

Summary of the 2022/23 General Fund Capital Programme by Directorate	Approved Budget	Out-turn	Variance	Future Years Budget		
	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	£'000	£'000	£'000	£'000	£'000	£'000
Childrens Service						
<i>Beynon Primary - Expansion (B0750)</i>	282	15	267	267	0	0
<i>Capital Maintenance Schemes (to be identified) (B0997)</i>	0	0	0	110	0	0
<i>Emergency Health and Safety Works (B0719)</i>	22	0	22	22	0	0
<i>Priority Suitability and Condition Programme (B0661)</i>	59	2	58	58	0	0
<i>SEN Capital (B0800)</i>	439	241	198	4,267	3,266	0
<i>Secondary and Primary Schemes (to be Identified) (B0998)</i>	200	0	200	8,252	7,000	0
<i>St Cleres Expansion (B0744)</i>	209	110	99	99	0	0
<i>Temporary Classrooms (B0725)</i>	225	140	84	84	0	0
<i>Universal infant free school meals (B0738)</i>	0	0	0	222	0	0
<i>Grays Convent High School - Additional Classroom</i>	34	2	32	32	0	0
<i>Headstart Housing</i>	81	63	18	18	0	0
<i>Thames Park Secondary School</i>	112	75	37	37	0	0
<i>Abbotts Hall Improvements</i>	2,162	1,737	425	425	0	0
<i>Oaktree Centre Feasibility Study and Surveys</i>	100	61	39	39	0	0
<i>Family Hubs</i>	38	8	30	93	53	0
Total Childrens Service	3,963	2,455	1,508	14,025	10,319	0
Adults; Housing and Health						
<i>21st Century Care Home (S0220)</i>	200	0	200	200	0	0
<i>Aveley Community Hub (R0740)</i>	65	0	65	130	0	0
<i>Community Hubs (T3100)</i>	11	0	11	11	0	0
<i>South Ockendon Community Hub Phase 2 (09/50035/TTGOUT)</i>	0	0	0	9	0	0
<i>South Ockendon Community Hub Phase 2 (09/50035/TTGOUT)</i>	0	0	0	49	0	0
<i>Thurrock Park Way Environmental Improvements (78/00601/OUT)</i>	0	0	0	51	0	0
<i>Travellers Site Refurbishment Works</i>	6	0	6	6	0	0
<i>Libraries Services Technology Modernisation</i>	0	0	0	1	0	0
<i>Community Environmental Developments Fund</i>	149	38	111	111	0	0
<i>Well Homes Offers</i>	0	-43	43	266	0	0
<i>Disabled Facility Grant</i>	804	511	294	1,094	500	0
Total Adults; Housing and Health	1,235	506	729	1,926	500	0

Public Realm

B186 West Thurrock Way - Road Capacity and Efficiency	9	4	4	1,192	0	0
Bridge Repair and Strengthening (E2828)	0	0	0	2	0	0
East Tilbury 1st payment (CCTV / Anti-Skid / VAS / Bus Stop upgrade)	0	0	0	92	0	0
Environmental Enhancements at Play Sites (N0277)	119	309	-190	110	100	0
Footway Maintenance (E2876)	225	206	19	199	0	0
Grays Riverside Park - Replace Splash Pool & Water Features	25	15	10	35	0	0
Improvement works between Thurrock Park Way and Manor Road	0	0	0	287	0	0
Improvements to the Manorway Interchange (E0911)	65	0	65	65	0	0
Kerb It - Highways (E1870)	561	352	208	208	0	0
Leisure Centre Works (L0410)	1,020	1,172	-153	1,072	0	0
Mayflower Road parking management and capacity improvements	0	0	0	421	0	0
Other Infrastructure (Drainage) (E2878)	96	61	35	110	0	0
PRS - Borough wide Disabled Bays (E1843-T3429)	19	2	17	18	0	0
PTI - Local Bus Infrastructure (E1838)	56	20	36	51	0	0
Pot Holes & Challenge Fund (E2840)	1,429	1,184	245	1,793	0	0
RSF - Node 4 - North Stifford Int (E1830-T3031)	10	1	9	259	0	0
Redevelopment of Household Waste & Recycling Centre (Linford)	98	98	0	0	0	0
Replacement of Bus Passenger Shelters (E1839)	332	385	-53	447	0	0
Rights of Way (E1841)	84	55	28	28	0	0
Safety Fencing (E2831)	33	0	33	126	0	0
South Road / Stifford Road Junction Improvements (E0908)	0	0	0	190	0	0
Street Lighting (E2877)	239	204	35	135	0	0
Structural Maintenance A Class Roads (E2826)	517	364	153	503	0	0
Structural Maintenance B and C Class Roads (E2827)	320	307	13	263	0	0
Structural Maintenance Unclassified Roads (E2874)	253	210	43	293	0	0
Target Hardening of Various Sites (N0278)	2	2	0	0	0	0
Traffic Signals (E2833)	192	175	17	92	0	0
Upgrades to the Drainage System; Gully Frames and Lids (E2882)	50	26	24	24	0	0
Vehicle & Plant Replacement Programme (N0256)	3,001	2,463	538	538	0	0
White Lining (E2832)	118	112	6	6	0	0
Street Lighting LED Completion	74	49	25	25	0	0
Carriageway Summer Damage Treatments	433	433	0	0	0	0
VMS Purchases and Installation	158	86	72	72	0	0
Vehicle Restraint System	239	174	65	65	0	0
Replacement of Wheeled Containers	181	173	8	8	0	0
Other Road Markings	33	27	6	46	0	0
Unallocated Budget Traffic Management (E9999-T7001)	48	0	48	48	0	0
CON - Aveley Village Freight Management	0	0	0	187	0	0

