

ADULT CARE

Scheme No.	Description	Budget 2018/19 £M	Budget 2019/20 £M	Budget 2020/21 £M	Budget 2021/22 £M	Budget 2022/23 £M	Total £M
R9330	National Care Standards and H&S Work	0.020	0.000	0.000	0.000	0.000	0.020
R9340	Replacement of Appliances and Equipment	0.019	0.000	0.000	0.000	0.000	0.019
R9700	Common Assessment Framework	0.004	0.000	0.000	0.000	0.000	0.004
R9720	Residential Homes fabric furnishing - Care Quality Commissions	0.003	0.000	0.000	0.000	0.000	0.003
R9777	Integrated Working	0.180	0.103	0.000	0.000	0.000	0.283
R9600	Telecare Equipment	0.500	0.500	0.500	0.000	0.000	1.500
R9919	32B Kentish Rd Capital Upgrade	0.005	0.025	0.000	0.000	0.000	0.030
		0.731	0.628	0.500	0.000	0.000	1.859
Sources of Finance							
	Council Resources	0.680	0.603	0.500	0.000	0.000	1.783
	Capital Receipts	0.007	0.025	0.000	0.000	0.000	0.032
	Central Govt Grants	0.044	0.000	0.000	0.000	0.000	0.044
	Total Programme	0.731	0.628	0.500	0.000	0.000	1.859

ASPIRATION, SCHOOLS AND LIFELONG LEARNING

Scheme No.	Description	Budget 2018/19 £M	Budget 2019/20 £M	Budget 2020/21 £M	Budget 2021/22 £M	Budget 2022/23 £M	Total £M
E5017	Primary Review P2 - Valentine Primary School Westwood Block	0.400	1.124	0.000	0.000	0.000	1.524
E5020	Primary Review P2 - Fairisle Junior	0.701	0.000	0.000	0.000	0.000	0.701
E5022	Primary Review Contingency	0.022	0.000	0.000	0.000	0.000	0.022
E5027	Expansion of St Johns Primary & Nursery	0.023	0.000	0.000	0.000	0.000	0.023
E5030	Portwood Primary Expansion	0.152	0.000	0.000	0.000	0.000	0.152
E5037	Springwell School - Main Expansion 15/16	3.400	3.826	0.000	0.000	0.000	7.226
E5039	Remedial Works at Sholing-Springwell Intake 2015	0.007	0.000	0.000	0.000	0.000	0.007
E5041	Springhill Primary Academy School - one modular building	0.000	0.000	0.000	0.000	0.039	0.039
E5046	Thornhill Expansion	0.030	0.000	0.000	0.000	0.000	0.030
E5047	St Denys	1.510	2.380	0.060	0.000	0.000	3.950
E7203	Health and Safety Capital	0.041	0.000	0.000	0.000	0.000	0.041
E7205	Solar PV Resources Project	0.102	0.000	0.000	0.000	0.000	0.102
E7206	Renewable Heat Incentive	0.005	0.000	0.000	0.000	0.000	0.005
E7218	R&M Programme for School 2016/17 (inc 17/18)	1.015	2.056	0.000	0.000	0.000	3.071
E7220	Early Years Expansion Programme	0.555	0.651	0.000	0.000	0.000	1.206
E8185	St Mark's School	0.175	4.000	18.000	9.760	0.000	31.935
E9061	Mayfield Academy	0.004	0.000	0.000	0.000	0.000	0.004
E9062	Lordshill Academy	0.121	0.000	0.000	0.000	0.000	0.121
E9121	Bitterne Park Secondary Building Programme - planning contribution	0.195	0.000	0.000	0.000	0.000	0.195
E9122	Bitterne Park Autism Resource Base	0.400	0.160	0.000	0.000	0.000	0.560
E9133	School Access Initiative 2016/17	0.283	0.000	0.000	0.000	0.000	0.283
E9140	Asbestos 2016/17	0.373	0.000	0.000	0.000	0.000	0.373
E0NEW	Schools Programme	0.000	0.000	0.000	0.000	18.590	18.590
E9134	St George's School ESFA	0.075	1.805	0.000	0.000	0.000	1.880
E9135	Sholing Technical College Renovation	1.900	0.572	0.000	0.000	0.000	2.472
E9136	Regent Park Expansion	1.200	2.800	0.210	0.000	0.000	4.210
R9801	Post 19 Learning & Skills Hub	0.064	0.000	0.000	0.000	0.000	0.064
E9211	St George's Expansion	0.012	1.000	3.000	0.400	0.000	4.412
E9215	St Anne's Expansion	0.100	1.000	3.000	0.400	0.000	4.500
E9236	Chamberlayne Refurbishment	0.056	2.544	4.000	1.400	0.000	8.000
		12.921	23.918	28.270	11.960	18.629	95.698
Sources of Finance							
	Council Resources	6.575	8.915	11.132	11.960	18.590	57.172
	Capital Receipts	0.064	0.000	0.000	0.000	0.000	0.064
	Central Govt Grants	6.282	15.003	17.138	0.000	0.039	38.462
	Total Programme	12.921	23.918	28.270	11.960	18.629	95.698

