

KEY SHORT / MEDIUM / LONG TERM CAPITAL INVESTMENT NEEDS & PRIORITIES - 2022/23 ONWARDS

Corporate Plan	Nature of Capital Investment	Source of Funding			Expected Outcome
		Total Capital Cost £'000s	Borrowing Requirements £'000s	Other Funding £'000s	
A City of lifelong learning	Additional School Places - SEND	30,000	20,000	10,000	Investing in school buildings to create additional places and provide learning environments that meet the needs of all children, including for Tipner Infrastructure
A City of lifelong learning	Maintenance of School Buildings (rolling programme)	10,000		10,000	Maintain and improve PCC Assets
A City of lifelong learning	Improving IT Infrastructure for Education and Children's Social Care	1,500		1,500	Maintain and improve PCC Assets
A healthy and happy City	Maintenance of Children, Families and Education Portfolio Buildings	2,000	2,000		Maintain and improve PCC Assets
A healthy and happy City	Carer's adaptations	3,000	3,000		Improve the number of children who can be cared for in homes in the city.
A City with a thriving economy and a green City	Cruise Expansion	30,000	30,000		Income generation for both the Council and the City
A City with a thriving economy and a green City	North Quay and Associated Development	30,000		30,000	Income generation for both the Council and the City
A green City	Shore Power	51,000	12,750	38,250	Maintain and improve PCC Assets, whilst protecting income for both the Council and the City
A green City	Living Walls	1,000		1,000	To facilitate improvements to the city's environment
A City with a thriving economy	Crane Replacement - 40 Tonne	350	350		Maintain and improve PCC Assets
A City with a thriving economy	Berth 5 Linkspan Replacement	15,000	3,750	11,250	Protect income to both the Council and the City
A City with a thriving economy	Berth 3 Linkspan Replacement	20,000	5,000	15,000	Protect income to both the Council and the City
A City with a thriving economy and a green City	Freight Gate Automation	2,000	500	1,500	Maintain and improve PCC Assets
A City with a thriving economy and a green City	Freight Inspection Point	500	125	375	Maintain and improve PCC Assets
A City with a thriving economy and a green City	Switch Room 1	750	188	563	Maintain and improve PCC Assets
A City with a thriving economy and a green City	Check-In Booths Automation	2,000	500	1,500	Maintain and improve PCC Assets
A healthy and happy City	Development of new burial site for faith Group	500		500	Dedicated burial space for different faith groups
A healthy and happy City - supporting people to live active, healthy lives	Sports and Leisure Facility improvements (mainly Mountbatten Centre)	5,000	5,000		To ensure that the Mountbatten Centre remains fit for purpose and that it can respond to the latest needs in line with the next re-procurement. Improved physical participation and mental and physical health
A healthy and happy City - supporting people to live active, healthy lives	Replace Farlington Pavilion (7-10 years) plus match funding	5,000	2,500	2,500	Replace Pavilion
A healthy and happy City - supporting people to live active, healthy lives	Replace Langstone Pavilion	1,000	1,000		Replace Pavilion
A healthy and happy City - supporting people to live active, healthy lives	Invest in Young People's Play (£1m in alternate years)	5,000	5,000		Replace equipment over a period of years to spread life expectancy and to include works that are not necessarily fixed equipment in fenced sites
A healthy and happy City - supporting people to live active, healthy lives	Invest in Public Open Spaces	1,000	1,000		build outcomes of Covid 19 and invest in public open spaces to increase their value as public assets further- increasing maintenance and green features to cope with demand and meet public expectation
A healthy and happy City - supporting people to live active, healthy lives	Horsea Island Country Park- post Handover plan	200		200	Provision of country park experience for residents
A City rich in Culture & Creativity	Japanese garden	125		125	complete refurbishment of garden
A healthy and happy City - supporting people to live active, healthy lives	Conversion of west chapel at Kingston Cemetery	500	250	250	Office accommodation and toilets
A healthy and happy City - supporting people to live active, healthy lives	Milton and South Kingston lodge refurbishment	1,000	500	500	Increase life & usage of assets
A healthy and happy City - supporting people to live active, healthy lives	Seafront & Old Portsmouth refurbishment & improvement (to include St Georges beach huts, Round Tower, Nelsons Column area, Hotwalls seawards side lighting, paving and resurfacing)	500		500	maintain / improve customer experience whilst increasing the life of assets
A City rich in Culture & Creativity and A City of Lifelong Learning	Refurbishment of Southsea Library	250	125	125	Maintain/Improve customer experience
A City rich in Culture & Creativity and A City of Lifelong Learning	IT Investment in Library service	250		250	Maintain/Improve customer experience
A City rich in Culture & Creativity	Guildhall Renaissance Project	1,700	1,700		(Self funding)quality cultural/leisure provision for residents
A City rich in Culture & Creativity	Refurbishment of the Rose Gardens	125		125	Refurbishment of gardens
A City rich in Culture & Creativity	Central Library -enhancements for long term protection of Conan Doyle Archive and creation of additional space	450		450	Enclosure of balcony and levelling to enable development of space for cultural and wellbeing activity and the protection of archive collection.
A City rich in Culture & Creativity	Upgrade of Library Facilities	350		350	Link between Beddow Library and Community Centre plus structural and internal works
A City rich in Culture & Creativity	Maintenance & Upgrade of Museum facilities	1,330		1,330	Replace heating system and update building appearance to enhance visitor experience
A City rich in Culture & Creativity	Secure facility for Museum collection	1,100		1,100	Repair existing or identify alternative repository for the City's Museum collection
A healthy and happy City - supporting people to live active, healthy lives	Seafront Lighting Enhancements	100		100	Lighting improvements to seafront including Pyramids and Castle Moat
A City rich in Culture & Creativity	Repair and Maintenance of Historical Theatres	200		200	Medium Term Identified works to building completed
A City rich in Culture & Creativity	Southsea Castle- repairs to underground tunnels	275		275	Enhance visitor experience
A healthy and happy City	Expansion and development of supported living and respite accommodation within the city.	5,000-10,000	5,000-10,000		Increased range of accommodation within the city, to enable people to live independently within their communities.
A healthy and happy City	Expansion of use of Assistive Technology.	500-1,000	500-1,000		Increased range of services available within the city to promote and sustain independence.
A healthy and happy City	Property Maintenance; implementing maintenance programs to ensure ASC buildings remain as safe and secure assets within the city	250-500	250-500		Ensure properties remain operational, able to service the residents of the city
A healthy and happy City	Maximising use of enhancements and developments in technology to support the delivery of direct care services.	250-500	250-500		Ensuring the provision of care services are run efficiently and effectively as possible to deliver high quality services to residents.
A healthy and happy City	Maximising use of enhancements and developments in technology to support the efficient and effective delivery of services (e.g. mobile assessment tools, e-forms, e-information, support & sign-posting for clients, reporting tools, etc.)	500-1,500	500-1,500		Ensuring that the service maximises the opportunities from enhancements & developments in technology to ensure services are delivered efficiently and effectively for the benefit of the citizens of Portsmouth.
A healthy and happy City	Redevelopment of Former Horatia and Leamington House Sites	142,000	118,000	24,000	Increase supply of affordable housing

