

**CARDIFF COUNCIL CAPITAL PROGRAMME 2021-2022**

<b><u>DIRECTORATE &amp; SCHEME</u></b>		<b>2021-2022 Programme</b>	<b>2020-21 Slippage</b>	<b>Budget revision</b>	<b>Virements</b>	<b>Changes &amp; New Approvals</b>	<b>Total Programme 2021-22</b>	<b>Projected Outturn</b>	<b>Slippage</b>	<b>(Underspend )/ Overspend</b>	<b>Total Variance</b>
		<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b><u>ECONOMIC DEVELOPMENT</u></b>											
<b><u>Business &amp; Investment</u></b>											
1	Town Centre Loan Scheme	0	0	0	0	1,170	1,170	1,170	0	0	0
2	S106 Schemes	59	113	(113)	0	0	59	59	0	0	0
<b>Total Business &amp; Investment</b>		<b>59</b>	<b>113</b>	<b>(113)</b>	<b>0</b>	<b>1,170</b>	<b>1,229</b>	<b>1,229</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>City Development &amp; Major Projects</u></b>											
3	Black Tower Tales	0	30	0	0	0	30	30	0	0	0
4	Merchant Place / Cory's Building Acquisition	0	0	0	0	21	21	21	0	0	0
5	Economic Stimulus Support James Street	0	668	0	0	(618)	50	50	0	0	0
6	International Sports Village Phase 1 - Land Acq.	1,000	1,000	0	0	0	2,000	12,105	10,105	0	10,105
7	International Sports Village Phase 2 - Development	0	0	0	0	0	0	750	750	0	750
8	Central Square Public Realm	(342)	340	2	0	0	0	0	0	0	0
9	Red Dragon Centre Acquisition	0	5,724	0	0	0	5,724	5,724	0	0	0
10	Indoor Arena	12,000	0	0	0	0	12,000	5,280	(6,720)	0	(6,720)
11	Llanrumney Development	250	0	0	0	0	250	250	0	0	0
<b>Total City Development &amp; Major Projects</b>		<b>12,908</b>	<b>7,762</b>	<b>2</b>	<b>0</b>	<b>(597)</b>	<b>20,075</b>	<b>24,210</b>	<b>4,135</b>	<b>0</b>	<b>4,135</b>
<b><u>Parks &amp; Green Spaces</u></b>											
12	Asset Renewal Buildings	150	0	0	0	0	150	150	0	0	0
13	Asset Renewal Parks Infrastructure	140	108	0	(22)	0	226	226	0	0	0
14	Play Equipment	390	340	0	22	0	752	752	0	0	0
15	Teen/Adult Informal Sport and Fitness Facilities	200	0	0	0	0	200	50	(150)	0	(150)
16	Green Flag Park Infrastructure Renewal	100	0	0	0	0	100	100	0	0	0
17	Combatting Motorcycle Nuisance	150	0	0	0	0	150	150	0	0	0
18	Roath Park House	0	0	0	0	102	102	102	0	0	0
19	Roath Park Dam	0	50	0	0	0	50	400	350	0	350
20	Hawthorn Woodland Acquisition	0	0	0	26	0	26	26	0	0	0
21	Completion of Parc Cefn Onn	0	49	0	0	0	49	40	(9)	0	(9)
22	Flatholm Island - HLF Project	25	0	0	0	15	40	15	(25)	0	(25)
23	(WG) All Wales Play Opportunities	0	0	0	0	548	548	548	0	0	0
24	(WCVA) Local Nature Partnerships	0	0	0	0	190	190	190	0	0	0
25	S106 Funded Schemes	2,073	1,241	(1,241)	0	0	2,073	1,500	(573)	0	(573)
<b>Total Parks &amp; Green Spaces</b>		<b>3,228</b>	<b>1,788</b>	<b>(1,241)</b>	<b>26</b>	<b>855</b>	<b>4,656</b>	<b>4,249</b>	<b>(407)</b>	<b>0</b>	<b>(407)</b>
<b><u>Leisure</u></b>											
26	Asset Renewal Buildings	515	0	0	0	0	515	515	0	0	0
27	Pentwyn Leisure Centre Redevelopment	1,500	0	0	0	0	1,500	250	(1,250)	0	(1,250)