PRS - Ad-Hoc Parking Requests	20	16	4	13	0	0
TFM - Ad-Hoc Minor Works	91	40	50	85	0	0
SRS - Tyssen Place - Benyon Primary Sch	19	19	0	0	0	0
A13 Eastbound Slip Roads	40	0	40	40	0	0
Stonehouse Lane Improvement Works	85	85	0	0	0	0
Traveller Injunction	0	0	0	46	0	0
Principal Bridge Inspections and Remedial Works	1,381	1,133	248	248	0	0
High Risk Concrete Lamp Column Replacement	227	220	7	7	0	0
Footway Slab Replacement Programme (2020-2025)	416	416	1	1	0	0
Surveillance Fleet	250	250	0	0	0	0
A1013 School Access Improvements (Treetops)	400	117	283	1,763	0	0
Flats Recycling	327	247	80	330	0	0
Emergency Active Travel Plan	51	27	24	174	0	0
PRS - EV Charging Upgrade and Expansion	168	0	168	318	0	0
CON - Fort Road Bus Lane	0	0	0	50	0	0
Traffic Management Salary Capitalisation	226	226	0	147	0	0
Private Works	0	0	0	0	0	0
N13 Cycle Route	707	435	272	272	0	0
A126 Improvements	150	38	112	2,213	0	0
Deployment of overt 4G CCTV camera systems	0	0	0	56	0	0
Trading Standards Facility at London Gateway (DPW)	4	0	4	4	0	0
Urgent repairs to road leading between Tilbury Port and Tilbury2	12	10	2	2	0	0
A1014 The Manorway - Carriageway Repairs	28	28	0	0	0	0
Highway Street Lighting Central Management System	1,022	1,057	-35	-35	0	0
Highways Lit signage replacement programme	447	367	80	423	0	0
A1014 The Manorway - Footway Protection	537	467	70	375	0	0
Wharf Road, SLH - Drainage scheme	188	139	49	49	0	0
SRS - East Tilbury Primary School	305	35	270	270	0	0
AIP - Area XX - Tilbury (East of St Chads)	92	43	49	49	0	0
ATF - Corringham Road/Billet Lane	0	0	0	8	0	0
ATF - Purfleet Road	0	0	0	4	0	0
ATF - A128 Junction Signal Scheme	25	8	17	17	0	0
Food Caddies	0	0	0	500	0	0
Tree Fund	117	28	88	151	62	0
1934 Fort Road Tilbury - Bridge repairs	85	28	57	757	0	0
Junction 31 Electrical Repairs	170	153	17	187	170	0
Orchard Footbridge renewal	85	43	42	602	0	0
Grover Walk Street Lighting Refurbishment	48	45	3	3	0	0
Carriageway Concrete Slab Replacement	355	209	146	146	0	0
Public Rights of Way - FP36 SLH	160	101	59	59	0	0
RSE - London Road West Thurrock	0	3	-3	432	0	0

