

CAPITAL PROGRAMME

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	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	3,718	3,246	3,246	3,246	3,246	3,246	1
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	
Affordable Housing (LASHG)	2,025	1,125	468	0	0	0	2
Affordable Housing/Regeneration	500	500	0	0	0	0	
Homeless Hostel - Sussex Street	500	0	0	0	0	0	
<i>Total</i>	<u>7,763</u>	<u>5,741</u>	<u>4,584</u>	<u>4,116</u>	<u>4,116</u>	<u>4,116</u>	
<u>Health</u>							
Public Conveniences	0	20	0	0	0	0	3
Sewer at Crofton Way, Swanmore	60	0	0	0	0	0	
Air Quality Monitoring Eqpt	115	0	0	0	0	0	
Recycling Pilot Scheme	100	6	0	0	0	0	
Replacement Trade Bins	50	50	10	10	10	10	4
<i>Total</i>	<u>325</u>	<u>76</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	50	50	50	50	50	50	
Capital grants	70	90	100	100	100	100	
Guildhall Improvements	18	0	0	0	0	0	
Guildhall Community Facilities	50	500	575	0	0	0	5
Hyde Abbey Garden	0	0	0	0	0	0	
Swanmore Community Scheme	190	665	10	10	10	0	6
Denmead Pavilion	150	0	0	0	0	0	7
Meadowside - fire escape	0	0	0	0	0	0	
Whiteley Sports Ground	42	0	0	0	0	0	
Waterways improvements	73	0	0	0	0	0	
CCTV	40	29	0	0	0	0	
Winchester Cultural Centre	0	330	330	340	0	0	
<i>Total</i>	<u>683</u>	<u>1,664</u>	<u>1,065</u>	<u>500</u>	<u>160</u>	<u>150</u>	
<u>Transport & Access/Environment</u>							
Car Parks	230	700	700	200	200	200	8
Friarsgate	80	50	0	0	0	0	
Footway Lighting	10	10	10	10	10	10	
Environmental Improvements in Rural Areas	50	50	38	0	0	0	
Clausentum Road - amenity land	10	0	0	0	0	0	
<i>Total</i>	<u>380</u>	<u>810</u>	<u>748</u>	<u>210</u>	<u>210</u>	<u>210</u>	
<u>Central Services</u>							
ICT Equipment	250	200	130	250	200	200	9
ICT E-govt	840	407	75	25	5	0	
Customer Relations Management	209	158	54	0	0	0	
Land Charges computerisation	45	150	150	53	0	0	
<i>Total</i>	<u>1,344</u>	<u>915</u>	<u>409</u>	<u>328</u>	<u>205</u>	<u>200</u>	
<u>Non-Operational Property</u>							
Purchase of property	<u>1,150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<u>Operational Property</u>							
Purchase of property	500	0	0	0	0	0	
Guildhall Capital Repairs	100	42	23	0	0	0	
RPLC Capital Repairs	737	0	350	0	0	0	
City Offices capital repairs	365	20	20	20	20	20	
Avalon House capital repairs	160	80	0	0	0	0	
Abbey House capital repairs	0	50	50	50	0	0	10
<i>Total</i>	<u>1,862</u>	<u>192</u>	<u>443</u>	<u>70</u>	<u>20</u>	<u>20</u>	
TOTAL BUDGET	<u>13,507</u>	<u>9,398</u>	<u>7,259</u>	<u>5,234</u>	<u>4,721</u>	<u>4,706</u>	