.000	0.000	0.000	0.218
CG0017	ITS	0.330	0.632	0.000	0.000	0.000	0.000	0.962
CG0024	Electric Vehicle Action Plan	0.053	0.017	0.000	0.000	0.000	0.000	0.070
CG0026	Carriageways	8.203	2.946	2.246	0.000	0.000	0.000	13.395
CG0027	Essential Highways Minor Works	0.061	0.147	0.100	0.000	0.000	0.000	0.308
CG0029	Cycleways Improvements Programme	0.022	0.000	0.000	0.000	0.000	0.000	0.022
CG0038	Bus Corridor Minor Works	0.000	0.145	0.000	0.000	0.000	0.000	0.145
CG0040	Northam Rail Bridge	0.058	2.539	0.504	0.000	0.000	0.000	3.101
CG0042	Other Bridge Works	1.151	0.228	0.150	0.000	0.000	0.000	1.529
CG0050	Footways - Various Treatments	2.046	0.450	0.450	0.000	0.000	0.000	2.946
CG0052	Highways Drainage Investigations	0.281	0.600	0.300	0.000	0.000	0.000	1.181
CG0053	St Lighting	0.018	0.006	0.000	0.000	0.000	0.000	0.024
CG0054	Road Restraint Systems	0.594	0.150	0.150	0.000	0.000	0.000	0.894
CG0060	Highways Improvements (Developer)	0.027	0.502	0.000	0.000	0.000	0.000	0.529
CG0139	Outdoor Sports Centre Improvements	0.878	14.001	14.328	0.000	0.000	0.000	29.207
CG0148	Town Depot	0.017	0.037	0.000	0.000	0.000	0.000	0.054
CG0198	S106 - Integrated Transport	0.005	0.000	0.000	0.000	0.000	0.000	0.005
CG0199	Redbridge Wharf	0.001	0.169	0.000	0.000	0.000	0.000	0.170
CG0209	FTZ Theme 1 - Personal Mobility	1.755	3.239	0.191	0.000	0.000	0.000	5.185
CG0215	Transforming Cities Fund	19.039	16.847	0.000	0.000	0.000	0.000	35.886
CG0216	Art Gallery Roof	0.112	4.018	0.901	0.129	0.000	0.000	5.160
CG0217	FTZ Theme 2 - Sustainable Urban Logistics	1.333	6.904	0.000	0.000	0.000	0.000	8.237
CG0218	FTZ Programme - Other	1.667	1.487	0.439	0.000	0.000	0.000	3.593
CG0220	Public Sector Decarbonisation Scheme	0.049	0.000	0.000	0.000	0.000	0.000	0.049
CG0237	Solent SkySky Museum	0.030	0.000	0.000	0.000	0.000	0.000	0.030
CG0241	Safer Streets	0.176	0.527	0.000	0.000	0.000	0.000	0.703
CG0242	Restoring and Promoting Heritage Assets	1.594	2.234	0.450	0.000	0.000	0.000	4.278
CG0244	British Library IP Centre	0.027	0.003	0.000	0.000	0.000	0.000	0.030
CG0246	Belgrave Industrial Estate Roof	0.178	0.286	0.000	0.000	0.000	0.000	0.464
CG0247	District Centre Improvements	0.285	0.658	0.000	0.000	0.000	0.000	0.943
CG0250	Bedford Place	0.557	0.000	0.000	0.000	0.000	0.000	0.557
CG0251	Materials Recycling Facility	0.000	0.000	3.450	0.000	0.000	0.000	3.450
CG0252	Itchen Bridge	0.220	4.280	0.000	0.000	0.000	0.000	4.500
CG0265	River Itchen Flood Alleviation Scheme (RIFAS)	0.000	0.000	0.500	4.500	4.200	1.000	10.200
CG0267	Bargate North Walls Restoration Works	0.008	0.476	0.000	0.000	0.000	0.000	0.484
CG0268	Corporate Council Buildings	0.030	0.446	0.000	0.000	0.000	0.000	0.476
CG0283	Daisy Dip Flood Alleviation	0.044	0.036	0.000	0.000	0.000	0.000	0.080