A City with a thriving economy	Tipner Infrastructure	200,000		200,000	Provision of circa 3,500 homes and 1,000,000 sq. ft of marine employment space
A healthy and happy City	Cosham Masterplan	192,000	57,600	134,400	Provision of a community hub including circa 800 homes
A City with easy travel	Local Transport Scheme (rolling programme)	6,000		6,000	Improving road safety across Portsmouth
A City with easy travel	Design & Build 2000 Space Multi Story Car Park at the existing Park & Ride site	32,000		32,000	A city where all residents and visitors have opportunities to enhance their health and well-being and to be involved in building happier and healthier local communities
A green City	Environmental Initiatives	9,170		9,170	To facilitate improvements to the city's environment
A healthy and happy City	PCC Estate Landlords Repairs & Maintenance (rolling programme)	10,400		10,400	Maintain and improve PCC Assets
A healthy and happy City	Sea Defences - Enhancements - Future Phases	10,000		10,000	To enhance the sea defences
A City with a thriving economy	Regeneration of Former Tricorn Site	125,000	62,500	62,500	The delivery of Additional Residential accommodation, employment and public realm improvements in the City Centre
A City with a thriving economy	Regeneration of Sainsbury's Site	200,000	180,000	20,000	The delivery of Additional Residential accommodation, employment and public realm improvements in the City Centre
A healthy and happy City	Regeneration of Fratton Bridge Centre	38,600	31,530	7,070	Purchase of Fratton Bridge Centre, redevelopment of unit to mixed use including residential and commercial
A healthy and happy City	Housing development - Strouden Court	24,000	16,000	8,000	Housing developments at Strouden Court
A healthy and happy City	Housing development - Cabbagefield Row	30,000	20,000	10,000	Housing developments at Cabbagefield Row
A green City	Digital Strategy	1,750		1,750	Working to ensure we have a modern, flexible, highly skilled, supported and motivated workforce to provide services that meet the needs of our residents
	Total Investment	1,293,476 - 1,300,476	623,968 - 630,968	665,108	