<i>AIP Chadwell South and Grays Riverside areas</i>	243	7	236	386	0	0
<i>AIP - 3 Villages - Orsett Ward</i>	75	0	75	75	0	0
<i>Walking and Cycling</i>	20	13	7	7	0	0
<i>Works to Council Car Parks and Pay and Display Machines</i>	116	72	44	44	0	0
<i>IRL - Scheme Development - Staff Costs</i>	500	76	424	424	0	0
<i>Surface Renewal Oliver Close Depot</i>	78	72	6	0	0	0
<i>Infrastructure Improvements to Parks, Burial Grounds and Open</i>	183	183	0	0	0	0
<i>RSE - A13 (Five Bells to Manorway Interchange)</i>	0	0	0	20	0	0
<i>RSE - B186 West Thurrock Way</i>	0	0	0	23	0	0
<i>SRS - 20mph Speed Zones Around Schools</i>	0	0	0	50	0	0
<i>AIP - Area 27 - Ockendon West</i>	0	0	0	100	0	0
<i>AIP - Area 04 - Stanford Le Hope West</i>	0	0	0	100	0	0
Total Public Realm	19,489	15,129	4,360	20,002	332	0
Resources and Place Delivery						
<i>A13 Widening (Works) (E2910)</i>	12,454	10,853	1,601	2,251	0	0
<i>Aspirational Capital Pot - Feasibilities - Culver Centre (R1000-AP006)</i>	175	147	28	28	0	0
<i>Contract Management System (T0508)</i>	3	3	0	0	0	0
<i>Grays South and Rail Station Regeneration (R0670)</i>	400	473	-73	-73	0	0
<i>Implementation of Corporate Property Database (T0702)</i>	27	0	27	27	0	0
<i>Improvements to Village Halls (D0010)</i>	0	0	-0	183	0	0
<i>Pupil Referral Unit Relocation (D0020)</i>	3	3	0	800	0	0
<i>Purfleet Centre Fees Budget (R0500)</i>	367	194	173	317	300	0
<i>Purfleet Land Assembly Development Agreement (R0501)</i>	266	486	-220	1,680	0	0
<i>Purfleet SELEP Land Acquisition (R0502)</i>	16	12	4	119	0	0
<i>Purfleet Thurrock School Contribution (R0503)</i>	25	4	21	21	0	0
<i>Stanford Le Hope Interchange (E2920)</i>	800	579	221	10,867	5,000	0
<i>Tilbury Integrated Medical Centre (R0913)</i>	40	68	-28	-28	0	0
<i>Civic Offices 2 - Chilled Water Services (P0300-P0097)</i>	1	1	0	0	0	0
<i>Civic Offices 2 - Replace Heating Boilers (P0300-P0089)</i>	2	2	0	0	0	0
<i>Tilbury Town Centre Public Realm Improvement Packages (R0745)</i>	0	0	0	46	0	0
<i>Purchase and Development of Navigator Park</i>	3	0	3	3	0	0
<i>Corporate Landlord Compliance</i>	1,358	1,224	134	1,928	0	0
<i>Investment Portfolio Compliance</i>	128	2	126	1,136	0	0
<i>New River Development</i>	9	0	9	84	0	0
<i>Investment Portfolio Spend to Save</i>	136	1	135	1,233	0	0
<i>Corporate Landlord Spend to Save</i>	287	0	287	1,586	0	0
<i>Blackshots Regeneration Study</i>	1	0	1	1	0	0
<i>Tilbury Towns Fund - Accelerated Funding</i>	163	74	89	89	0	0