CG0284	Schools Surface Water Resilience	0.026	0.284	0.000	0.000	0.000	0.000	0.310
CG0300	Mayflower Park Barriers	0.000	0.135	0.000	0.000	0.000	0.000	0.135
CG0301	St Mary's Leisure Centre	0.000	2.000	0.000	0.000	0.000	0.000	2.000
CT0001	Purchase of vehicles	3.270	0.613	1.000	1.000	0.000	0.000	5.883
CT0031	Southampton Common	0.050	0.000	0.000	0.000	0.000	0.000	0.050
CT0039	Westwood Greenway	0.017	0.000	0.000	0.000	0.000	0.000	0.017
CT0044	Blechynden Terrace Park	0.012	0.000	0.000	0.000	0.000	0.000	0.012
CT0055	Solar Powered Compactor Bins	0.002	0.422	0.000	0.000	0.000	0.000	0.424
CT0061	Weston Shore Coastal Erosion	0.012	0.000	0.000	0.000	0.000	0.000	0.012
CT0064	Welfare Improvements at Mayfield Depot	0.017	0.000	0.000	0.000	0.000	0.000	0.017
CT0065	Clean Air Zone	0.004	0.064	0.000	0.000	0.000	0.000	0.068
CT0071	Tranman - Fleet System Upgrade	0.019	0.000	0.000	0.000	0.000	0.000	0.019
CT0075	City Services - Depots	0.062	0.061	0.322	0.000	0.000	0.000	0.445
CT0081	Crematorium Refurbishment	0.001	0.000	0.000	0.000	0.000	0.000	0.001
CT0083	Open Spaces	0.142	0.389	0.000	0.000	0.000	0.000	0.531
CT0084	High Priority Play Parks	0.013	0.720	0.350	0.000	0.000	0.000	1.083
CT0085	Traveller Defences	0.024	0.000	0.000	0.000	0.000	0.000	0.024
CT0090	Green City Action Plan	0.057	0.042	0.000	0.000	0.000	0.000	0.099
CT0091	Corporate Assets Decarbonisation Scheme (CADS)	0.279	3.645	0.712	0.000	0.000	0.000	4.636
CT0092	Mayflower Park Revetments	0.022	0.434	0.000	0.000	0.000	0.000	0.456
CT0093	Weston Shore Play Area	0.000	0.256	0.000	0.000	0.000	0.000	0.256
CT0094	Green Flag Improvements	0.096	0.172	0.000	0.000	0.000	0.000	0.268
CT0095	Golf Course	0.097	0.038	0.000	0.000	0.000	0.000	0.135
CT0099	Members Minor Works - Parks and Open Spaces	0.103	0.085	0.000	0.000	0.000	0.000	0.188
CT0100	SANGS Improvements Works	0.033	0.500	0.151	0.000	0.000	0.000	0.684
		47.069	78.331	26.694	5.629	4.200	1.000	162.923
Sources of Finance								
	Council Resources	13.742	14.845	12.169	5.629	4.200	1.000	51.585
	Capital Receipts	0.000	0.000	0.325	0.000	0.000	0.000	0.325
	Contributions	5.893	8.177	3.640	0.000	0.000	0.000	17.710
	Central Govt Grants	25.407	53.589	9.560	0.000	0.000	0.000	88.556
	Other Grants	0.027	0.009	0.000	0.000	0.000	0.000	0.036
	Direct Revenue	2.000	1.711	1.000	0.000	0.000	0.000	4.711
	Total Programme	47.069	78.331	26.694	5.629	4.200	1.000	162.923

STRATEGY & PERFORMANCE

Scheme No.	Project Description	Budget	Budget	Budget	Budget	Budget	Budget	Total £M
		2023/24 £M	2024/25 £M	2025/26 £M	2026/27 £M	2027/28 £M	2028/29 £M	
CG0270	Transformation programme	1.461	8.127	0.000	0.000	0.000	0.000	9.588
		1.461	8.127	0.000	0.000	0.000	0.000	9.588
Sources of Finance								
	Capital Receipts	1.461	8.127	0.000	0.000	0.000	0.000	9.588
	Total Programme	1.461	8.127	0.000	0.000	0.000	0.000	9.588

