



To: Executive Councillor for Housing:
Councillor Kevin Price

Report by: Director of Customer and Community Services, Director
of Environment and Head of Finance

Relevant scrutiny
committee: Housing Scrutiny Committee 14 January 2015

Wards affected: All Wards

**Customer and Community Services – Housing General Fund Portfolio
Revenue and Capital Budget Proposals for 2014/15 to 2018/19**

Key Decision

1. Executive summary

Revenue and Capital Budgets

1.1 The following report details the budget proposals relating to this portfolio that are included in the Budget-Setting Report (BSR) 2015/16 which will be considered at the following meetings:

Date	Committee	Comments
19 January 2015	Strategy & Resources	Consider proposals / recommendations from all Scrutiny Committees in relation to their portfolios
22 January 2015	The Executive	Budget amendment may be presented
13 February 2015	Strategy & Resources	Consider any further amendments including opposition proposals
26 February 2015	Council	Approves General Fund Budget and sets Council Tax

1.2 The report also includes consideration of any recommendations concerning the review of charges and project appraisals for schemes in the capital plan for this portfolio.

2. Recommendations

The Executive Councillor is recommended to:

Review of Charges:

- a) Approve the proposed charges for this portfolio's services and facilities as shown in Appendix A to this report.

Revenue:

- b) Consider the revenue budget proposals as shown in Appendix B.

Capital:

- c) Consider the capital budget proposals as shown in Appendix C.
- d) Delete some schemes from the Capital Plan as shown in Appendix C.
- e) Approve, where relevant, project appraisals as shown in Appendix D.
- f) Adjust capital funding for items 2 (c) to 2 (e) as appropriate.

3. Background

- 3.1 At its meeting on 6 November 2014, Council gave initial consideration to the budget prospects for the General Fund for 2015/16 and future years in the Mid-Year Financial Review (MFR) 2014.
- 3.2 The overall Budget Strategy Report (BSR) to Strategy & Resources Scrutiny Committee on 19 January 2015 will include a review of all the factors relating to the overall financial strategy that were included in the MFR.
- 3.3 The report to The Executive on 22 January 2015 may include details of the Government's Final Settlement for 2015/16. The announcement is likely to be made shortly after the conclusion of the consultation period, which ends in January 2015.
- 3.4 Further work may be required on detailed budgets so delegation to the Head of Finance will be sought from Council for authority to finalise changes relating for example to the reallocation of departmental administration, support service and central costs, in accordance with the CIPFA Service Reporting Code of Practice for Local Authorities (SeRCOP).

Budget 2015/16 - Overall Revenue Budget Position

- 3.5 The budget proposals for this portfolio, as summarised in table 1, will be considered by the Executive at its meeting on 22 January 2015.

Table 1: Overall Revenue Proposals (see Appendix B)

Savings and Bids	2014/15 Budget £	2015/16 Budget £	2016/17 Forecast £
Savings:			
Increased Income	-	(96,900)	(96,900)
Programme Office	-	-	-
Savings	-	(92,880)	(92,880)
Total	-	(189,780)	(189,780)
Bids:			
Unavoidable Revenue Pressures	-	76,900	76,900
Reduced Income	-	-	-
Total	-	76,900	76,900
Net (savings)/bids	-	(112,880)	(112,880)

External Bids	75,980	226,640	-
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Priority Policy Fund (PPF) Bids	-	72,800	88,800
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Capital

- 3.6 The 2014 Mid-Year Financial Review proposed a review of the capital plan to address its size and complexity. A number of concerns were identified, including:
- Capacity to deliver projects to time, cost and quality;
 - Dependency on revenue funding; and
 - Inclusion of items, such as unallocated funds, projects at an early stage of development, and items more properly treated as small enhancements or maintenance spend.
- 3.7 Phase 1 of the review examined the current plan in order to release internal funding (e.g. DRF, R&R capital receipts, etc), by identifying projects that are not yet ready for delivery, are no longer required, or are not true capital projects. This will make the plan more deliverable.
- 3.8 The funding identified will be released into General Fund reserves where it will be available for use on current priorities.
- 3.9 The review has also piloted a method of prioritising capital spending. Table 2 summarises, and Appendix C sets out in detail, any schemes for this portfolio that are recommended for closure, deletion or require further development, and the funding released as a result.

- 3.10 The Council now maintains two lists of projects which may become capital proposals in due course. The hold list contains projects that have been approved in principle but are awaiting funding. A new list, the projects under development list, has been set up following Phase 1 of the capital plan review. It lists projects which are subject to feasibility studies and outline project planning, including timescales, milestones and indicative costings. When ready, these projects will be proposed for funding and approval in line with revised capital processes and procedures.