<i>Grays Towns Fund - Accelerated Funding</i>	242	223	19	19	0	0
<i>Property Pot</i>	0	0	0	1,759	0	0
<i>Service Review Board Pot</i>	0	0	0	1,382	0	0
<i>Property Demolitions</i>	3	2	1	1	0	0
<i>Grays Town Fund (General)</i>	568	523	45	295	0	0
<i>TTF Heart - Civic Square</i>	196	114	82	207	0	0
<i>TTF Heart - Youth Zone</i>	175	175	0	0	0	0
<i>TTF Heritage - Riverside</i>	240	240	0	0	0	0
<i>TTF Hub - Station Gateway</i>	105	103	3	48	0	0
<i>Tilbury Strategic Project Costs</i>	4	4	0	0	0	0
<i>Ground Floor CO2 Refurbishment</i>	10	10	1	1	0	0
<i>Demolition of Buildings</i>	300	23	277	527	0	0
<i>Civic Offices Tenanted Areas Alterations</i>	227	1	226	226	0	0
<i>Grays Underpass Land Acquisitions</i>	1,240	0	1,240	6,600	0	0
<i>Grays TF Project 3: Grays Riverfront</i>	0	0	0	680	1,729	6,141
<i>Grays TF Project 4: Grays Beach Park & Kilverts Field - Leisure</i>	0	0	0	496	1,920	2,904
<i>Grays TF Project 5: Riverfront Activities Centre</i>	0	0	0	486	1,806	2,743
<i>UK Shared Prosperity Fund</i>	0	0	0	54	155	0
Total Resources and Place Delivery	19,975	15,543	4,432	35,080	10,910	11,788
HR; OD and Transformation						
<i>Aspirational Capital Pot - Feasibilities - Civic Offices (R1000-AP002)</i>	6	6	0	0	0	0
<i>ICT Infrastructure Refresh and Extension (T0505)</i>	75	40	35	35	0	0
<i>ICT Operating Software System Upgrades (T0506)</i>	0	0	0	190	0	0
<i>Network Infrastructure Upgrades (T0511)</i>	5	0	5	5	0	0
<i>Oracle Improvement / Cloud Upgrade (T0015)</i>	220	209	10	10	0	0
<i>Oracle Improvement / Cloud Upgrade - Evosys (T0015-TC050)</i>	153	40	113	113	0	0
<i>The Central Grays Civic Buildings Optimisation project (T3010)</i>	351	116	235	235	0	0
<i>Thurrock On-Line Phase 2 (T1001)</i>	250	21	229	589	0	0
<i>Transformation Programme Management Support (T3050)</i>	747	726	21	21	0	0
<i>Corporate Payments</i>	17	16	1	1	0	0
<i>Strategic Wi-Fi - non Civic Offices</i>	88	40	47	47	0	0
<i>Agile Working</i>	244	222	22	0	0	0
<i>Customer Contact Centre</i>	126	0	126	126	0	0
<i>CO1 Infrastructure Decommissioning</i>	67	88	-21	412	0	0
<i>School Transport – Synergy Project</i>	12	6	6	6	0	0
<i>Microsoft 365 Design, Build and Delivery (Phase 2)</i>	356	317	38	538	0	0
<i>Local Full Fibre Network</i>	1,167	1,160	7	7	0	0
<i>Data Analytics - Phase 4</i>	242	190	51	301	0	0

<i>Robotic Process Automation</i>	105	244	-139		348	0	0
<i>Oracle Cloud Recruitment (OCR)</i>	57	0	57		57	0	0
<i>4Me Service Desk Self Service Enhancement</i>	21	21	0		12	0	0
<i>Core Licencing</i>	10	10	-1		28	0	0
<i>Applications Alignment to Office 2019</i>	29	29	0		8	0	0
<i>Disaster Recovery replacement design</i>	9	0	9		9	0	0
<i>Smoothwall Internet Filter Replacement</i>	30	0	30		30	0	0
<i>Thurrock Adult Community College Tech Refresh</i>	18	16	2		0	0	0
<i>Softphone capability</i>	5	5	0		30	0	0
<i>Teams Enabled Meeting Rooms</i>	1	1	1		1	0	0
<i>Thurrock WAN Upgrade</i>	520	289	231		231	0	0
<i>Digital Pot</i>	0	0	0		2,012	0	0
<i>LADO Recording Functionality within LCS</i>	24	24	0		18	0	0
<i>Core Website Rebuild (Drupal 7 to Drupal 9)</i>	98	78	20		20	0	0
Total HR; OD and Transformation	5,049	3,914	1,135		5,439	0	0
Strategy, Engagement and Growth							
<i>SEND Synergy Upgrade/Improvement</i>	0	0	0		10	0	0
<i>Education Health Care Plan (EHCP) Hub</i>	236	107	129		129	0	0
Total Strategy, Engagement and Growth	236	107	129		139	0	0
Total Expenditure	49,946	37,654	12,292		76,611	22,061	11,788

