

**CHILDREN & LEARNING**

Scheme No.	Project Description	Budget	Budget	Budget	Budget	Budget	Budget	Total
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
		£M	£M	£M	£M	£M	£M	£M
CC0004	Primary Review P2 - Fairisle Junior	(0.001)	0.000	0.000	0.000	0.000	0.000	(0.001)
CC0008	Springwell School - Main Expansion 15/16	(0.079)	0.000	0.000	0.000	0.000	0.000	(0.079)
CC0010	Springhill Primary Academy School - one modular building	0.000	0.039	0.000	0.000	0.000	0.000	0.039
CC0014	St Denys	0.000	0.004	0.000	0.000	0.000	0.000	0.004
CC0020	Schools Condition Works	1.168	2.381	1.595	0.145	0.000	0.000	5.289
CC0021	Early Years Expansion Programme	0.152	0.306	0.000	0.000	0.000	0.000	0.458
CC0023	St Mark's School	4.584	2.194	0.000	0.000	0.000	0.000	6.778
CC0025	Schools Devolved Capital	0.482	0.000	0.000	0.000	0.000	0.000	0.482
CC0035	Regent Park Expansion	0.148	0.000	0.000	0.000	0.000	0.000	0.148
CC0037	St George's Expansion	0.124	0.402	1.621	0.000	0.000	0.000	2.147
CC0038	Cantell Secondary Expansion	0.024	0.000	0.000	0.000	0.000	0.000	0.024
CC0039	Chamberlayne Refurbishment	0.458	1.887	0.000	0.000	0.000	0.000	2.345
CC0042	Sure Start Sholing Year R Springwell	0.062	0.000	0.000	0.000	0.000	0.000	0.062
CC0044	Regent Park Sports Facility	0.011	0.000	1.332	0.000	0.000	0.000	1.343
CC0047	Mount Pleasant Junior Health & Safety	0.000	0.006	0.000	0.000	0.000	0.000	0.006
CC0048	Newlands Resource Base	0.196	1.477	0.000	0.000	0.000	0.000	1.673
CC0049	SEND Review	3.686	3.036	3.890	8.780	25.820	0.000	45.212
CC0050	Childrens Services- Residential Unit	0.000	1.663	0.000	0.000	0.000	0.000	1.663
CC0051	Childrens Services- Assessment Unit	0.035	0.614	0.000	0.000	0.000	0.000	0.649
CC0052	Maytree School Playground	0.000	0.010	0.040	0.000	0.000	0.000	0.050
CC0053	Surestart	0.014	0.019	0.000	0.000	0.000	0.000	0.033
CC0055	Modular relocation & purchase from Springwell to Vermont	0.018	0.000	0.000	0.000	0.000	0.000	0.018
CC0056	Reconfiguration of Compass School Green Lane	0.133	0.000	0.000	0.000	0.000	0.000	0.133
CC0057	Polygon All Weather Pitch	0.050	0.000	0.000	0.000	0.000	0.000	0.050
CC0058	St Marks ICT Equipment	0.000	0.041	0.041	0.000	0.000	0.000	0.082
CC0059	St Monica's Academisation	1.261	0.000	0.000	0.000	0.000	0.000	1.261
CC0060	Young Peoples Hub	0.242	0.063	0.000	0.000	0.000	0.000	0.305
CC0061	SEND - 2 primary classrooms for Sept 22	0.000	0.100	0.000	0.000	0.000	0.000	0.100
CC0062	Townhill Junior	0.010	0.890	0.400	0.200	0.000	0.000	1.500
		<b>12.776</b>	<b>15.132</b>	<b>8.919</b>	<b>9.125</b>	<b>25.820</b>	<b>0.000</b>	<b>71.772</b>
<b>Sources of Finance</b>								
	Council Resources	0.242	3.037	0.000	5.520	25.820	0.000	34.619
	Contributions	1.600	0.014	0.000	0.000	0.000	0.000	1.614
	Central Govt Grants	10.934	12.081	8.919	3.605	0.000	0.000	35.539
	<b>Total Programme</b>	<b>12.776</b>	<b>15.132</b>	<b>8.919</b>	<b>9.125</b>	<b>25.820</b>	<b>0.000</b>	<b>71.772</b>