LEADER'S, CLEAN GROWTH & DEVELOPMENT

Scheme No.	Description	Budget 2018/19 £M	Budget 2019/20 £M	Budget 2020/21 £M	Budget 2021/22 £M	Budget 2022/23 £M	Total £M
C257G	Lighting Upgrades Salix Works	0.041	0.000	0.000	0.000	0.000	0.041
C620Y	QE2 Mile - Bargate Square	0.000	0.960	0.000	0.000	0.000	0.960
L8200	Studio 144	1.600	0.000	0.000	0.000	0.000	1.600
M9390	Royal Pier	0.100	0.306	0.000	0.000	0.000	0.406
M9400	Mayflower Park Spitfire Memorial	0.012	0.000	0.000	0.000	0.000	0.012
M9420	West Quay Phase 3 Watermark West Quay	0.100	0.337	0.000	0.000	0.000	0.437
M942B	West Quay Phase 3 Site B	0.065	0.000	0.000	0.000	0.000	0.065
M9430	Northern Above Bar Fees - Marketing Fees	0.023	0.000	0.000	0.000	0.000	0.023
M9100	Enterprise Centre	1.463	0.000	0.000	0.000	0.000	1.463
M6000	Bitterne Public Services Hub	0.035	0.208	0.000	0.000	0.000	0.243
M9001	Strategic Property Acquisition	7.125	0.000	0.000	0.000	0.000	7.125
		10.564	1.811	0.000	0.000	0.000	12.375
Sources of Finance							
	Council Resources	8.616	1.778	0.000	0.000	0.000	10.394
	Capital Receipts	0.200	0.000	0.000	0.000	0.000	0.200
	Contributions	0.148	0.033	0.000	0.000	0.000	0.181
	Central Govt Grants	1.600	0.000	0.000	0.000	0.000	1.600
	Total Programme	10.564	1.811	0.000	0.000	0.000	12.375

COMMUNITY WELLBEING

Scheme No.	Description	Budget 2018/19 £M	Budget 2019/20 £M	Budget 2020/21 £M	Budget 2021/22 £M	Budget 2022/23 £M	Total £M
G4310	Green Projects	0.063	0.000	0.000	0.000	0.000	0.063
G4490	Insulation and Fuel Poverty Initiatives	0.056	0.000	0.000	0.000	0.000	0.056

G6430	Support for Estate Regeneration	0.932	0.000	0.000	0.000	0.000	0.932
G6580	Estate Parking Improvements	0.150	0.083	0.000	0.000	0.000	0.233
C718D	CCTV Cameras	0.034	0.000	0.000	0.000	0.000	0.034
G4730	Disabled Facilities Grants - Approved Adaptations	1.200	1.020	0.000	0.000	0.000	2.220
G4740	Disabled Facilities Grants - Support Costs	0.032	0.000	0.000	0.000	0.000	0.032
R1100	S106 - Centenary Quay	0.038	0.000	0.000	0.000	0.000	0.038
GCAP1	Warm Homes	0.000	0.834	0.000	0.000	0.000	0.834
		2.505	1.937	0.000	0.000	0.000	4.432