Table 2: Overall Capital Proposals (see Appendix C)

	2014/15 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £
Capital Deletions	(475,000)				
Capital Bids		230,000	0	0	0
Net Capital Bids	(475,000)	230,000	0	0	0

Public Consultation

- 3.11 The 2014 Budget Consultation was undertaken by MEL Research Ltd on behalf of Cambridge City Council in September 2014 and published in November 2014. The main method of collecting information was through an interactive online programme "YouChoose".
- 3.12 Details of the results of the survey will be published on the Council's website.

4. Implications

All budget proposals have a number of implications. A decision not to approve a revenue bid will impact on managers' ability to deliver the service or scheme in question and could have staffing, equal opportunities, environmental and/or community safety implications. A decision not to approve a capital or external bid will impact on managers' ability to deliver the developments desired in the service areas.

(a) Financial Implications

Financial implications of budget proposals are summarised in the Budget-Setting Report 2015/16.

(b) Staffing Implications

See text above.

(c) Equality and Poverty Implications

A consolidated Equalities Impact Assessment for the Council's Budget Setting Report will be submitted to the Executive at its meeting on 22 January 2015. Individual Equality Impact Assessments have been conducted to support this, and will be available on the Council's website.

(d) Procurement

Any procurement implications will be outlined in the Budget Setting Report 2015/16.

(e) **Environmental Implications**

Where relevant, officers have considered the environmental impact of budget proposals which are annotated as follows:

- +H / +M / +L: to indicate that the proposal has a high, medium or low positive impact.
- Nil: to indicate that the proposal has no climate change impact.
- -H / -M / -L: to indicate that the proposal has a high, medium or low negative impact.

(f) **Consultation and Communication**

As outlined in 3 above, budget proposals are based on the requirements of statutory and discretionary service provision. Public consultations are undertaken throughout the year and can be seen at:

<https://www.cambridge.gov.uk/current-consultations>

(g) **Community Safety**

Any community safety implications will be outlined in the Budget Setting Report 2015/16.

5. Background papers

These background papers were used in the preparation of this report:

- Budget Setting Report 2015/16
- Mid-Year Financial Review (MFR) 2014
- Budget Papers 2015/16
- Individual Equalities Impact Assessments

6. Appendices

The following items, where applicable, are included for discussion:

Appendix	Proposal Type	Included
A	Scale of Fees & Charges	✓
B	Revenue Budget Proposals for this portfolio	✓
C	Capital Budget Proposals for this portfolio	✓
D	Project Appraisal	✓

7. Inspection of papers

To inspect the background papers or if you have a query on the report please contact:

Authors' Name: Julia Hovells
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Appendix A

Review of Charges

Charge Type and Description	Charges 2014/15	Charges 2015/16	% Increase
Licences:			
HMO Licences - New Applications	£620	N/A	N/A
HMO Licences - New Applications with a 50% discount to landlords who are members of our Landlord Accreditation Scheme.	£310	N/A	N/A
HMO Licence Renewals (including landlords who are members of our Landlord Accreditation Scheme).	£310	N/A	N/A
HMO Licences Variations	£30	N/A	N/A
HMO's with up to and including 9 Rooms			
HMO Licences - New Applications	£620	£535	(13.7%)
HMO Licence - Renewals	£310	£430	38.7%
HMO Licences - New Applications for members of the Landlord Accreditation Scheme	£310	£435	40.3%
HMO Licence - Renewals for members of the Landlord Accreditation Scheme.	£310	£330	6.5%
HMO's with 10 or more rooms			
HMO Licences - New Applications	£620	£595	(4.0%)
HMO Licence Renewals	£310	£490	58.1%
HMO Licences - New Applications for members of the Landlord Accreditation Scheme	£310	£495	59.7%
HMO Licence - Renewals for members of the Landlord Accreditation Scheme.	£310	£390	25.8%
Penalty for non compliance (not belonging to one of the approved addressed schemes for letting agents) £5,000 maximum charge	NEW	Local Housing Allowance Rate for the property	N/A

2015/16 Budget - Housing General Fund

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Reference	Item Description	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	Contact	Climate Effect Rating
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Savings

Housing

S3534	Saving in Home Improvement Grants IT Systems	0	(2,200)	(2,200)	(2,200)	(2,200)	Helen Reed	Nil
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The move to working as part of a shared Home Improvement Agency with South Cambridgeshire and Huntingdonshire District Councils means that licences for the IT system previously deployed by Cambridge City Council are no longer required.

