				5 YEAR CAPITAL PROGRAMME				
Havant Borough Council		**2022/23 Approved Budget £'000**	**2022/23 Revised Budget £'000**	**2023/24 £'000**	**2024/25 £'000**	**2025/26 £'000**	**2026/27 £'000**	**2027/28 £'000**
Capital Programme Summary								
Project	**Project Officer**							
Housing								
Disabled Facilities Grants		1,628	1,628	1,628	1,628	1,628	1,628	1,628
IT Equipment								
Asset Maintenance Management System		60	60					
Vehicles and Equipment								
Refurbishment of HBC equipped play areas		140	140					
Land and Buildings								
Nutrient Nutrality Mitigation		250	250					
Warblington Bridge		300	300	2,475				
Hayling Island Skate Park		150	150					
Hayling Island Beach Management Activities		500	500	425				
Hayling Island Strategy		292	292					
Langstone FCERM		337	337	2,293	2,300			
UKSPF		-	25	80	390			
Changing Places				100				
Springwood Play Area			85					
Bulbeck Road				1,650				
Grand Totals		**3,657**	**3,767**	**8,651**	**4,318**	**1,628**	**1,628**	**1,628**
Projected Capital Financing								
REFCUS (Revenue funded as Capital under Statute)		1,628	1,628	1,628	1,628	1,628	1,628	1,628
External Grants & Contributions		1,899	2,009	7,023	2,690			
Use of Specific Reserves		130	130					
Use of Capital Receipts								
Borrowing Requirement								
Revenue Funding								
Total Projected Funding		**3,657**	**3,767**	**8,651**	**4,318**	**1,628**	**1,628**	**1,628**
Variance		**0**	**0**	**0**	**0**	**0**	**0**	**0**