Appendix 5

Descripton	Carry Forward
	£'000
A13 Widening (Works) (E2910)	1,601
Grays Underpass Land Acquistions	1,240
Vehicle & Plant Replacement Programme (N0256)	538
Abbotts Hall Improvements	425
IRL - Scheme Development - Staff Costs	424
Disabled Facility Grant	294
Corporate Landlord Spend to Save	287
A1013 School Access Improvements (Treetops)	283
Demolition of Buildings	277
N13 Cycle Route	272
SRS - East Tilbury Primary School	270
Beynon Primary - Expansion (B0750)	267
Principal Bridge Inspections and Remedial Works	248
Pot Holes & Challenge Fund (E2840)	245
AIP Chadwell South and Grays Riverside areas	236
The Central Grays Civic Buildings Optimisation project (T3010)	235
Thurrock WAN Upgrade	231
Thurrock On-Line Phase 2 (T1001)	229
Civic Offices Tenanted Areas Alterations	226
Stanford Le Hope Interchange (E2920)	221
Kerb It - Highways (E1870)	208
Secondary and Primary Schemes (to be Identified) (B0998)	200
21st Century Care Home (S0220)	200
SEN Capital (B0800)	198
Purfleet Centre Fees Budget (R0500)	173
PRS - EV Charging Upgrade and Expansion	168

Appendix 5

Descriptiton	Carry Forward
Structural Maintenance A Class Roads (E2826)	153
Carriageway Concrete Slab Replacement	146
Investment Portfolio Spend to Save	135
Corporate Landlord Compliance	134
Education Health Care Plan (EHCP) Hub	129
Investment Portfolio Compliance	126
Customer Contact Centre	126
Oracle Improvement / Cloud Upgrade - Evosys (T0015-TC050)	113
A126 Improvements	112
Community Environmental Developments Fund	111
St Cleres Expansion (B0744)	99
Tilbury Towns Fund - Accelerated Funding	89
Tree Fund	88
Temporary Classrooms (B0725)	84
TTF Heart - Civic Square	82
Flats Recycling	80
Highways Lit signage replacement programme	80
AIP - 3 Villages - Orsett Ward	75
VMS Purchases and Installation	72
A1014 The Manorway - Footway Protection	70
Aveley Community Hub (R0740)	65
Vehicle Restraint System	65
Improvements to the Manorway Interchange (E0911)	65
Public Rights of Way - FP36 SLH	59
Priority Suitability and Condition Programme (B0661)	58
Oracle Cloud Recruitment (OCR)	57
1934 Fort Road Tilbury - Bridge repairs	57

Appendix 5

Descriptiton	Carry Forward
Data Analytics - Phase 4	51
TFM - Ad-Hoc Minor Works	50
Wharf Road, SLH - Drainage scheme	49
AIP - Area XX - Tilbury (East of St Chads)	49
Unallocated Budget Traffic Management (E9999-T7001)	48
Strategic Wi-Fi - non Civic Offices	47
Grays Town Fund (General)	45
Works to Council Car Parks and Pay and Display Machines	44
Structural Maintenance Unclassified Roads (E2874)	43
Orchard Footbridge renewal	42
A13 Eastbound Slip Roads	40
Oaktree Centre Feasibility Study and Surveys	39
Microsoft 365 Design, Build and Delivery (Phase 2)	38
Thames Park Secondary School	37
PTI - Local Bus Infrastructure (E1838)	36
Street Lighting (E2877)	35
ICT Infrastructure Refresh and Extension (T0505)	35
Other Infrastructure (Drainage) (E2878)	35
Safety Fencing (E2831)	33
Grays Convent High School - Additional Classroom	32
Family Hubs	30
Smoothwall Internet Filter Replacement	30
Rights of Way (E1841)	28
Aspirational Capital Pot - Feasibilities - Culver Centre (R1000-AP006)	28
Implementation of Corporate Property Database (T0702)	27
Street Lighting LED Completion	25
Upgrades to the Drainage System; Gully Frames and Lids (E2882)	24

Appendix 5

Descripton	Carry Forward
Emergency Active Travel Plan	24
Emergency Health and Safety Works (B0719)	22
Purfleet Thurrock School Contribution (R0503)	21
Transformation Programme Management Support (T3050)	21
Core Website Rebuild (Drupal 7 to Drupal 9)	20
Grays Towns Fund - Accelerated Funding	19
Footway Maintenance (E2876)	19
Headstart Housing	18
PRS - Borough wide Disabled Bays (E1843-T3429)	17
ATF - A128 Junction Signal Scheme	17
Traffic Signals (E2833)	17
Junction 31 Electrical Repairs	17
Structural Maintenance B and C Class Roads (E2827)	13
Community Hubs (T3100)	11
Oracle Improvement / Cloud Upgrade (T0015)	10
Grays Riverside Park - Replace Splash Pool & Water Features (N0274)	10
New River Development	9
Disaster Recovery replacement design	9
RSF - Node 4 - North Stifford Int (E1830-T3031)	9
Replacement of Wheeled Containers	8
Local Full Fibre Network	7
Walking and Cycling	7
High Risk Concrete Lamp Column Replacement	7
School Transport – Synergy Project	6
Travellers Site Refurbishment Works	6
White Lining (E2832)	6
Other Road Markings	6