Sources of Finance

Capital Receipts	0.432	0.000	0.000	0.000	0.000	0.432
Contributions	1.163	0.760	0.000	0.000	0.000	1.923
Central Govt Grants	0.910	1.177	0.000	0.000	0.000	2.087
Total Programme	2.505	1.937	0.000	0.000	0.000	4.432

FINANCE AND CUSTOMER EXPERIENCE

Scheme No.	Description	Budget 2018/19 £M	Budget 2019/20 £M	Budget 2020/21 £M	Budget 2021/22 £M	Budget 2022/23 £M	Total £M
P5100	Desktop Refresh Programme	0.800	0.279	0.000	0.000	0.000	1.079
P5140	Customer Portal	0.052	0.000	0.000	0.000	0.000	0.052
T1000	Digital Investment Phase 1	0.056	0.000	0.000	0.000	0.000	0.056
T2000	Customer Relationship Management Project	0.298	0.000	0.000	0.000	0.000	0.298
T1001	Digital Investment Phase 2 & 3	4.084	0.000	0.000	0.000	0.000	4.084
P5150	Civic Centre Upgrade	0.448	1.700	0.000	0.000	0.000	2.148
		5.738	1.979	0.000	0.000	0.000	7.717

Sources of Finance

Council Resources	0.267	1.028	0.000	0.000	0.000	1.295
Capital Receipts	4.382	0.000	0.000	0.000	0.000	4.382
Direct Revenue	1.089	0.951	0.000	0.000	0.000	2.040
Total Programme	5.738	1.979	0.000	0.000	0.000	7.717

HOMES AND CULTURE

Scheme No.	Description	Budget 2018/19 £M	Budget 2019/20 £M	Budget 2020/21 £M	Budget 2021/22 £M	Budget 2022/23 £M	Total £M
L1440	Tudor House Museum Phase 1	0.000	0.005	0.000	0.000	0.000	0.005
L6790	Sections 106 Playing Field Improvement	0.071	0.000	0.000	0.000	0.000	0.071
L810U	Art in Public Places – Millbrook and Weston	0.000	0.013	0.000	0.000	0.000	0.013
L8260	Tudor House Museum Phase 2 Implementation	0.000	0.030	0.000	0.000	0.000	0.030
L8370	Woolston Library	0.064	0.000	0.000	0.000	0.000	0.064
L1011	Water ingress repairs project at Westgate & Tudor House	0.002	0.018	0.000	0.000	0.000	0.020
L1015	SeaCity Treasure Trove	0.050	0.650	0.000	0.000	0.000	0.700
L6792	Outdoor Sports Centre Improvements	0.099	0.400	0.000	0.000	0.000	0.499
L1016	Woodmill Outdoor Activity Centre (Stone Repair - Tidal Wall)	0.191	0.000	0.000	0.000	0.000	0.191
L1014	Arts Gallery Improvements	0.000	0.500	0.000	0.000	0.000	0.500
L1017	God's House Tower	0.125	0.000	0.000	0.000	0.000	0.125
L1018	Ancient Scheduled Monuments	0.001	0.199	0.000	0.000	0.000	0.200
		0.603	1.815	0.000	0.000	0.000	2.418

Sources of Finance

Council Resources	0.432	0.673	0.000	0.000	0.000	1.105
Contributions	0.100	0.413	0.000	0.000	0.000	0.513
Other Grants	0.070	0.030	0.000	0.000	0.000	0.100
Direct Revenue	0.001	0.699	0.000	0.000	0.000	0.700
Total Programme	0.603	1.815	0.000	0.000	0.000	2.418