S3535	Reduction in Homelessness Costs	0	(56,800)	(56,800)	(56,800)	(56,800)	David Greening	Nil
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A reduction in homelessness costs is possible due predominantly to lower bed and breakfast expenditure resulting from the introduction of more emergency accommodation, provided by both Cambridge City directly and by working in partnership with other local authorities.

S3536	Reduction in expenditure for homelessness prevention	0	(2,820)	(2,820)	(2,820)	(2,820)	David Greening	Nil
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It is proposed to remove the budget for homeless inserts into the Flack magazine, where the practice for this to happen has already ceased.

S3538	Saving in contributions to the Sub-Regional Housing Service	0	(4,110)	(4,110)	(4,110)	(4,110)	Helen Reed	Nil
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The contributions to both the Sub-Regional Housing Co-Ordinator post and the Strategic Housing Market Assessment are lower than previously anticipated, with a decision sub-regionally to reduce the annual ongoing contribution to the latter, which will deliver savings of £2,090 in both in Strategic Housing and Planning budgets for the city.

S3541	Housing General Fund salary savings	0	(5,400)	(5,400)	(5,400)	(5,400)	Julia Hovells	Nil
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Salary savings derived from recruitment to vacant posts at lower points than vacated

S3545	Reduction in charge to the General Fund for the Head of Strategic Housing	0	(21,550)	(21,550)	(21,550)	(21,550)	Julia Hovells	Nil
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A review of the responsibilities of the Head of Strategic Housing has resulted in the need to increase the proportion of the post funded by the HRA, recognising the large increase in HRA new build activity.

Total Savings in Housing		0	(92,880)	(92,880)	(92,880)	(92,880)		
Total Savings		0	(92,880)	(92,880)	(92,880)	(92,880)		

2015/16 Budget - Housing General Fund **Page 3 of 3**

Reference	Item Description	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	Contact	Climate Effect Rating
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Savings

Report Total		0	(189,780)	(189,780)	(189,780)	(189,780)		
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2015/16 Budget - Housing General Fund

Page 1 of 1

Reference	Item Description	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	Contact	Climate Effect Rating
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Unavoidable Revenue Pressure

Housing

URP3530	Increased staffing capacity in the Housing Development Team	0	76,900	76,900	76,900	76,900	Alan Carter	Nil
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The increase in investment in new build housing in the HRA necessitates an increase in staffing input, both in the form of development team staff and consultancy, to ensure smooth project management and delivery of new build schemes. This bid includes funding for an additional Trainee Development Officer (£28,400), consultancy support (£30,000) and a contribution towards a shared post with South Cambridgeshire District Council (£18,200), and will be fully offset by a compensating savings proposal, which recognises that this expenditure will be met from the fees charged to new build schemes. [Linked to I13531]

Total Unavoidable Revenue Pressure in Housing

0	76,900	76,900	76,900	76,900
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Total Unavoidable Revenue Pressure

0	76,900	76,900	76,900	76,900
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Report Total

0	76,900	76,900	76,900	76,900
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2015/16 Budget - Housing General Fund

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Reference	Item Description	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	Contact	Climate Effect Rating
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External Bids

Housing

X3729	Refuge provision - Enhanced services using DCLG grant funding	0	100,000	0	0	0	David Greening	Nil
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The Department for Communities and Local Government have announced a £10 million fund to assist local authorities in strengthening refuge services, with the aim of keeping victims of domestic abuse safe. If successful in securing a bid for £100,000, Cambridge City Council would work with Cambridge Women's Aid in partnership with two other refuges to employ a dedicated Community Psychiatric Nurse to work with those with mental health issues. The funding would also be used to improve the existing refuge provision, allowing essential repairs to be undertaken and facilitating the transfer of residents between refuges where they can be best supported.

X3730	Supported Lodgings Scheme and Chronically Excluded Adults Service - DCLG grant funded initiative	75,980	126,640	0	0	0	David Greening	Nil
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The authority, on behalf of a number of partner authorities, has been successful in securing DCLG grant funding for the Single Homelessness Service, totalling £202,620 across 2014/15 and 2015/16. It is anticipated that some of the resource will be used through the supported lodgings scheme, which matches community volunteers to individuals, providing 'room only' accommodation or supported lodgings. The balance of funding will be used to extend the existing Chronically Excluded Adults Service into Peterborough, working with those in hard to reach groups who are homeless or at risk of becoming homeless.