28	Leisure Centres ADM (GLL)	0	465	0	0	(313)	152	152	0	0	0
29	Cardiff Riding School - Outdoor Arena	50	77	0	0	0	127	127	0	0	0
<b>Total Leisure</b>		<b>2,065</b>	<b>542</b>	<b>0</b>	<b>0</b>	<b>(313)</b>	<b>2,294</b>	<b>1,044</b>	<b>(1,250)</b>	<b>0</b>	<b>(1,250)</b>
<b><u>Venues &amp; Cultural Facilities</u></b>											
30	Asset Renewal Buildings St Davids's Hall	490	0	0	0	0	490	490	0	0	0
31	Asset Renewal Buildings New Theatre	100	0	0	0	0	100	100	0	0	0
<b>Total Venues &amp; Cultural Facilities</b>		<b>590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Property &amp; Asset Management</u></b>											

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		<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
32	Asset Renewal - Buildings	1,050	1,391	0	0	0	2,441	1,347	(1,094)	0	(1,094)
33	Community Asset Transfer	0	98	0	0	0	98	0	(98)	0	(98)
34	Cardiff Market Roof & HLF Grant bid	50	19	0	0	0	69	50	(19)	0	(19)
<b>Total Property and Asset Management</b>		<b>1,100</b>	<b>1,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,608</b>	<b>1,397</b>	<b>(1,211)</b>	<b>0</b>	<b>(1,211)</b>
<b><u>Harbour Authority</u></b>											
35	Harbour Asset Renewal	460	0	0	0	125	585	585	0	0	0
<b>Total Harbour Authority</b>		<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>585</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Recycling Waste Management Services</u></b>											
36	New HWRC North Cardiff	(200)	200	0	0	0	0	0	0	0	0
37	Waste Recycling and Collection Review	815	0	0	0	0	815	0	(815)	0	(815)
38	Waste Recycling and Depot Site Infrastructure	610	25	0	0	0	635	635	0	0	0
39	Material Recycling Facility	45	19	0	0	0	64	64	0	0	0
40	Lamby Way Control Room & Offices & Fleet Car Park	0	0	0	120	0	120	120	0	0	0
41	MRF Metal Separator	0	0	0	0	5	5	5	0	0	0
42	Waste Grants Match funding	100	0	0	0	0	100	0	(100)	0	(100)
43	Rapid Charging Infrastructure	0	0	0	0	325	325	325	0	0	0
44	Circular Economy Fund Grant 2021/22	0	0	0	0	239	239	239	0	0	0
45	Caru Cymru (Keep Wales Tidy)	0	0	0	0	15	15	15	0	0	0
46	Re-Use Shop (The Cabin) - Wastesavers	0	0	0	0	48	48	48	0	0	0
<b>Total Recycling Waste Management Services</b>		<b>1,370</b>	<b>244</b>	<b>0</b>	<b>120</b>	<b>632</b>	<b>2,366</b>	<b>1,451</b>	<b>(915)</b>	<b>0</b>	<b>(915)</b>
<b>TOTAL ECONOMIC DEVELOPMENT</b>		<b>21,780</b>	<b>11,957</b>	<b>(1,352)</b>	<b>146</b>	<b>1,872</b>	<b>34,403</b>	<b>34,755</b>	<b>352</b>	<b>0</b>	<b>352</b>
<b><u>EDUCATION &amp; LIFELONG LEARNING</u></b>											
<b><u>Schools - General</u></b>											
<b><u>Planning &amp; Development</u></b>											
47	Asset Renewal	2,302	4,406	0	0	469	7,177	7,177	0	0	0
48	Suitability / Sufficiency	1,040	(5,250)	0	0	5,250	1,040	1,040	0	0	0
49	Asset Renewal Invest to Save	12,000	0	0	0	0	12,000	8,500	(3,500)	0	(3,500)