TRANSPORT AND PUBLIC REALM

Scheme No.	Description	Budget 2018/19 £M	Budget 2019/20 £M	Budget 2020/21 £M	Budget 2021/22 £M	Budget 2022/23 £M	Total £M
C2100	Purchase of vehicles	0.876	0.100	0.000	0.000	0.000	0.976
C240E	Itchen Masterplan	0.003	0.000	0.000	0.000	0.000	0.003
C2410	Mobile Working	0.048	0.000	0.000	0.000	0.000	0.048
C2440	Priory Road - Property Level Protection Scheme	0.007	0.000	0.000	0.000	0.000	0.007
C2750	Itchen Bridge Server	0.098	0.000	0.000	0.000	0.000	0.098
C2921	Weekly Collection Support Scheme	0.010	0.000	0.000	0.000	0.000	0.010
C2922	Alternative Weekly Collection - Implementation Works	0.111	0.000	0.000	0.000	0.000	0.111
C2923	Red Lodge Bin Storage	0.070	0.000	0.000	0.000	0.000	0.070
C550H	Improved Safety – Engineering	0.152	0.000	0.000	0.000	0.000	0.152
C7112	Road Safety Partnership	0.020	0.017	0.000	0.000	0.000	0.037
C7131	Cycling	2.734	0.359	0.450	0.000	0.000	3.543
C7141	Public Transport	0.180	0.320	0.290	0.000	0.000	0.790
C7151	Improved Safety	0.154	0.264	0.200	0.000	0.000	0.618
C7161	Travel to School	0.191	0.196	0.134	0.000	0.000	0.521
C716M	Workplace Travel Plan Measures	0.055	0.008	0.000	0.000	0.000	0.063
C716N	School Travel Plan Measures	0.019	0.019	0.000	0.000	0.000	0.038
C7171	Accessibility	0.220	0.250	0.250	0.000	0.000	0.720
C717S	Station Boulevard	0.200	0.000	0.000	0.000	0.000	0.200
C717T	Local Transport Improvement Fund	0.748	0.000	0.000	0.000	0.000	0.748

TRANSPORT AND PUBLIC REALM

Scheme No.	Description	Budget 2018/19 £M	Budget 2019/20 £M	Budget 2020/21 £M	Budget 2021/22 £M	Budget 2022/23 £M	Total £M
C7181	Intelligent Transport Systems	3.082	2.904	0.800	0.000	0.000	6.786
C718F	LTP Monitoring	0.060	0.000	0.000	0.000	0.000	0.060
C718T	Urban Freight Strategy - Delivery Service Plans	0.008	0.047	0.000	0.000	0.000	0.055
C718V	Hospital Access Improvements (Coxford Road)	0.020	0.178	0.000	0.000	0.000	0.198
C718W	Thomas Lewis Way/Stoneham Lane	0.729	0.000	0.000	0.000	0.000	0.729
C718X	Electric Vehicle Action Plan	0.270	0.812	0.000	0.000	0.000	1.082
C718Y	Cooperative Intelligent Transport Systems - Bluetooth	0.032	0.000	0.000	0.000	0.000	0.032
C7191	Additional Roads Programme	7.700	0.300	0.000	0.000	0.000	8.000
C719D	Pothole Action Fund	0.296	0.000	0.000	0.000	0.000	0.296
C719E	Cycleways Improvements Programme	0.855	0.000	0.000	0.000	0.000	0.855
C719F	Anti-Terrorist Measures	1.046	0.000	0.000	0.000	0.000	1.046
C723B	Major Cycle Route Signage	0.040	0.000	0.000	0.000	0.000	0.040

