

CAPITAL PROGRAMME

	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	Note
	£000	£000	£000	£000	£000	£000	
<u>Housing</u>							
<i>Housing Revenue Account</i>							
Sale of Council Houses Admin	50	50	50	50	50	50	
Major repairs	3,896	3,191	3,201	3,201	3,201	3,201	1
Enhancements	80	0	0	0	0	0	
Makins Court	146	0	0	0	0	0	
Sewage Treatment Works	350	200	200	200	200	200	
<i>Housing General Fund</i>							
Renovation Grants - Mandatory	450	450	450	450	450	450	
Renovation Grants - Discretionary	170	170	170	170	170	170	
LA Social Housing Grant (LASHG)	180	1,575	937	469	0	0	
Homeless Hostel	250	0	0	0	0	0	
Homeless Hostel - Sussex Street	40	460	0	0	0	0	1
CPO Empty Property	0	0	0	0	0	0	
<i>Total</i>	<u>5,612</u>	<u>6,096</u>	<u>5,008</u>	<u>4,540</u>	<u>4,071</u>	<u>4,071</u>	
<u>Health</u>							
Public Conveniences	240	0	0	0	0	0	
Replacement Bins	28	10	10	10	10	10	
<i>Total</i>	<u>268</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	
<u>Community, Arts & Social</u>							
Lease of property	0	0	0	0	0	0	
Open Space & Recreation Facilities	130	50	50	50	50	50	2
Capital grants	50	50	50	50	50	50	
Capital grant - Theatre Royal	0	0	0	0	0	0	
Guildhall Improvements	30	0	0	0	0	0	
Guildhall Community Facilities	50	500	625	0	0	0	3
Hyde Abbey Garden	94	0	0	0	0	0	
Swanmore Community Scheme	670	10	10	10	0	0	4
Recreation needs assessment schemes	35	0	0	0	0	0	
Meadowside - fire escape	13	0	0	0	0	0	
Whiteley Sports Ground	48	0	0	0	0	0	
Waterways improvements	76	0	0	0	0	0	
<i>Total</i>	<u>1,196</u>	<u>610</u>	<u>735</u>	<u>110</u>	<u>100</u>	<u>100</u>	
<u>Transport & Access/Environment</u>							
Car Parks	250	700	700	200	200	200	5
Friarsgate (project management)	0	50	0	0	0	0	
Footway Lighting	7	10	10	10	10	10	
Environmental Improvements in Rural Areas	50	50	50	5	0	0	
CCTV	40	40	40	47	0	0	
Clausentum Road - amenity land	10	0	0	0	0	0	
<i>Total</i>	<u>357</u>	<u>850</u>	<u>800</u>	<u>262</u>	<u>210</u>	<u>210</u>	
<u>Central Services</u>							
ICT Equipment	130	250	200	130	250	200	
ICT E-govt	541	295	100	150	150	150	
Land Charges computerisation	0	75	75	0	0	0	
<i>Total</i>	<u>671</u>	<u>620</u>	<u>375</u>	<u>280</u>	<u>400</u>	<u>350</u>	
<u>Non-Operational Property</u>							
Purchase of property	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<u>Operational Property</u>							
Purchase of property	0	0	0	0	0	0	
Guildhall Capital Repairs	43	57	42	23	0	0	
RPLC Capital Repairs	29	721	0	350	0	0	6
City Offices capital repairs	210	20	20	20	20	0	7
Avalon House capital repairs	300	0	80	0	0	0	8
Abbey House capital repairs	50	0	0	0	0	0	
<i>Total</i>	<u>632</u>	<u>798</u>	<u>142</u>	<u>393</u>	<u>20</u>	<u>0</u>	
TOTAL BUDGET	<u>10,736</u>	<u>8,984</u>	<u>7,070</u>	<u>5,595</u>	<u>4,811</u>	<u>4,741</u>	