50	Whitchurch High	0	703	0	0	0	703	703	0	0	0
51	Reducing Infant Class Sizes	1,860	2,091	0	0	(2,380)	1,571	2,001	(350)	780	430
52	Schools ICT (Hwb) Capital Grant	0	0	0	0	3,500	3,500	3,500	0	0	0
53	Capital Receipts/S106 Funded Schemes	2,334	465	(465)	0	0	2,334	638	(1,696)	0	(1,696)
<b>Total Planning &amp; Development</b>		<b>19,536</b>	<b>2,415</b>	<b>(465)</b>	<b>0</b>	<b>6,839</b>	<b>28,325</b>	<b>23,559</b>	<b>(5,546)</b>	<b>780</b>	<b>(4,766)</b>
<b><u>Schools Organisation Planning</u></b>											
54	21st Century Schools - Band A	0	0	0	0	0	0	681	0	681	681
55	21st Century Schools - Band B	23,894	7,054	0	0	8,000	38,948	36,543	(3,005)	600	(2,405)
<b>Total Schools Organisation Planning</b>		<b>23,894</b>	<b>7,054</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>38,948</b>	<b>37,224</b>	<b>(3,005)</b>	<b>1,281</b>	<b>(1,724)</b>
<b>TOTAL EDUCATION &amp; LIFELONG LEARNING</b>		<b>43,430</b>	<b>9,469</b>	<b>(465)</b>	<b>0</b>	<b>14,839</b>	<b>67,273</b>	<b>60,783</b>	<b>(8,551)</b>	<b>2,061</b>	<b>(6,490)</b>
<b><u>PEOPLE &amp; COMMUNITIES</u></b>											
<b><u>COMMUNITIES &amp; HOUSING</u></b>											
<b><u>Neighbourhood Regeneration</u></b>											

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	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
56 Neighbourhood Renewal schemes	300	254	0	0	325	879	600	(279)	0	(279)
57 District Local Centres	250	0	0	0	0	250	0	(250)	0	(250)
58 Alleygating	100	41	0	0	0	141	80	(61)	0	(61)
59 Targeted Regeneration Investment Programme Matchfunding	1,000	430	0	(1,222)	0	208	0	(208)	0	(208)
60 Tudor Street Commercial Business Improvement Scheme	119	270	0	542	209	1,140	1,040	(100)	0	(100)
61 Tudor Street Business Environment Improvements	1,330	0	0	590	1,070	2,990	2,400	(590)	0	(590)
62 Tudor Lane Property Enhancement Grant	0	0	0	90	268	358	268	(90)	0	(90)
63 Rhiwbina Community Hub	0	288	0	0	120	408	120	(288)	0	(288)
64 City Centre Youth Hub	0	706	0	0	80	786	0	(786)	0	(786)
65 Youth Zone - Cowbridge Road East Regeneration	0	0	0	0	0	0	850	850	0	850
66 S106 Funded Projects	609	1,009	(1,009)	0	0	609	1,110	501	0	501
<b>Total Neighbourhood Regeneration</b>	<b>3,708</b>	<b>2,998</b>	<b>(1,009)</b>	<b>0</b>	<b>2,072</b>	<b>7,769</b>	<b>6,468</b>	<b>(1,301)</b>	<b>0</b>	<b>(1,301)</b>
<b>Housing (General Fund)</b>										
67 Disabled Facilities Service	4,550	809	0	0	0	5,359	4,000	(1,359)	0	(1,359)
68 Enable Grant	436	0	0	0	109	545	545	0	0	0
69 Private Rental Sector Lease Scheme	300	0	0	0	(300)	0	0	0	0	0
70 Rapid Response Adaptation	0	0	0	0	200	200	200	0	0	0
71 Assistive Living	0	0	0	0	150	150	150	0	0	0
72 Compulsory Purchase Orders- Romilly / Cyril	0	0	0	0	125	125	125	0	0	0
73 Estate Environmental Improvements	0	452	0	0	0	452	202	(250)	0	(250)
<b>Total Housing</b>	<b>5,286</b>	<b>1,261</b>	<b>0</b>	<b>0</b>	<b>284</b>	<b>6,831</b>	<b>5,222</b>	<b>(1,609)</b>	<b>0</b>	<b>(1,609)</b>