**COMMUNITIES & CUSTOMER ENGAGEMENT**

Scheme No.	Project Description	Budget	Budget	Budget	Budget	Budget	Budget	Total
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
		£M	£M	£M	£M	£M	£M	£M
CG0237	Solent SkySky Museum	0.030	0.030	0.000	0.000	0.000	0.000	0.060
CG0244	British Library IP Centre	0.074	0.000	0.000	0.000	0.000	0.000	0.074
CG0266	Community CIL Awards	0.065	0.000	0.000	0.000	0.000	0.000	0.065
CT0081	Crematorium Refurbishment	0.026	0.488	0.000	0.000	0.000	0.000	0.514
		<b>0.195</b>	<b>0.518</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.713</b>
<b>Sources of Finance</b>								
	Council Resources	0.000	0.294	0.000	0.000	0.000	0.000	0.294
	Contributions	0.121	0.224	0.000	0.000	0.000	0.000	0.345
	Other Grants	0.074	0.000	0.000	0.000	0.000	0.000	0.074
	<b>Total Programme</b>	<b>0.195</b>	<b>0.518</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.713</b>

**ECONOMIC DEVELOPMENT**

Scheme No.	Project Description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Total £M
		£M	£M	£M	£M	£M	£M	
CG0148	Town Depot	0.006	0.054	0.000	0.000	0.000	0.000	0.060
CG0246	Belgrave Industrial Estate Roof	0.537	0.464	0.000	0.000	0.000	0.000	1.001
CG0248	Works to Winchester Road Property	0.007	1.830	0.000	0.000	0.000	0.000	1.837
CG0253	Bitterne Triangle Toilet Block	0.011	0.000	0.000	0.000	0.000	0.000	0.011
CG0268	Corporate Council Buildings	0.547	0.736	0.000	0.000	0.000	0.000	1.283
		<b>1.108</b>	<b>3.084</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.192</b>
<b>Sources of Finance</b>								
	Council Resources	1.091	3.068	0.000	0.000	0.000	0.000	4.159
	Contributions	0.018	0.016	0.000	0.000	0.000	0.000	0.034
	<b>Total Programme</b>	<b>1.108</b>	<b>3.084</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.192</b>

**FINANCE & CHANGE**

Scheme No.	Project Description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Total £M
		£M	£M	£M	£M	£M	£M	
CA0010	Client Case Management System	0.333	0.000	0.000	0.000	0.000	0.000	0.333
CA0012	CareDirector	0.922	1.563	0.000	0.000	0.000	0.000	2.485
CG0158	Civic Centre Upgrade	0.168	0.813	0.000	0.000	0.000	0.000	0.981
CG0211	IT Equipment and Software Refresh	2.252	1.506	1.015	0.000	0.000	0.000	4.773
CG0212	IT Equipment and Software Refresh	0.001	0.000	0.000	0.000	0.000	0.000	0.001
CG0220	Public Sector Decarbonisation Scheme	0.009	0.049	0.000	0.000	0.000	0.000	0.058
CG0251	Materials Recycling Facility	0.000	0.000	0.000	3.450	0.000	0.000	3.450
CG0270	Transformation programme	0.311	2.688	0.000	0.000	0.000	0.000	2.999
CI0002	CRM Phase 2	0.039	0.000	0.000	0.000	0.000	0.000	0.039
CI0040	Contact Centre Telephony	0.096	0.040	0.000	0.000	0.000	0.000	0.136
CT0091	Corporate Assets Decarbonisation Scheme (CADS)	0.094	5.837	0.000	0.000	0.000	0.000	5.931
		<b>4.224</b>	<b>12.496</b>	<b>1.015</b>	<b>3.450</b>	<b>0.000</b>	<b>0.000</b>	<b>21.185</b>
<b>Sources of Finance</b>								
	Council Resources	3.810	9.559	1.015	3.450	0.000	0.000	17.834
	Capital Receipts	0.311	2.688	0.000	0.000	0.000	0.000	2.999
	Contributions	0.094	0.000	0.000	0.000	0.000	0.000	0.094
	Central Govt Grants	0.009	0.249	0.000	0.000	0.000	0.000	0.258
	<b>Total Programme</b>	<b>4.224</b>	<b>12.496</b>	<b>1.015</b>	<b>3.450</b>	<b>0.000</b>	<b>0.000</b>	<b>21.185</b>