Appendix 5

Descripton	Carry Forward
Network Infrastructure Upgrades (T0511)	5
B186 West Thurrock Way - Road Capacity and Efficiency Improvement Project (E0915)	4
Trading Standards Facility at London Gateway (DPW)	4
PRS - Ad-Hoc Parking Requests	4
Purfleet SELEP Land Acquisition (R0502)	4
Grover Walk Street Lighting Refurbishment	3
Purchase and Development of Navigator Park	3
TTF Hub - Station Gateway	3
Urgent repairs to road leading between Tilbury Port and Tilbury2	2
Blackshots Regeneration Study	1
Corporate Payments	1
Property Demolitions	1
Footway Slab Replacement Programme (2020-2025)	1
Ground Floor CO2 Refurbishment	1
Teams Enabled Meeting Rooms	1
Tilbury Integrated Medical Centre (R0913)	(28)
Highway Street Lighting Central Management System	(35)
Grays South and Rail Station Regeneration (R0670)	(73)
All Directorate	13,000

Appendix 6

Summary of the 2022/23 HRA Capital Programme by Directorate	Approved Budget	Out-turn	Variance	Future Years Budget		
	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	£'000	£'000	£'000	£'000	£'000	£'000
Housing Development						
<i>Aspirational Capital Pot - Feasibilities - Loewen Road</i>	22	11	11	11	0	0
<i>Redevelopment of Council Offices For Residential Accommodation</i>	289	207	83	83	0	0
<i>Blackshots Housing Development</i>	20	6	14	14	43,375	28,930
<i>Broxburn Drive Housing Development</i>	252	241	10	15	0	0
<i>Vigerons Way Housing Development</i>	100	68	32	32	0	0
<i>Teviot Avenue Housing Development</i>	350	81	269	269	11,078	7,619
<i>Argent Street Housing Development</i>	64	64	0	0	0	0
<i>Aveley Library Housing Development</i>	190	97	93	93	0	0
<i>Loewen Road Construction</i>	580	542	38	1,258	0	0
<i>Affordable Housing - Calcutta Road</i>	178	181	-3	0	0	0
<i>Affordable Housing - Claudian Way</i>	0	3	-3	0	0	0
Total Housing Development	2,045	1,500	545	1,776	54,453	36,548
Transforming Homes						
<i>Thurrock New Standard - Wates</i>	12,210	12,168	42	10,088	11,307	0
<i>HRA Fire Safety Works</i>	3,249	2,191	1,058	2,552	1,000	0
<i>Non Traditional Properties</i>	2,010	1,437	573	3,843	0	0
<i>HRA Garages</i>	682	313	369	917	500	0
<i>Sheltered Housing Improvements Works</i>	349	163	186	186	0	0
<i>Major Adaptations</i>	300	254	46	265	200	0
<i>Tower Block Refurbishment</i>	5,944	3,731	2,213	17,426	0	0
<i>Heating Replacement Programme</i>	824	1,280	-456	658	144	0
<i>Lifts Refurbishment</i>	184	105	79	288	190	0
<i>Door Entry Installation</i>	507	295	212	761	500	0
<i>Water Mains</i>	138	139	-1	176	160	0
<i>Transforming Homes Programme Support</i>	160	509	-349	176	160	0
<i>Stock Condition Survey</i>	300	223	77	77	0	0
<i>Carbon Reduction Requirements (3 blocks)</i>	4,554	4,554	0	4,142	2,766	0
<i>Electrical infrastructure Testing - Check Revenue implications</i>	500	0	500	774	250	0
<i>HRA Highways and Lighting</i>	100	0	100	839	300	0
<i>Pram Sheds Buy Backs</i>	0	19	-19	0	0	0
<i>HRA Property Purchases</i>	818	818	0	0	0	0
<i>H2920-HRA Phi Property Purchases</i>	15,154	15,154	0	0	0	0
Transforming Homes	47,983	43,352	4,630	43,169	17,477	0

Total Expenditure	50,028	44,852	5,176		44,945	71,930	36,548
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