<b>Flying Start</b>										
74 Flying Start	0	130	0	0	141	271	150	(121)	0	(121)
75 Moorland Primary	0	0	0	0	500	500	0	(500)	0	(500)
76 Childcare	480	202	0	0	(86)	596	596	0	0	0
<b>Total Flying Start</b>	<b>480</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>555</b>	<b>1,367</b>	<b>746</b>	<b>(621)</b>	<b>0</b>	<b>(621)</b>
<b>Total Communities &amp; Housing</b>	<b>9,474</b>	<b>4,591</b>	<b>(1,009)</b>	<b>0</b>	<b>2,911</b>	<b>15,967</b>	<b>12,436</b>	<b>(3,531)</b>	<b>0</b>	<b>(3,531)</b>
<b>SOCIAL SERVICES</b>										
<b>Adult Services</b>										
77 Tremorfa Day Services	0	49	0	0	0	49	49	0	0	0
<b>Total Adult Services</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Services</b>										
78 Accomodation Strategy	(229)	228	1	0	0	0	0	0	0	0
79 Young Persons Gateway Accommodation	250	0	0	0	0	250	2	(248)	0	(248)
80 Residential Provision for Children Looked After	500	111	0	0	0	611	111	(500)	0	(500)
<b>Children's Services</b>	<b>521</b>	<b>339</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>861</b>	<b>113</b>	<b>(748)</b>	<b>0</b>	<b>(748)</b>
<b>Total Social Care</b>	<b>521</b>	<b>388</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>910</b>	<b>162</b>	<b>(748)</b>	<b>0</b>	<b>(748)</b>
<b>TOTAL PEOPLE &amp; COMMUNITIES</b>	<b>9,995</b>	<b>4,979</b>	<b>(1,008)</b>	<b>0</b>	<b>2,911</b>	<b>16,877</b>	<b>12,598</b>	<b>(4,279)</b>	<b>0</b>	<b>(4,279)</b>
<b>PLANNING, TRANSPORT &amp; ENVIRONMENT</b>										
<b>Energy Projects &amp; Sustainability</b>										

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		<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
81	Cardiff Heat Network	4,000	0	0	0	0	4,000	2,450	(1,550)	0	(1,550)
82	Energy Retrofit of Buildings (REFIT - Invest to Save)	550	750	0	0	170	1,470	1,470	0	0	0
83	Salix SEELS	500	0	0	0	(500)	0	0	0	0	0
84	Lamby Way Solar Farm	1,069	609	0	0	0	1,678	1,678	0	0	0
85	One Planet Strategy small schemes & matchfunding	700	0	0	0	0	700	700	0	0	0
<b>Total Energy Projects &amp; Sustainability</b>		<b>6,819</b>	<b>1,359</b>	<b>0</b>	<b>0</b>	<b>(330)</b>	<b>7,848</b>	<b>6,298</b>	<b>(1,550)</b>	<b>0</b>	<b>(1,550)</b>
<b><u>Bereavement &amp; Registration Services</u></b>											
86	New Cemetery Site (Invest To Save)	0	149	0	0	200	349	349	0	0	0
87	Bereavement Asset Renewal	95	90	0	0	0	185	177	(8)	0	(8)
<b>Total Bereavement &amp; Registration Services</b>		<b>95</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>534</b>	<b>526</b>	<b>(8)</b>	<b>0</b>	<b>(8)</b>
<b><u>Highway Infrastructure</u></b>											
88	Highway Carriageway - Reconstruction	400	108	0	0	175	683	683	0	0	0
89	Highway Resurfacing	3,900	1,128	0	0	1,540	6,568	4,868	(1,700)	0	(1,700)
90	Footpaths	760	0	0	0	0	760	760	0	0	0
91	Footway Improvements around Highway Trees	125	44	0	0	0	169	169	0	0	0