**HEALTH, ADULTS & LEISURE**

Scheme No.	Project Description	Budget	Budget	Budget	Budget	Budget	Budget	Total £M
		2022/23 £M	2023/24 £M	2024/25 £M	2025/26 £M	2026/27 £M	2027/28 £M	
CA0003	S106 - Centenary Quay	0.014	0.000	0.000	0.000	0.000	0.000	0.014
CA0006	Telecare Equipment	0.096	0.207	0.000	0.000	0.000	0.000	0.303
CA0009	Integrated Working	0.000	0.100	0.000	0.000	0.000	0.000	0.100
CA0011	Holcroft House - Fire Safety Measures	0.037	0.573	0.000	0.000	0.000	0.000	0.610
CG0139	Outdoor Sports Centre Improvements	0.938	4.142	15.000	9.000	1.005	0.000	30.085
CT0095	Golf Course	0.368	0.135	0.000	0.000	0.000	0.000	0.503
		<b>1.454</b>	<b>5.157</b>	<b>15.000</b>	<b>9.000</b>	<b>1.005</b>	<b>0.000</b>	<b>31.616</b>

**Sources of Finance**

Council Resources	0.640	1.157	2.732	1.891	0.067	0.000	6.487
Capital Receipts	0.000	0.000	0.000	0.000	0.325	0.000	0.325
Contributions	0.068	1.233	2.268	1.109	0.000	0.000	4.678
Central Govt Grants	0.627	2.761	10.000	6.000	0.613	0.000	20.001
Other Grants	0.119	0.006	0.000	0.000	0.000	0.000	0.125
<b>Total Programme</b>	<b>1.454</b>	<b>5.157</b>	<b>15.000</b>	<b>9.000</b>	<b>1.005</b>	<b>0.000</b>	<b>31.616</b>