WELLBEING & HOUSING

Scheme No.	Project Description	Budget	Budget	Budget	Budget	Budget	Budget	Total £M
		2023/24 £M	2024/25 £M	2025/26 £M	2026/27 £M	2027/28 £M	2028/29 £M	
CA0006	Telecare Equipment	0.183	0.182	0.122	0.000	0.000	0.000	0.487
CG0018	CCTV Cameras	0.103	0.000	0.000	0.000	0.000	0.000	0.103
CG0236	1000 Parking Spaces (General Fund Element)	0.319	0.000	0.000	0.000	0.000	0.000	0.319
CG0269	Safer Neighbourhoods	0.091	0.407	0.000	0.000	0.000	0.000	0.498
CT0027	Disabled Facilities Grants - Approved Adaptations	1.600	1.800	1.888	0.000	0.000	0.000	5.288
CT0030	Estate Parking Improvements	0.002	0.034	0.000	0.000	0.000	0.000	0.036
CT0068	Warm Homes	0.450	0.550	0.550	0.550	0.000	0.000	2.100
CT0072	S106 - Affordable Homes	0.000	1.122	0.793	0.000	0.000	0.000	1.915
		2.748	4.095	3.353	0.550	0.000	0.000	10.746
Sources of Finance								
	Council Resources	0.605	0.182	0.122	0.000	0.000	0.000	0.909
	Capital Receipts	0.000	0.150	0.250	0.250	0.000	0.000	0.650
	Contributions	0.243	1.713	0.843	0.050	0.000	0.000	2.849
	Central Govt Grants	1.850	2.050	2.138	0.250	0.000	0.000	6.288
	Other Grants	0.050	0.000	0.000	0.000	0.000	0.000	0.050
	Total Programme	2.748	4.095	3.353	0.550	0.000	0.000	10.746

HOUSING REVENUE ACCOUNT

Sum2	Scheme No.	Project Description	Budget 2023/24 £M	Budget 2024/25 £M	Budget 2025/26 £M	Budget 2026/27 £M	Budget 2027/28 £M	Budget 2028/29 £M	Total £M
	CG0065	Roofing Lot 1 West	1.090	1.500	2.050	2.050	2.050	2.050	10.790
	CG0066	Roofing Lot 2 East	0.920	1.500	2.000	2.000	2.000	2.000	10.420
	CG0083	Door Entry Systems	0.200	0.200	0.200	0.200	0.350	0.350	1.500
	CG0087	Wall Structure & Finish	0.350	0.350	0.350	0.350	0.350	0.350	2.100
	CG0096	Bathroom Refurbishment Programme	1.400	1.500	2.500	2.500	2.500	2.500	12.900
	CG0174	Lift Refurbishment - Shirley Towers	0.411	0.189	0.100	0.000	0.000	0.000	0.700
	CG0186	Electrical System Upgrades/Refurbishments	0.420	0.500	0.500	0.500	0.500	0.500	2.920
Improving Quality of Homes	CG0189	Total Mobile	0.050	0.000	0.000	0.000	0.000	0.000	0.050
	CG0213	Housing Health and Safety Rating System and Disrepair	0.060	0.050	0.050	0.050	0.050	0.050	0.310
	CG0221	IT Upgrade - Compliance module	0.070	0.140	0.000	0.000	0.000	0.000	0.210
	CG0258	Wyndham Court Refurbishment	0.600	0.000	0.000	0.000	0.000	0.000	0.600
	CG0259	Major Works - reactive	2.250	3.750	4.500	2.000	2.000	2.000	16.500
	CG0271	Holyrood Estate Heating Upgrade	0.001	1.188	0.000	0.000	0.000	0.000	1.189
	CG0272	Electrical Meters	0.900	1.100	0.000	0.000	0.000	0.000	2.000
	CG0274	Kitchen refurbishment programme	1.400	1.500	2.500	2.500	2.500	2.500	12.900
	CG0276	Emergency Lighting Upgrade (LED lamps)	0.050	0.100	0.100	0.100	0.100	0.100	0.550
	CG0296	Shed Doors Replacement - Foxcott and Fullerton	0.000	0.300	0.000	0.000	0.000	0.000	0.300