C723H	WCR: Phase 2 – 2nd Ave	0.535	0.000	0.000	0.000	0.000	0.535
C723J	Eastern strategic cycle route development	0.000	0.056	0.000	0.000	0.000	0.056
C723K	NCR: Ave East Lodge Rd – Dorset St	0.010	0.096	0.000	0.000	0.000	0.106
C723N	Bitterne Park Triangle	0.150	0.021	0.000	0.000	0.000	0.171
C724B	Bus Lane & Traffic Enforcement	0.014	0.066	0.000	0.000	0.000	0.080
C724D	Bus Corridor Minor Works	0.140	0.257	0.000	0.000	0.000	0.397
C772A	Millbrook Roundabout Highway Capacity Improvements	0.428	0.000	0.000	0.000	0.000	0.428
C774A	Northam Rail Bridge and corridor improvements	0.000	0.000	0.040	0.000	0.000	0.040
C777E	Bridges to Prosperity - Vicarage Bridge	0.026	0.000	0.000	0.000	0.000	0.026
C791H	Other Bridge Works	1.317	0.246	0.000	0.000	0.000	1.563
C791U	Northam River Bridge Containment	0.200	0.000	0.000	0.000	0.000	0.200
C7921	Various Principal	0.606	0.000	0.000	0.000	0.000	0.606
C8000	Classified Roads	1.456	0.000	0.000	0.000	0.000	1.456
C809A	Millbrook Roundabout Detailed Design	7.446	0.000	0.000	0.000	0.000	7.446
C8100	Unclassified Roads	1.904	0.000	0.000	0.000	0.000	1.904
C816C	Footways - Various Treatments	0.540	0.000	0.000	0.000	0.000	0.540
C8200	Highways Network Delivery	0.425	0.300	0.000	0.000	0.000	0.725
C820A	Highways Drainage Investigations	0.192	0.000	0.000	0.000	0.000	0.192
C8300	Street Lighting	0.045	0.010	0.000	0.000	0.000	0.055
C881F	Road Restraint Systems	0.240	0.010	0.000	0.000	0.000	0.250
C8911	Platform for Prosperity	0.114	0.000	0.000	0.000	0.000	0.114
C9120	Highways Improvements (Developer)	0.505	0.150	0.000	0.000	0.000	0.655
C947J	Emergency Repairs to Multi-Storey Carparks	0.056	0.000	0.000	0.000	0.000	0.056
C947K	Car Park Shutters	0.121	0.070	0.050	0.000	0.000	0.241
CCAP1	Highways Programme 2019/20	0.000	5.700	0.000	0.000	0.000	5.700
CCAP3	Purchase of vehicles - Electric Vehicles	0.000	0.816	0.000	0.000	0.000	0.816
CCAP4	Purchase of vehicles - Refuse Collection Vehicles	0.000	2.900	0.000	0.000	0.000	2.900
CCAP6	Replacement Card Readers	0.460	0.000	0.000	0.000	0.000	0.460
CCAP7	Weston Shore Coastal Erosion	0.000	0.200	0.800	0.000	0.000	1.000
E3001	Houndwell Park Play Area	0.000	0.003	0.000	0.000	0.000	0.003
E3011	Deep Dene Play Area	0.000	0.009	0.000	0.000	0.000	0.009
E3013	The Common Play Area	0.016	0.000	0.000	0.000	0.000	0.016
E3029	Cedar Lodge Play Area	0.000	0.013	0.000	0.000	0.000	0.013
E3030	Green Lane Copse / Watts Close Play Area	0.004	0.000	0.000	0.000	0.000	0.004
E3031	Lamberhurst Close / Ropley Close Play Area	0.000	0.010	0.000	0.000	0.000	0.010
E3033	Masefield Green Play Area	0.009	0.000	0.000	0.000	0.000	0.009