**HOUSING & THE GREEN ENVIRONMENT**

Scheme No.	Project Description	Budget	Budget	Budget	Budget	Budget	Budget	Total £M
		2022/23 £M	2023/24 £M	2024/25 £M	2025/26 £M	2026/27 £M	2027/28 £M	
CG0233	Hoarders Project	0.047	0.000	0.000	0.000	0.000	0.000	0.047
CG0236	1000 Parking Spaces (General Fund Element)	0.828	0.543	0.000	0.000	0.000	0.000	1.371
CG0265	River Itchen Flood Alleviation Scheme (RIFAS)	0.000	0.500	4.000	4.200	0.500	1.000	10.200
CG0282	Coastal Monitoring Programme	0.025	0.000	0.000	0.000	0.000	0.000	0.025
CT0001	Purchase of vehicles	0.983	2.883	1.000	1.000	1.000	0.000	6.866
CT0018	Daisy Dip Play Area	0.001	0.000	0.000	0.000	0.000	0.000	0.001
CT0020	Coxford Play Area	0.000	0.000	0.000	0.000	0.000	0.000	0.000
CT0027	Disabled Facilities Grants - Approved Adaptations	1.691	3.388	1.900	0.000	0.000	0.000	6.979
CT0030	Estate Parking Improvements	0.152	0.036	0.000	0.000	0.000	0.000	0.188
CT0031	Southampton Common	0.000	0.050	0.000	0.000	0.000	0.000	0.050
CT0037	Riverside Park	0.000	0.000	0.000	0.000	0.000	0.000	0.000
CT0039	Westwood Greenway	0.011	0.017	0.000	0.000	0.000	0.000	0.028
CT0044	Blechynden Terrace Park	0.000	0.012	0.000	0.000	0.000	0.000	0.012
CT0055	Solar Powered Compactor Bins	0.360	0.424	0.000	0.000	0.000	0.000	0.784
CT0061	Weston Shore Coastal Erosion	0.885	0.012	0.000	0.000	0.000	0.000	0.897
CT0064	Welfare Improvements at Mayfield Depot	0.000	0.017	0.000	0.000	0.000	0.000	0.017
CT0068	Warm Homes	0.527	0.000	0.000	0.000	0.000	0.000	0.527
CT0071	Tranman - Fleet System Upgrade	0.000	0.019	0.000	0.000	0.000	0.000	0.019
CT0072	S106 - Affordable Homes	0.000	0.000	1.122	0.000	0.000	0.000	1.122
CT0075	City Services - Depots	0.247	0.384	0.000	0.000	0.000	0.000	0.631
CT0083	Open Spaces	0.133	0.446	0.000	0.000	0.000	0.000	0.579
CT0084	High Priority Play Parks	0.134	0.820	0.350	0.000	0.000	0.000	1.304
CT0085	Traveller Defences	0.055	0.024	0.000	0.000	0.000	0.000	0.079
CT0090	Green City Action Plan	0.029	0.099	0.000	0.000	0.000	0.000	0.128
CT0092	Mayflower Park Revetments	0.000	0.456	0.000	0.000	0.000	0.000	0.456
CT0093	Weston Shore	0.011	0.169	0.000	0.000	0.000	0.000	0.180
CT0094	Green Flag Improvements	0.174	0.268	0.000	0.000	0.000	0.000	0.442
CT0096	East Park Pavillion	0.142	0.000	0.000	0.000	0.000	0.000	0.142
CT0099	Members Minor Works - Parks and Open Spaces	0.041	0.188	0.000	0.000	0.000	0.000	0.229
CT0100	SANGS Improvements Works	0.056	0.684	0.000	0.000	0.000	0.000	0.740
		<b>6.532</b>	<b>11.439</b>	<b>8.372</b>	<b>5.200</b>	<b>1.500</b>	<b>1.000</b>	<b>34.043</b>

**Sources of Finance**

Council Resources	2.112	4.326	1.000	1.000	1.000	0.000	9.438
Contributions	2.243	3.725	5.472	4.200	0.500	1.000	17.140
Central Govt Grants	2.046	3.388	1.900	0.000	0.000	0.000	7.334
Other Grants	0.131	0.000	0.000	0.000	0.000	0.000	0.131
<b>Total Programme</b>	<b>6.532</b>	<b>11.439</b>	<b>8.372</b>	<b>5.200</b>	<b>1.500</b>	<b>1.000</b>	<b>34.043</b>

**LEADER**

Scheme No.	Project Description	0.000	1.663	0.000	0.000	0.000	0.000	Total £M
CG0208	Heritage Assets- Strategy	0.244	0.000	0.000	0.000	0.000	0.000	0.244
CG0216	Art Gallery Roof	0.134	0.360	3.370	0.087	0.000	0.000	3.951
CG0235	SeaCity Museum	0.003	0.000	0.000	0.000	0.000	0.000	0.003
CG0242	Restoring and Promoting Heritage Assets	0.366	3.162	2.349	0.750	0.000	0.000	6.627
CG0267	Bargate Walls Restoration Works	0.036	0.484	0.000	0.000	0.000	0.000	0.520
		<b>0.783</b>	<b>4.006</b>	<b>5.719</b>	<b>0.837</b>	<b>0.000</b>	<b>0.000</b>	<b>11.345</b>

**Sources of Finance**

Council Resources	0.003	3.075	3.486	0.750	0.000	0.000	7.314
Contributions	0.780	0.677	0.000	0.000	0.000	0.000	1.457
Central Govt Grants	0.000	0.254	2.233	0.087	0.000	0.000	2.574
<b>Total Programme</b>	<b>0.783</b>	<b>4.006</b>	<b>5.719</b>	<b>0.837</b>	<b>0.000</b>	<b>0.000</b>	<b>11.345</b>