	CG0297	Stock Appraisal Consultant	0.000	0.080	0.080	0.080	0.000	0.000	0.240
Improving Quality of Homes Total			10.172	13.947	14.930	12.330	12.400	12.400	76.179
	CG0084	External Windows and Doors	0.500	1.400	2.400	2.400	2.400	2.400	11.500
	CG0089	Electrical Heating Systems	0.400	0.550	1.000	1.000	1.000	1.000	4.950
	CG0099	ECO: City Energy Scheme	0.043	0.384	0.000	0.000	0.000	0.000	0.427
	CG0125	ECO - Canberra Towers	0.500	4.160	4.145	0.000	3.000	3.000	14.805
	CG0181	Gas Heating Upgrades/Refurbishments	1.500	1.700	1.695	1.700	1.700	1.700	9.995
	CG0182	Insulation Upgrades	1.000	0.900	0.900	0.900	0.900	0.900	5.500
Making Homes Energy Efficient	CG0183	Millbank House EWI Refurbishment	0.040	2.600	3.000	0.000	0.000	0.000	5.640
	CG0185	Albion Towers Heating	0.000	1.050	1.160	0.000	0.000	0.000	2.210
	CG0222	Passive Fire Safety Works	1.000	5.130	5.100	1.770	0.000	0.000	13.000
	CG0260	Network Heating & District Heating meters (HIU Units)	0.210	0.000	0.000	0.000	0.000	0.000	0.210
	CG0275	External Doors - Front/Rear	0.300	0.400	0.400	0.400	0.400	0.400	2.300
	CG0294	Holyrood Estate - Underground Pipework Replacement	0.000	1.300	0.000	0.000	0.000	0.000	1.300
	CG0299	Decarbonisation Funding Matching - SHDF Grant fund matching	0.055	0.000	0.000	0.000	0.000	0.000	0.055
Making Homes Energy Efficient Total			5.548	19.574	19.800	8.170	9.400	9.400	71.892
	CG0080	Communal Areas Works	0.241	0.190	0.000	0.000	0.000	0.000	0.431
	CG0097	HFRS Fire Safety / Sprinkler Project	0.600	0.450	0.000	0.000	0.000	0.000	1.050
	CG0102	Remedial Works Following Compliance Inspections	0.600	0.400	0.400	0.400	0.400	0.400	2.600
	CG0178	Structural Works	1.100	0.800	0.800	0.800	0.800	0.800	5.100
	CG0187	Block Modernisation Programme	8.361	3.144	3.640	1.000	1.000	0.000	17.145
	CG0226	HRA IT Equipment and Software Refresh	0.000	0.070	0.000	0.000	0.000	0.000	0.070
	CG0227	Asbestos Removal	0.250	0.200	0.200	0.200	0.200	0.200	1.250
	CG0228	Sprinkler Work	1.374	1.356	1.740	1.745	2.700	2.700	11.615
	CG0263	Fire Detection Upgrades to LD2 - domestic dwellings (CO alarms)	0.170	0.145	0.145	0.145	0.145	0.145	0.895
Making Homes Safe	CG0277	Communal Fire Detector Upgrade	0.030	0.000	0.000	0.000	0.000	0.000	0.030
	CG0278	Fire Safety - Fire Stopping Communal Areas (Low & Medium Blocks)	0.750	1.350	1.350	1.350	1.350	1.350	7.500
	CG0279	Fire Safety - High Rise Ventilation Upgrades	0.000	1.762	1.200	1.200	1.200	1.200	6.562
	CG0280	Fire Safety - Wyndham Court Upgrade	1.000	0.000	0.000	0.000	0.000	0.000	1.000
	CG0281	Fire Safety - Fire Door Remedials	0.810	0.800	0.800	0.800	0.800	0.800	4.810
	CG0289	Fire Safety - Additional Asbestos Removal - Walkway Ceilings	0.000	1.250	1.250	1.250	0.000	0.000	3.750
	CG0290	Fire Safety - Building Safety Case Remediation	0.000	0.400	0.400	0.200	0.200	0.200	1.400
