

Havant Borough Council

Capital Programme Bids

Appendix D

| Project | 2019/20 £000's | 2020/21 £000's | 2021/22 £000's | 2022/23 £000's | 2023/24 £000's |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| NEW CAPITAL BIDS | | | | | |
| Refurbishment of HBC equipped play areas | 70 | 70 | 70 | 70 | 70 |
| Langstone Flood and Coastal Erosion Risk Management Scheme | 718 | 895 | 895 | | |
| Bus Shelter Replacement | 70 | 70 | 70 | 70 | 70 |
| Beach Huts | 150 | | | | |
| Animal warden vehicle | 21 | | | | |
| Electric vehicle charge points at Plaza | 15 | | | | |
| Facilities | 35 | | | | |
| Regeneration Strategy - Subject to Business Cases | | | | | |
| TOTAL GROSS PROGRAMME | 1,079 | 1,035 | 1,035 | 140 | 140 |

| | | | | | |
|---------------------------------|------------|-----------|-----------|-----------|-----------|
| Funding: | | | | | |
| External Grants & Contributions | - | - | - | - | - |
| Use of Specific Reserves | - | - | - | - | - |
| Use of Capital Receipts | 71 | - | - | - | - |
| Borrowing Requirement | - | - | - | - | - |
| Revenue Funding | 70 | 70 | 70 | 70 | 70 |
| TOTAL FUNDING | 141 | 70 | 70 | 70 | 70 |