**SAFER CITY**

Scheme No.	Project Description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Total £M
		£M	£M	£M	£M	£M	£M	
CG0018	CCTV Cameras	0.058	0.103	0.000	0.000	0.000	0.000	0.161
CG0269	Safer Neighbourhoods	0.002	0.498	0.000	0.000	0.000	0.000	0.500
		<b>0.061</b>	<b>0.601</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.662</b>
<b>Sources of Finance</b>								
	Council Resources	0.000	0.103	0.000	0.000	0.000	0.000	0.103
	Contributions	0.061	0.498	0.000	0.000	0.000	0.000	0.559
	<b>Total Programme</b>	<b>0.061</b>	<b>0.601</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.662</b>

**TRANSPORT & DISTRICT REGENERATION**

Scheme No.	Project Description	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Total £M
		£M	£M	£M	£M	£M	£M	
CG0003	Improved Safety – Engineering	0.003	0.000	0.000	0.000	0.000	0.000	0.003
CG0004	QE2 Mile - Bargate Square	0.000	1.260	0.000	0.000	0.000	0.000	1.260
CG0005	Road Safety Partnership	0.001	0.000	0.000	0.000	0.000	0.000	0.001
CG0006	Cycling	0.814	1.070	0.150	0.000	0.000	0.000	2.034
CG0008	Public Transport	0.261	1.047	0.090	0.000	0.000	0.000	1.398
CG0009	Improved Safety	0.208	0.509	0.150	0.000	0.000	0.000	0.867
CG0010	Travel to School	0.159	0.134	0.205	0.000	0.000	0.000	0.498
CG0012	School Travel Plan Measures	0.029	0.000	0.000	0.000	0.000	0.000	0.029
CG0013	Accessibility	0.168	0.277	0.137	0.000	0.000	0.000	0.582
CG0016	Members Minor Work - Transport	0.142	0.218	0.000	0.000	0.000	0.000	0.360
CG0017	ITS	0.150	0.555	0.300	0.000	0.000	0.000	1.005
CG0024	Electric Vehicle Action Plan	0.111	0.070	0.000	0.000	0.000	0.000	0.181
CG0026	Carriageways	12.692	10.453	5.950	0.000	0.000	0.000	29.095
CG0027	Essential Highways Minor Works	0.067	0.108	0.090	0.000	0.000	0.000	0.265
CG0028	Pothole Action Fund	0.080	0.000	0.000	0.000	0.000	0.000	0.080
CG0029	Cycleways Improvements Programme	0.048	0.022	0.000	0.000	0.000	0.000	0.070
CG0034	NCR: Ave East Lodge Rd – Dorset St	0.025	0.000	0.000	0.000	0.000	0.000	0.025
CG0038	Bus Corridor Minor Works	0.000	0.087	0.050	0.000	0.000	0.000	0.137
CG0040	Northam Rail Bridge	0.070	3.350	5.340	9.190	48.606	0.000	66.556
CG0042	Other Bridge Works	0.557	1.229	0.300	0.000	0.000	0.000	2.086
CG0050	Footways - Various Treatments	1.321	2.046	1.410	0.000	0.000	0.000	4.777
CG0051	Highways Network Delivery	0.001	0.000	0.000	0.000	0.000	0.000	0.001
CG0052	Highways Drainage Investigations	0.256	0.281	0.250	0.000	0.000	0.000	0.787
CG0053	St Lighting	0.006	0.024	0.000	0.000	0.000	0.000	0.030
CG0054	Road Restraint Systems	0.006	0.594	0.300	0.000	0.000	0.000	0.900
CG0060	Highways Improvements (Developer)	0.025	0.083	0.040	0.000	0.000	0.000	0.148
CG0197	S106 - Highways	0.000	0.292	0.000	0.000	0.000	0.000	0.292
CG0198	S106 - Integrated Transport	0.000	0.005	0.000	0.000	0.000	0.000	0.005
CG0209	FTZ Theme 1 - Personal Mobility	3.395	3.303	1.690	0.192	0.000	0.000	8.580
CG0215	Transforming Cities Fund	11.813	35.966	0.010	0.000	0.000	0.000	47.789
CG0217	FTZ Theme 2 - Sustainable Urban Logistics	1.265	6.130	2.107	0.000	0.000	0.000	9.502
CG0218	FTZ Programme - Other	1.195	1.555	1.599	0.439	0.000	0.000	4.788
CG0241	Safer Streets	0.269	0.503	0.200	0.000	0.000	0.000	0.972
CG0247	District Centre Improvements	0.057	0.893	1.300	0.750	0.000	0.000	3.000
CG0250	Bedford Place	0.513	0.557	0.000	0.000	0.000	0.000	1.070
CG0252	Itchen Bridge	0.000	0.300	4.200	0.000	0.000	0.000	4.500
CT0065	Clean Air Zone	0.002	0.068	0.000	0.000	0.000	0.000	0.070
CT0067	Townhill Park Infrastructure - Parks	0.100	0.000	0.000	0.000	0.000	0.000	0.100
		<b>35.810</b>	<b>72.989</b>	<b>25.868</b>	<b>10.571</b>	<b>48.606</b>	<b>0.000</b>	<b>193.844</b>
<b>Sources of Finance</b>								
	Council Resources	6.632	11.910	9.667	1.018	6.086	0.000	35.313
	Capital Receipts	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Contributions	8.195	7.683	2.583	2.750	0.750	0.000	21.961
	Central Govt Grants	20.982	51.396	12.618	6.803	41.770	0.000	133.569
	Direct Revenue	0.000	2.000	1.000	0.000	0.000	0.000	3.000
	<b>Total Programme</b>	<b>35.810</b>	<b>72.989</b>	<b>25.868</b>	<b>10.571</b>	<b>48.606</b>	<b>0.000</b>	<b>193.844</b>