92	Millennium Walkway	1,500	122	0	471	0	2,093	2,493	400	0	400
93	Bridges & Structural Work	0	1,508	0	(238)	0	1,270	770	(500)	0	(500)
94	Street Lighting Renewals	0	731	0	(233)	0	498	218	(280)	0	(280)
95	LED Lighting Residential (Invest to Save)	0	3,000	0	0	0	3,000	1,500	(1,500)	0	(1,500)
96	Coastal Erosion Scheme Rover Way to Lamby Way	382	196	0	0	87	665	469	(196)	0	(196)
97	Flood Prevention Schemes	250	0	0	0	639	889	664	(225)	0	(225)
<b>Total Highway Maintenance</b>		<b>7,317</b>	<b>6,837</b>	<b>0</b>	<b>0</b>	<b>2,441</b>	<b>16,595</b>	<b>12,594</b>	<b>(4,001)</b>	<b>0</b>	<b>(4,001)</b>
<b><u>Traffic &amp; Transportation</u></b>											
98	Asset Renewal Telematics / Butetown Tunnel	300	346	0	0	0	646	646	0	0	0
99	Cycling Development	1,400	2,392	0	(209)	0	3,583	2,583	(1,000)	0	(1,000)
100	Road Safety Schemes	335	30	0	0	0	365	365	0	0	0
101	WG Grant Matchfunding	375	502	0	0	0	877	877	0	0	0
102	WG (Local Transport Fund)	2,500	0	0	0	1,498	3,998	3,998	0	0	0
103	WG (Road Safety Casualty Reduction)	175	0	0	0	0	175	175	0	0	0
104	WG (Safe Routes in Communities)	750	0	0	0	951	1,701	1,701	0	0	0
105	WG (Active Travel Fund)	3,500	0	0	0	5,315	8,815	8,815	0	0	0
106	WG(Local Sustainable Transport Covid Response)	0	0	0	0	1,030	1,030	1,030	0	0	0
107	WG (Burns Active Travel Fund)	0	0	0	0	225	225	225	0	0	0
108	WG Air Quality	9,608	0	0	0	(3,608)	6,000	6,000	0	0	0
109	City Centre Eastside and Canal Phase 1	1,225	0	0	0	15	1,240	490	(750)	0	(750)
110	City Centre Transport Schemes Matchfunding	300	(383)	0	0	0	(83)	0	83	0	83
111	City Centre Transport Impact - enabling works	1,500	0	0	0	0	1,500	500	(1,000)	0	(1,000)
112	Electric Vehicle Charging Points Car Parks	150	0	0	0	18	168	168	0	0	0
113	Bus Corridor Improvements	250	39	0	0	0	289	59	(230)	0	(230)
114	Cardiff West Interchange	50	208	0	0	0	258	50	(208)	0	(208)
115	S106 Funded Schemes	706	186	(186)	0	0	706	492	(214)	0	(214)
<b>Total Traffic &amp; Transportation</b>		<b>23,124</b>	<b>3,320</b>	<b>(186)</b>	<b>(209)</b>	<b>5,444</b>	<b>31,493</b>	<b>28,174</b>	<b>(3,319)</b>	<b>0</b>	<b>(3,319)</b>
<b><u>Strategic Planning &amp; Regulatory</u></b>											
116	S106 Projects	181	77	(77)	0	0	181	35	(146)	0	(146)

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<u>DIRECTORATE &amp; SCHEME</u>	2021-2022 Programme	2020-21 Slippage	Budget revision	Virements	Changes & New Approvals	Total Programme 2021-22	Projected Outturn	Slippage	(Underspend )/ Overspend	Total Variance
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Total Strategic Planning &amp; Regulatory</b>	<b>181</b>	<b>77</b>	<b>(77)</b>	<b>0</b>	<b>0</b>	<b>181</b>	<b>35</b>	<b>(146)</b>	<b>0</b>	<b>(146)</b>
<b>TOTAL PLANNING, TRANSPORT &amp; ENVIRONMENT</b>	<b>37,536</b>	<b>11,832</b>	<b>(263)</b>	<b>(209)</b>	<b>7,755</b>	<b>56,651</b>	<b>47,627</b>	<b>(9,024)</b>	<b>0</b>	<b>(9,024)</b>