E3034	Mayfield Park Play Area	0.000	0.010	0.000	0.000	0.000	0.010
E3036	Octavia Road Play Area	0.020	0.000	0.000	0.000	0.000	0.020
E3037	St James Park Play Area	0.046	0.000	0.000	0.000	0.000	0.046
E3038	Sullivan Recreation Ground Play Area	0.008	0.000	0.000	0.000	0.000	0.008
E3039	Cobden Meadows and Riverside Park Play Area	0.030	0.000	0.000	0.000	0.000	0.030
E3040	Daisy Dip Play Area	0.000	0.010	0.000	0.000	0.000	0.010
E3041	Lydgate Green Play Area	0.022	0.000	0.000	0.000	0.000	0.022
E3042	Coxford Play Area	0.000	0.019	0.000	0.000	0.000	0.019
E3043	Edith Haisman Play Area	0.038	0.000	0.000	0.000	0.000	0.038
E3044	Puffin Close Play Area	0.011	0.000	0.000	0.000	0.000	0.011
E3045	Mansel Park Play Area	0.050	0.200	0.000	0.000	0.000	0.250
E3046	Somerset Avenue Play Area	0.079	0.000	0.000	0.000	0.000	0.079
E3047	Inkerman Play Area	0.000	0.017	0.000	0.000	0.000	0.017
E3048	Hinkler Play Area	0.018	0.000	0.000	0.000	0.000	0.018
E3049	Mandela Way Play Area	0.000	0.024	0.000	0.000	0.000	0.024
E3050	Woodmill Play Area	0.011	0.000	0.000	0.000	0.000	0.011
E3051	Holyrood Play Area	0.017	0.000	0.000	0.000	0.000	0.017
J426L	Southampton Common	0.037	0.000	0.000	0.000	0.000	0.037
J4440	Sports Centre Water Supply Upgrade	0.014	0.000	0.000	0.000	0.000	0.014
J4450	Riverside Park Pitch & Putt Irrigation System Upgrade	0.050	0.000	0.000	0.000	0.000	0.050
J4480	Green Park	0.000	0.036	0.000	0.000	0.000	0.036
J4490	Hum Hole	0.040	0.000	0.000	0.000	0.000	0.040
J4500	Lordsdale Greenway	0.000	0.005	0.000	0.000	0.000	0.005
J4520	Riverside Park	0.014	0.000	0.000	0.000	0.000	0.014
J4540	Sullivan Recreation Ground	0.002	0.000	0.000	0.000	0.000	0.002
J4560	Westwood Greenway	0.000	0.003	0.000	0.000	0.000	0.003
J4570	Mayfield Park Improvements	0.023	0.000	0.000	0.000	0.000	0.023
J4610	City Pride - Improvements to Queens Park	0.108	0.000	0.000	0.000	0.000	0.108
J4630	Shoreburs Greenway Footpath Improvement Project	0.167	0.000	0.000	0.000	0.000	0.167
J4632	Portwood Entrance Improvements	0.044	0.000	0.000	0.000	0.000	0.044
J4640	Blechynden Terrace Park	0.186	0.000	0.000	0.000	0.000	0.186
J8100	Mobile Working for Parks & Street Cleansing Frontline	0.007	0.000	0.000	0.000	0.000	0.007
J8281	Tree Surgery Mobile Elevated Working Platform	0.075	0.000	0.000	0.000	0.000	0.075
J8282	Wildflower Area Mower	0.000	0.035	0.000	0.000	0.000	0.035
J8283	Mechanical Sweeper	0.160	0.000	0.000	0.000	0.000	0.160
J8284	Solar Powered Compactor Bins	0.000	1.000	0.000	0.000	0.000	1.000
J8290	Realignment of Park Walk Entrance to East Park	0.000	0.027	0.000	0.000	0.000	0.027
M9370	Town Depot	0.100	0.131	0.000	0.000	0.000	0.231
		38.370	18.224	3.014	0.000	0.000	59.608