Total External Bids in Housing	75,980	226,640	0	0	0			
Total External Bids	75,980	226,640	0	0	0			
Report Total	75,980	226,640	0	0	0			

2015/16 Budget - Housing General Fund

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Reference	Item Description	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	Contact	Climate Effect Rating
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PPF Bids

Housing

PPF3533	Funding to contribute to a county-wide Handyperson Service	0	8,800	8,800	8,800	8,800	Helen Reed	Nil
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It is proposed to replace the existing Safer Homes Scheme, which has been funded temporarily, with a county-wide Handyperson Service, providing small repairs and minor works activity in the homes of older and vulnerable people. The scheme will also contribute to objectives of the Health and Wellbeing Strategy.

PPF3562	Cambridge Landlord Accreditation Safety Scheme	0	40,000	40,000	40,000	40,000	Yvonne O'Donnell	Nil
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The private rented sector is of increasing importance to City residents and has grown significantly over the last decade. This bid will allow us to introduce a co-ordinated scheme including enhanced accreditation and training which will support good landlords. It will also allow for greater and targeted enforcement against poorly managed rented properties and HMO's and investigations into the feasibility of discretionary licensing powers such as Additional Licensing. Given current demands the service is unable to deliver this within existing resources.

PPF3564	Empty Homes Officer Post	0	24,000	40,000	40,000	40,000	Yvonne O'Donnell	+L
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Creation of permanent post to bring long term vacant dwellings back into occupation. This will increase the level of affordable housing, reduce environmental impact and increase new homes bonus receipts. Currently there is funding for a temporary post until August 2015 although the post is currently vacant. During his tenure of 11 months the previous empty property officer was able to bring back into use 25 long term properties, 15 of which were eligible for new homes bonus which equates to £106,000 over 6 years. This new post will bring an average of 20 properties per year back into use. Last year approximately £200k was placed into reserves following a Compulsory Purchase order on an empty home. [Linked to C3563]

Total PPF Bids in Housing	0	72,800	88,800	88,800	88,800
Total PPF Bids	0	72,800	88,800	88,800	88,800
Report Total	0	72,800	88,800	88,800	88,800

2015/16 Budget - Housing General Fund

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Reference	Item Description	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	Contact	Climate Effect Rating
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Capital Bids

Housing

C3563	Empty Homes Loan Fund [Reserves or CPO Balance]	0	200,000	0	0	0	Yvonne O'Donnell	+L
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Provision of a ring fenced fund to provide an interest free loan to empty homes owners to undertake works to bring them back into occupation. During the repayment period (normally 5 years) occupation of the dwelling is capped to affordable rents and limited to use by social housing providers (including through Townhall lettings). Repayments of the loan are to be recycled back into the scheme, providing long term provision of financial assistance to bring long term vacant homes back into occupation. It is anticipated at full capacity that the scheme will have a minimum of 6-8 properties being supported through the scheme with effective partnerships being built into the private rented sector. [Linked to PPF3564]

C3620	Buchan St Shopping Area Improvements [County]	0	30,000	0	0	0	Andy Preston	Nil
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Funding has been secured from Cambridgeshire County Council (£30k) to deliver improvements to pedestrian and cycle links around the neighbourhood centre at Buchan St. This provides 100% of the funding for the project, including the resources required to implement it, so no further City Council funding is required.

C3701	Compulsory Purchase Orders (CPOs) [Delete from Plan] [Usable Capital Receipts]	(400,000)	0	0	0	0	Yvonne O'Donnell	Nil
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C3702	HMOs - Management Orders [Delete from Plan] [Internal Borrowing]	(50,000)	0	0	0	0	Yvonne O'Donnell	Nil
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C3722	Energy efficiency improvements to private sector housing [Close in Plan]	(25,000)	0	0	0	0	Jo Dicks	Nil
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Total Capital Bids in Housing		(475,000)	230,000	0	0	0		
Total Capital Bids		(475,000)	230,000	0	0	0		
Report Total		(475,000)	230,000	0	0	0		



Cambridge City Council

Project Appraisal and Scrutiny Committee Recommendation

Project Name: Empty Property Loan Scheme
To: Executive Councillor for Housing
Report by: Jas Lally - Head of Refuse and Environment
Scrutiny committee: HOUSING SCRUTINY
COMMITTEE 14TH JANUARY
2015
Wards affected: All

Recommendation/s

Financial recommendations –

- The Executive Councillor is asked to recommend this scheme (which is not included in the Council's Capital & Revenue Project Plan) for approval by Council, subject to resources being available to fund the capital and revenue costs.
 - The total cost of the project is £200,000, funded from capital reserves (Ref C3563)
 - The ongoing revenue costs of the project are £24,000 for 2015-16 and £40,000 ongoing, which are subject to a PPF bid for an empty homes officer. (Ref PPF 3564)

Project Name: Empty Property Loan Scheme

1 Summary

1.1 The Project

The capital bid of £200,000 will support owners of empty homes to bring them back into use through an interest free loan scheme.