HOUSING REVENUE ACCOUNT

Sum2	Scheme No.	Project Description	Budget 2022/23 £M	Budget 2023/24 £M	Budget 2024/25 £M	Budget 2025/26 £M	Budget 2026/27 £M	Budget 2027/28 £M	Total £M
	CG0065	Roofing Lot 1 West	2.291	1.591	1.400	1.400	1.400	1.655	9.737
	CG0066	Roofing Lot 2 East	1.471	1.414	1.400	1.400	1.400	1.655	8.740
	CG0083	Door Entry Systems	0.360	0.200	0.200	0.200	0.200	0.350	1.510
	CG0087	Wall Structure & Finish	0.408	0.350	0.350	0.350	0.350	0.500	2.308
	CG0096	Bathroom Refurbishment Programme	2.034	1.400	1.400	1.400	1.400	1.500	9.134
	CG0163	Renew Porch/Canopy	0.097	0.000	0.000	0.000	0.000	0.000	0.097
	CG0174	Lift Refurbishment - Shirley Towers	0.612	0.600	0.000	0.100	0.000	0.000	1.312
	CG0186	Electrical System Upgrades/Refurbishments	0.293	0.420	0.420	0.420	0.420	0.500	2.473
	CG0189	Total Mobile	0.050	0.050	0.000	0.000	0.000	0.000	0.100
Improving Quality of Homes	CG0213	Housing Health and Safety Rating System and Disrepair	0.034	0.060	0.060	0.060	0.060	0.060	0.334
	CG0221	IT Upgrade - Compliance module	0.185	0.210	0.000	0.000	0.000	0.000	0.395
	CG0256	Balcony rectification works	0.000	0.100	0.000	0.000	0.000	0.000	0.100
	CG0257	Palmerstone House - redecoration and lighting	0.240	0.000	0.000	0.000	0.000	0.000	0.240
	CG0258	Wyndham Court Refurbishment	0.024	0.600	0.000	0.000	0.000	0.000	0.624
	CG0259	Major Works - reactive	0.948	0.800	0.800	0.800	0.800	0.880	5.028
	CG0261	Structural Inspections to High Rise Blocks	0.001	0.600	0.000	0.000	0.000	0.000	0.601
	HCAP1	Holyrood Estate Heating Upgrade	0.000	1.000	0.000	0.000	0.000	0.000	1.000
	HCAP2	Electrical Meters	0.000	0.100	0.000	0.000	0.000	0.000	0.100
	HCAP3	Tower block flooring, pipewor & gas plant programme	0.000	0.000	0.000	0.000	0.000	0.660	0.660
	HCAP11	Kitchen refurbishment programme	0.000	1.400	1.400	1.400	1.400	1.500	7.100
	HCAP12	Emergency Lighting Upgrade (LED lamps)	0.000	0.050	0.050	0.050	0.050	0.050	0.250
Improving Quality of Homes Total			9.048	10.945	7.480	7.580	7.480	9.310	51.843
	CG0084	External Windows and Doors	0.360	1.300	1.300	1.300	1.300	1.700	7.260
	CG0089	Electrical Heating Systems	1.745	0.400	0.400	0.400	0.400	2.000	5.345
	CG0099	ECO: City Energy Scheme	0.117	0.427	0.000	0.000	0.000	0.000	0.544
	CG0125	ECO - Canberra Towers	0.111	4.154	4.154	0.000	0.000	3.000	11.419