Sources of Finance

Council Resources	7.900	0.855	0.000	0.000	0.000	8.755
Capital Receipts	5.183	3.859	0.000	0.000	0.000	9.042
Contributions	7.099	4.326	0.800	0.000	0.000	12.225
Central Govt Grants	15.651	7.614	2.164	0.000	0.000	25.429
Other Grants	0.121	0.000	0.000	0.000	0.000	0.121
Direct Revenue	2.416	1.570	0.050	0.000	0.000	4.036

Total Programme

38.370	18.224	3.014	0.000	0.000	59.608
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Housing Revenue Account

Sum2	Scheme No.	Description	Budget 2018/19 £M	Budget 2019/20 £M	Budget 2020/21 £M	Budget 2021/22 £M	Budget 2022/23 £M	Total £M
HRA06	H6490	Estate Regeneration City Wide Framework	0.177	0.000	0.000	0.000	0.000	0.177
HRA06	H6700	Erskine Court Rebuild	0.168	0.000	0.000	0.000	0.000	0.168
HRA06	H8001	Right to Buy - Satisfactory Purchase Scheme	1.400	0.000	0.000	0.000	0.000	1.400
HRA06 Total			1.745	0.000	0.000	0.000	0.000	1.745
HRA08	H1121	Roof Finish-Pitched/Structure/Gutter/Downpipes	0.533	0.000	0.000	0.000	0.000	0.533
HRA08	H1123	Chimney	0.126	0.000	0.000	0.000	0.000	0.126
HRA08	H113A	Lift Refurbishment – Canberra Towers	0.070	0.000	0.000	0.000	0.000	0.070
HRA08	H139C	Remedial Works Following Compliance Inspections	0.100	0.000	0.000	0.000	0.000	0.100
HRA08	H8002	Hants Fire & Rescue Service - Fire Safety (Doors)	0.397	0.000	0.000	0.000	0.000	0.397
HRA08	H8003	Local Authority New Build - Rectification Works	0.100	0.000	0.000	0.000	0.000	0.100
HRA08 Total			1.326	0.000	0.000	0.000	0.000	1.326
HRA09	H0550	Disabled Adaptions	1.300	0.000	0.000	0.000	0.000	1.300
HRA09	H8007	Household Refurbishment Project - Kitchen and Bathroom	0.800	0.000	0.000	0.000	0.000	0.800
HRA09 Total			2.100	0.000	0.000	0.000	0.000	2.100
HRA10	H6315	Decent Neighbourhoods: Shirley	0.080	0.000	0.000	0.000	0.000	0.080