<b>RESOURCES</b>										
<b>Technology</b>										
117 Modernising ICT to improve Business Processes	225	202	0	209	0	636	550	(86)	0	(86)
118 ICT Refresh	500	468	0	0	0	968	768	(200)	0	(200)
<b>Total Technology</b>	<b>725</b>	<b>670</b>	<b>0</b>	<b>209</b>	<b>0</b>	<b>1,604</b>	<b>1,318</b>	<b>(286)</b>	<b>0</b>	<b>(286)</b>
<b>Central Transport Services</b>										
119 Vehicle Replacement - Lease or Buy Phase 1	0	2,240	0	0	0	2,240	2,240	0	0	0
120 Vehicle Replacement - Lease or Buy Phase 2	0	0	0	0	0	0	2,976	2,976	0	2,976
121 Vehicle Replacement - Lease or Buy Phase 3	0	0	0	0	0	0	1,370	1,370	0	1,370
122 5 x New Electric Powered RCV - WG Funding Phase 2	0	0	0	0	1,025	1,025	1,025	0	0	0
123 6 x New Electric Powered RCV - WG Funding Phase 3	0	0	0	0	1,200	1,200	1,200	0	0	0
124 CTS - Minor Repair Workshop	0	48	0	0	(17)	31	31	0	0	0
<b>Total Central Transport Services</b>	<b>0</b>	<b>2,288</b>	<b>0</b>	<b>0</b>	<b>2,208</b>	<b>4,496</b>	<b>8,842</b>	<b>4,346</b>	<b>0</b>	<b>4,346</b>
<b>Corporate</b>										
125 Contingency	200	0	0	(26)	(174)	0	0	0	0	0
126 Invest to Save - Bid Allocation for small schemes	500	0	0	(120)	(380)	0	0	0	0	0
127 City Deal - Cardiff Share	3,594	3,198	0	0	0	6,792	0	(6,792)	0	(6,792)
128 Core Office Strategy - Digital Infrastructure	4,800	879	0	0	0	5,679	1,500	(4,179)	0	(4,179)
129 Web casting and Infrastructure	0	260	0	0	0	260	210	(50)	0	(50)
130 Onsite Construction Skills Hub (Construction Industry Training Board)	110	0	0	0	(3)	107	107	0	0	0
131 Cardiff City Transport Services Ltd	6,600	0	0	0	0	6,600	6,600	0	0	0
<b>Total Corporate</b>	<b>15,804</b>	<b>4,337</b>	<b>0</b>	<b>(146)</b>	<b>(557)</b>	<b>19,438</b>	<b>8,417</b>	<b>(11,021)</b>	<b>0</b>	<b>(11,021)</b>
<b>TOTAL RESOURCES</b>	<b>16,529</b>	<b>7,295</b>	<b>0</b>	<b>63</b>	<b>1,651</b>	<b>25,538</b>	<b>18,577</b>	<b>(6,961)</b>	<b>0</b>	<b>(6,961)</b>
<b>TOTAL GENERAL FUND</b>	<b>129,270</b>	<b>45,532</b>	<b>(3,088)</b>	<b>0</b>	<b>29,028</b>	<b>200,742</b>	<b>174,340</b>	<b>(28,463)</b>	<b>2,061</b>	<b>(26,402)</b>
<b>PUBLIC HOUSING (HRA)</b>										
132 Estate Regeneration and Stock Remodelling	3,150	(337)	337	0	0	3,150	2,650	(500)	0	(500)
133 External and Internal improvements to buildings	19,250	3,081	(3,081)	0	0	19,250	16,160	(3,090)	0	(3,090)
134 Disabled Facilities Service	3,350	1,304	(1,304)	0	0	3,350	2,500	(850)	0	(850)
135 Housing New Builds & Acquisitions	60,990	(905)	905	0	0	60,990	38,630	(22,360)	0	(22,360)
<b>TOTAL PUBLIC HOUSING</b>	<b>86,740</b>	<b>3,143</b>	<b>(3,143)</b>	<b>0</b>	<b>0</b>	<b>86,740</b>	<b>59,940</b>	<b>(26,800)</b>	<b>0</b>	<b>(26,800)</b>
<b>TOTAL</b>	<b>216,010</b>	<b>48,675</b>	<b>(6,231)</b>	<b>0</b>	<b>29,028</b>	<b>287,482</b>	<b>234,280</b>	<b>(55,263)</b>	<b>2,061</b>	<b>(53,202)</b>