	CG0130	ECO - Lydgate EWI	0.067	0.000	0.000	0.000	0.000	0.000	0.067
Making Homes Energy Efficient	CG0181	Gas Heating Upgrades/Refurbishments	1.086	1.500	1.500	1.500	1.500	1.500	8.586
	CG0182	Insulation Upgrades	0.297	1.000	1.000	1.000	1.000	1.000	5.297
	CG0183	Millbank House EWI Refurbishment	0.008	0.000	2.600	3.000	0.000	0.000	5.608
	CG0184	Millbrook House - EWI Upgrade	0.037	0.000	0.000	0.000	0.000	0.000	0.037
	CG0185	Albion Towers Heating	0.013	0.000	1.050	1.155	0.000	0.000	2.218
	CG0222	Passive Fire Safety Works	0.524	1.850	4.284	5.095	1.772	0.000	13.525
	CG0223	P-Type Ring beam External Wall Insulation	0.002	0.000	0.000	0.000	0.000	0.000	0.002
	CG0260	Network Heating & District Heating meters (HIU Units)	0.034	0.130	0.000	0.000	0.000	0.000	0.164
	HCAP4	External Doors - Front/Rear	0.000	0.400	0.400	0.400	0.400	0.400	2.000
Making Homes Energy Efficient Total			4.401	11.161	16.688	13.850	6.372	9.600	62.072
	CG0080	Communal Areas Works	1.007	0.241	0.192	0.000	0.000	0.000	1.440
	CG0082	Structural Works	0.004	0.000	0.000	0.000	0.000	0.000	0.004
	CG0097	HFRS Fire Safety / Sprinkler Project	1.777	0.000	0.000	0.000	0.000	0.000	1.777
	CG0102	Remedial Works Following Compliance Inspections	0.583	0.150	0.150	0.150	0.150	0.150	1.333
	CG0123	HFRS Fire Safety Doors	0.859	0.000	0.000	0.000	0.000	0.000	0.859
	CG0178	Structural Works	0.917	0.900	0.900	0.900	0.900	0.900	5.417
	CG0187	Block Modernisation Programme	7.380	7.135	6.370	3.635	0.000	0.000	24.521
Making Homes Safe	CG0226	HRA IT Equipment and Software Refresh	0.698	0.070	0.000	0.000	0.000	0.000	0.768
	CG0227	Asbestos Removal	0.624	0.250	0.250	0.250	0.250	0.100	1.724
	CG0228	Sprinkler Work	0.277	2.990	1.744	1.744	1.744	1.700	10.198
	CG0263	Fire Detection Upgrades to LD2 - domestic dwellings	0.383	1.000	1.000	1.000	1.000	0.300	4.683
	HCAP5	Communal Fire Detector Upgrade	0.000	0.030	0.030	0.030	0.030	0.030	0.150
	HCAP6	Fire Safety - Fire Stopping Communal Areas (Low & Medium Blocks)	0.000	1.496	1.496	1.496	1.496	1.500	7.485
	HCAP7	Fire Safety - High Rise Ventilation Upgrades	0.000	1.288	1.288	1.288	1.288	1.300	6.450
	HCAP8	Fire Safety - Wyndham Court Upgrade	0.000	0.800	0.200	0.000	0.000	0.000	1.000
	HCAP9	Fire Safety - Fire Door Remedials	0.000	0.813	0.813	0.813	0.813	0.800	4.050