2018/19 - 2022/23 Capital Programme - Scheme Detail

HRA10	H6334	Decent Neighbourhoods: Cuckmere Lane	1.120	0.000	0.000	0.000	0.000	1.120
HRA10	H8006	Tower Block Communal Works	0.612	0.000	0.000	0.000	0.000	0.612
HRA10 Total			1.812	0.000	0.000	0.000	0.000	1.812
HRA11	H1134	Insulation Works - City Wide	0.071	0.000	0.000	0.000	0.000	0.071
HRA11	H1135	External Wall Insulation - Kingsland Estate	0.133	0.000	0.000	0.000	0.000	0.133
HRA11	H8005	External Wall Insulation - Low Rise	1.000	0.000	0.000	0.000	0.000	1.000
HRA11	H8010	Removal of Gas from Tower Blocks	0.200	0.000	0.000	0.000	0.000	0.200
HRA11 Total			1.404	0.000	0.000	0.000	0.000	1.404
HRA01	H1290	Hants Fire & Rescue Service - Fire Safety / Sprinkler Project	8.413	6.100	2.000	0.000	0.000	16.513
HRA01	H1113	Structural Works	5.421	5.062	3.768	2.993	0.000	17.244
HRA01	H0281	Housing Health & Safety Rating System - Approved	0.000	0.000	0.000	0.000	0.200	0.200
HRA01	H4593	Tenant Alteration Budget	0.000	0.000	0.331	0.331	0.331	0.993
HRA01	H139A	Water Quality Remedial Works	0.400	0.100	0.100	0.100	0.100	0.800
HRA01	HCAP1	Structural Works	0.000	0.834	0.834	0.700	0.700	3.068
HRA01	HCAP2	Non High Rise FRA Remedial Works	0.000	0.100	0.100	0.050	0.050	0.300
HRA01 Total			14.234	12.196	7.133	4.174	1.381	39.118
HRA02	H1116	External Windows and Doors	0.898	0.050	3.000	2.500	4.998	11.446
HRA02	H1128	Electrical Heating Systems	0.138	0.000	0.000	0.250	1.710	2.098
HRA02	H1355	ECO: City Energy Scheme	1.355	1.166	0.000	0.000	0.000	2.521
HRA02	HCAP3	Millbank House EWI Refurbishment	0.000	0.000	0.000	2.000	2.000	4.000
HRA02	HCAP4	Millbrook House - EWI Upgrade	0.000	0.000	0.750	0.750	0.000	1.500
HRA02	HCAP5	Milner Court Heating Upgrade	0.000	1.000	0.000	0.000	0.000	1.000
HRA02	HCAP6	Albion Towers Heating	0.000	0.000	0.000	0.650	0.000	0.650
HRA02	HCAP7	Gas Heating Upgrades/Refurbishments	0.000	0.600	0.750	0.938	1.172	3.460
HRA02	HCAP8	Insulation Upgrades	0.000	0.050	0.253	0.253	0.599	1.155
HRA02	H8004	Energy Company Obligations - Canberra Towers	0.100	3.400	2.800	2.800	2.800	11.900
HRA02	H8008	Energy Company Obligations - Thornhill Heating	5.674	3.100	0.800	0.000	0.000	9.574
HRA02	H8009	Energy Company Obligations - Lydgate - External Wall Insulation	0.050	0.900	0.000	0.000	0.000	0.950
HRA02 Total			8.215	10.266	8.353	10.141	13.279	50.254
HRA05	H6570	Townhill Park Regeneration	7.704	2.193	4.807	2.312	1.333	18.349
HRA05	H6720	Estate Regeneration Woodside/Wimpson	7.132	15.278	4.233	1.180	0.000	27.823
HRA05	HCAP13	GN New Homes	0.000	0.000	0.000	0.000	3.343	3.343
HRA05 Total			14.836	17.471	9.040	3.492	4.676	49.515
HRA03	H1115	Door Entry Systems	0.058	0.159	0.319	0.364	0.352	1.252
HRA03	H1122	Wall Structure & Finish	0.500	0.250	0.500	0.700	1.672	3.622
HRA03	H118A	Housing Refurbishment Programme	1.200	0.850	1.063	1.328	1.660	6.101
HRA03	H1154	Lift Refurbishment - Shirley Towers	0.000	2.159	0.308	0.308	0.308	3.083
HRA03	H1110	Communal Areas Works	0.273	0.647	0.979	0.497	0.400	2.796
HRA03	H012A	Roofing Lot 1 West	4.249	4.000	4.000	4.000	6.560	22.809
HRA03	H1272	Renew Porch/Canopy	0.000	0.050	0.250	0.300	0.372	0.972
HRA03	H1261	Refurbish Balconies Approved	0.000	0.000	0.342	0.149	0.123	0.614
HRA03	HCAP9	Block Modernisation Programme	0.000	1.100	2.200	4.190	4.130	11.620
HRA03	HCAP10	Electrical System Upgrades/Refurbishments	0.000	0.100	0.125	0.156	0.195	0.576
HRA03 Total			6.280	9.315	10.086	11.992	15.772	53.445
HRA07	H1740	Renew Warden Alarm	0.494	0.414	0.518	0.518	0.000	1.944
HRA07	HCAP11	Disabled Adaptations	0.000	1.600	1.600	1.600	1.600	6.400
HRA07 Total			0.494	2.014	2.118	2.118	1.600	8.344
HRA04	H6319	Decent Neighbourhoods: Estate Improvement Programme (EIP)	0.139	0.100	0.100	0.120	0.140	0.599
HRA04	H1133	Roads/Paths/Hard Standing	0.332	0.321	0.321	0.321	0.321	1.616
HRA04	H033A	Decent Neighbourhoods: Future Decent Neighbourhood Schemes	0.242	1.142	0.259	1.432	0.000	3.075
HRA04	HCAP12	Decent Neighbourhoods	0.000	1.800	1.800	1.810	1.820	7.230
HRA04 Total			0.713	3.363	2.480	3.683	2.281	12.520
			53.159	54.625	39.210	35.600	38.989	221.583
Sources of Finance								
	Council Resources		19.246	10.324	8.541	3.612	6.912	48.635
	Capital Receipts		8.159	6.140	2.862	3.162	2.424	22.747
	Contributions		2.151	0.255	0.188	0.000	0.000	2.594
	MRA		14.151	29.969	20.442	21.039	21.525	107.126
	Direct Revenue		9.452	7.937	7.177	7.787	8.128	40.481
Total Programme			53.159	54.625	39.210	35.600	38.989	221.583