The funds will be made available on the condition that the property is leased back to the Council or another social housing provider thereby increasing the supply of affordable accommodation in Cambridge.

The funding will be subject to repayment and recycled back into the scheme providing a long term and sustainable scheme.

Target Dates:

Start of procurement	N/A
Award of Contract	N/A
Start of project delivery	1 st April 2015
Completion of project	Ongoing
Date that project output is expected to become operational (if not same as above)	As above

1.2 Anticipated Cost

Total Project Cost	£ 200,000
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Cost Funded from:

Funding:	Amount:	Details:
Reserves	£200,000	C3563

1.3 Procurement process

Not applicable.

2 Project Appraisal & Procurement Report

2.1 Project Background

There are approximately 240 long-term empty properties within the city. Many of the owners of these properties are attempting to renovate these properties in order to rent.

However it is often the case that the owners cannot fund these works leaving the properties vacant for extended periods of time. The council do not currently have any significant capital funding which can be offered to these owners in order to support the revival and re-occupation of the properties.

This funding will establish a loans fund for empty properties. The loan will be paid back to the Council through rental receipts over a five year period during which time the owner will be required to pay back the sum into the loan fund and any surplus rent will be paid to the owner.

2.2 Aims & objectives

The overall aim of the project is to reduce the number of empty homes in the City, to increase the supply of housing generally and also to contribute to the provision of affordable homes within the City.

A key objective of the scheme is to bring 5 properties per year back into use as a direct result of the funding.

2.3 Major issues for stakeholders & other departments

No major issues identified.

2.4 Summarise key risks associated with the project

The funding will be subject to a land charge and fully recoverable from the owner over the period of the loan, on sale or transfer of the property or upon breach of any of the conditions of the funding. Successful delivery of the project will be entirely dependent on

officer resources being made available (subject to the separate bid reference PPF3564).

2.5 Financial implications

There are no special financial considerations associated with this project.

2.6 Net revenue implications (costs or savings)

See PPF Bid 3564 for an Empty Homes Officer.

2.7 VAT implications

The loan repayments (i.e. of the capital sum) will be outside the scope of VAT, but any interest received will be the payment for a VAT exempt supply.

With regard to the works that the home-owners themselves will be contracting for, there will be no VAT recovery through the Council as it will not be the recipient of that supply.

2.8 Energy and Fuel Savings

(a) Is this project listed in the Carbon Management Plan?	No
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2.9 Climate Change Impact

Positive Impact			No effect	Negative Impact		
		+L				

The properties subject to funding will be improved to higher standard (including their energy efficiency) and the refurbishment of a property has a lower environmental impact than new build.

2.10 Other implications

There are no other implications identified relating to property, accommodation, health & safety, community safety, equal opportunities and diversity.

An Equality Impact Assessment (EqIA) has/has not been prepared for this project and is attached.

2.11 Staff required to deliver the project

Service	Skills	Total Hours
Empty Homes Officer: Environmental Services (subject to approval of PPF 3564)	Administering grant/financial assistance. Regulatory work relating to empty properties/public health.	7.5 per week

2.12 Dependency on other work or projects

There are no other projects identified that cannot progress until this project is complete.

2.13 Background Papers

None.

2.14 Inspection of papers

Author's Name	Robin Ray
Author's phone No.	01223 - 457957
Author's e-mail:	Robin.ray@cambridge.gov.uk
Date prepared:	12.12.2014

Capital Project Appraisal - Capital costs & funding - Profiling

	2013/14	2014/15	2015/16	2016/17	2017/18	Comments
	£	£	£	£	£	
Capital Costs						
Building contractor / works						
Purchase of vehicles, plant & equipment						
Professional / Consultants fees						
Other capital expenditure:			200,000			
Total Capital cost	0	0	200,000	0	0	
Capital Income / Funding						
Government Grant						
Developer Contributions						
R&R funding						
Earmarked Funds						
Existing capital programme funding						
Revenue contributions						
Total Income	0	0	0	0	0	
Net Capital Bid	0	0	200,000	0	0	