Making Homes Safe Total			14.509	17.162	14.432	11.305	7.670	6.780	71.858
	CG0114	Townhill Park Regeneration	0.990	4.260	3.601	0.000	0.000	0.000	8.851
Regeneration	CG0116	Estate Regeneration Woodside/Wimpson	0.196	0.065	0.000	0.000	0.000	0.000	0.261
	CG0190	GN New Homes	0.089	1.250	27.127	31.033	0.872	0.000	60.371
	CG0191	Starboard Way	0.725	1.073	0.000	0.000	0.000	0.000	1.798
New Homes & Regeneration Total			2.001	6.648	30.728	31.033	0.872	0.000	71.282
	CG0069	Decent Neighbourhoods Projects	0.878	1.000	1.000	1.000	1.000	1.279	6.157
	CG0090	Roads/Paths/Hard Standing	0.220	0.250	0.250	0.250	0.250	0.250	1.470
	CG0111	DN: Estate Improvement Programme (EIP)	0.025	0.150	0.150	0.150	0.150	0.150	0.775
	CG0112	DN: Cuckmere Lane	0.003	0.000	0.000	0.000	0.000	0.000	0.003
Supporting Communities	CG0207	Container Homes	0.333	0.500	0.000	0.000	0.000	0.000	0.833
	CG0232	1,000+ Parking Spaces (HRA Element)	1.696	1.312	0.000	0.000	0.000	0.000	3.008
	CG0240	CCTV initiatives (HRA Element)	0.010	0.000	0.000	0.000	0.000	0.000	0.010
	CG0265	Wimpson Lane & Oakley Road - external improvement works	0.000	0.100	0.000	0.000	0.000	0.000	0.100
	HCAP10	Deregistration - Cambridge Rd	0.000	0.100	0.000	0.000	0.000	0.000	0.100
Supporting Communities Total			3.166	3.412	1.400	1.400	1.400	1.679	12.457
Supporting Independent Living	CG0104	Renew Warden Alarm	0.011	1.250	1.550	0.840	0.000	0.000	3.651
	CG0177	Disabled Adaptations	2.657	2.700	2.700	2.700	2.700	3.050	16.507
	CG0255	Suited locks	0.083	0.055	0.055	0.000	0.000	0.000	0.193
Supporting Independent Living Total			2.750	4.005	4.305	3.540	2.700	3.050	20.350
			<b>35.876</b>	<b>53.333</b>	<b>75.033</b>	<b>68.708</b>	<b>26.494</b>	<b>30.419</b>	<b>289.863</b>
<b>Sources of Finance</b>									
		Council Resources	6.154	20.859	39.457	49.519	11.493	8.780	136.262
		Capital Receipts	6.272	4.713	4.824	0.000	0.000	0.000	15.809
		Contributions	0.898	0.000	0.000	0.000	0.000	0.000	0.898
		Other Grants	0.000	0.570	0.000	0.000	0.000	0.000	0.570
		MRA	20.763	25.894	30.691	18.712	14.524	20.360	130.943
		Direct Revenue	1.790	1.297	0.062	0.477	0.477	1.279	5.382
<b>Total Programme</b>			<b>35.876</b>	<b>53.333</b>	<b>75.033</b>	<b>68.708</b>	<b>26.494</b>	<b>30.419</b>	<b>289.863</b>