	CG0291	Fire Safety - Castle Housing Compartmentation (flat front replacements)	0.000	0.750	0.750	0.000	0.000	0.000	1.500
	CG0292	Fire Safety - Cladding Assessment (A1 & A2 support grant application)	0.000	0.600	0.000	0.000	0.000	0.000	0.600
	CG0293	Fire Safety - Wyndham Court Commercial and car part sprinklers project	0.000	0.540	0.000	0.000	0.000	0.000	0.540
Making Homes Safe Total			15.286	14.207	12.675	9.090	8.795	7.795	67.848
	CG0114	Townhill Park Regeneration	1.081	4.014	2.770	0.000	0.000	0.000	7.865
Regeneration	CG0116	Estate Regeneration Woodside/Wimpson	0.000	0.065	0.000	0.000	0.000	0.000	0.065
	CG0190	GN New Homes	0.040	1.210	3.470	3.575	0.000	0.000	8.295
	CG0191	Starboard Way	0.193	0.880	0.000	0.000	0.000	0.000	1.073
Regeneration Total			1.314	6.169	6.240	3.575	0.000	0.000	17.298
	CG0069	Decent Neighbourhoods Projects	0.868	1.132	1.000	1.000	1.000	1.000	6.000
	CG0090	Roads/Paths/Hard Standing	0.250	0.250	0.250	0.250	0.250	0.250	1.500
	CG0111	DN: Estate Improvement Programme (EIP)	0.150	0.150	0.150	0.150	0.150	0.150	0.900
	CG0207	Container Homes	0.100	0.000	0.000	0.000	0.000	0.000	0.100
Supporting Communities	CG0232	1,000+ Parking Spaces (HRA Element)	0.600	0.000	0.000	0.000	0.000	0.000	0.600
	CG0240	CCTV initiatives (HRA Element)	0.000	0.150	0.000	0.000	0.000	0.000	0.150
	CG0264	Deregistration - Cambridge Rd	0.100	0.000	0.000	0.000	0.000	0.000	0.100
	CG0273	Tower block flooring, pipewor & gas plant programme	0.000	0.100	0.100	0.000	0.000	0.000	0.200
	CG0285	Local Authority Housing Fund (LAHF 1)	1.713	0.000	0.000	0.000	0.000	0.000	1.713
	CG0295	HRA Shops Investment Programme	0.000	0.170	0.170	0.170	0.170	0.170	0.850
Supporting Communities Total			3.781	1.952	1.670	1.570	1.570	1.570	12.113
Supporting Independent Living	CG0104	Renew Warden Alarm	0.625	2.180	0.840	0.000	0.000	0.000	3.645
	CG0177	Disabled Adaptations	2.700	3.000	3.000	3.000	3.000	3.000	17.700
	CG0255	Suited locks	0.055	0.000	0.000	0.000	0.000	0.000	0.055
	CG0298	Telecare Upgrades	0.000	0.200	0.000	0.000	0.000	0.000	0.200
Supporting Independent Living Total			3.380	5.380	3.840	3.000	3.000	3.000	21.600
Inflation Allowance	CG0302	Inflation Allowance	0.000	0.000	2.005	2.561	3.745	4.775	13.086
Inflation Allowance Total			0.000	0.000	2.005	2.561	3.745	4.775	13.086
			39.481	61.229	61.160	40.296	38.910	38.940	280.016
Sources of Finance									
		Council Resources	12.475	30.050	35.990	12.795	11.940	11.920	115.170
		Capital Receipts	1.138	3.930	2.170	2.250	2.630	1.890	14.008
		Central Govt Grants	2.280	1.850	0.000	1.400	0.000	0.000	5.530
		MRA	22.298	24.859	22.840	23.401	23.790	24.200	141.388
		Direct Revenue	1.290	0.540	0.160	0.450	0.550	0.930	3.920
Total Programme			39.481	61.229	61.160	40.296	38.910	38.940	280.016