

APPENDIX A

Calculation of the Council Tax 2024/25

Portsmouth City Council	2024/25	2023/24
	£	£
Gross Expenditure	543,649,931	518,369,198
LESS: Gross Income	(395,459,849)	(380,367,400)
Net Expenditure	148,190,082	138,001,798
LESS: Government Grants	(47,265,076)	(43,223,761)
Council Tax Requirement - Portsmouth City Council Purposes	100,925,006	94,778,037
Council Tax Base	58,299.4	57,480.6
Council Tax - Portsmouth City Council Purposes at Band D 100,925,006 58,299.4 =	£1,731.15	£1,648.87

Hampshire Police & Crime Commissioner Precept	15,242,961	14,454,072
Council Tax - Hampshire Police & Crime Commissioner Purposes at Band D	£261.46	£251.46

Hampshire & IOW Fire and Rescue Authority Precept	4,829,522	4,623,165
Council Tax - Hampshire & IOW Fire and Rescue Authority Purposes at Band D	£82.84	£80.43

The Council Tax to be levied for all bands in 2024/25 will be as follows :

		Portsmouth City Council £	Police & Crime Commissioner For Hampshire £	Hampshire & IOW Fire & Rescue Authority £	TOTAL 2024/25 £	TOTAL 2023/24 £
Estimated Valuation as 1 April 1991						
Up to £40,000	A	1,154.10	174.31	55.23	1,383.64	1,320.51
£40,001 - £52,000	B	1,346.45	203.36	64.43	1,614.24	1,540.59
£52,001 - £68,000	C	1,538.80	232.41	73.64	1,844.85	1,760.67
£68,001 - £88,000	D	1,731.15	261.46	82.84	2,075.45	1,980.76
£88,001 - £120,000	E	2,115.85	319.56	101.25	2,536.66	2,420.93
£120,001 - £160,000	F	2,500.55	377.66	119.66	2,997.87	2,861.10
£160,001 - £320,000	G	2,885.25	435.77	138.07	3,459.09	3,301.27
£320,001 and over	H	3,462.30	522.92	165.68	4,150.90	3,961.52

GENERAL FUND SUMMARY - 2023/24 to 2027/28

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Original Budget 2023/24 £	NET REQUIREMENTS OF PORTFOLIOS	Revised Budget 2024/25 £	Original Budget 2024/25 £	Forecast 2025/26 £	Forecast 2026/27 £	Forecast 2027/28 £
66,294,900	Children, Families & Education	68,180,000	70,886,500	74,233,700	76,292,200	78,288,400
22,500	Climate Change and Greening the City	23,500	24,800	25,700	26,300	26,900
58,656,700	Community, Wellbeing, Health & Care	59,776,800	64,910,100	70,618,500	73,274,200	76,083,700
15,840,000	Culture, Leisure & Economic Development	16,400,300	16,887,300	16,846,600	16,566,000	16,893,500
16,056,100	Environmental Services	16,734,000	17,353,700	18,563,400	18,917,100	17,650,000
6,282,400	Housing & Tackling Homelessness	6,502,700	6,680,000	8,504,900	8,659,200	8,818,000
(20,715,800)	Leader	(22,042,700)	(22,733,100)	(22,962,400)	(22,893,800)	(23,386,800)
1,406,700	Planning Policy & City Development	1,430,600	1,451,200	1,493,100	1,546,300	1,600,100
30,843,200	Resources	31,951,000	33,256,800	34,970,600	35,929,200	36,841,100
3,268,900	Safety in the Community	3,312,800	3,446,500	4,497,900	4,594,400	4,695,500
20,648,500	Transport	22,355,600	19,596,700	17,418,500	17,832,100	17,395,600
(166,800)	Licensing Committee	(64,900)	(64,900)	(64,900)	(64,900)	(64,900)
198,437,300	Portfolio Expenditure	204,559,700	211,695,600	224,145,600	230,678,300	234,841,100
	<u>Other Expenditure</u>					
75,000	Precepts	75,000	105,000	80,000	55,000	55,000
1,427,600	Pension Costs	1,306,000	1,443,500	1,496,900	1,527,300	1,555,800
15,106,700	Contingency Provision	12,000,900	17,048,400	4,735,000	4,635,000	4,635,000
5,023,100	Transfer to / (from) Reserves	12,392,500	11,912,000	5,691,300	1,698,300	1,698,300
(23,801,000)	Treasury Management	(33,414,300)	(26,424,400)	(20,907,300)	(17,574,300)	(15,732,100)
5,318,000	Other Expenditure	4,567,200	5,918,000	8,070,000	8,776,000	9,482,000
3,149,400	Other Expenditure	(3,072,700)	10,002,500	(834,100)	(882,700)	1,694,000
201,586,700	TOTAL NET EXPENDITURE	201,487,000	221,698,100	223,311,500	229,795,600	236,535,100
	FINANCED BY:					
(99,300)	Contribution (to) from Balances and Reserves	103,865	243,415	787,454	1,784,645	2,951,422
13,571,170	Revenue Support Grant	13,571,170	14,470,071	14,951,925	15,191,155	15,408,388
64,303,198	Business Rates Retention	63,294,902	70,907,151	68,080,040	67,669,320	67,158,442
29,652,591	Other General Grants	30,358,022	32,795,005	33,201,836	33,556,629	33,854,475
94,159,041	Council Tax	94,159,041	103,282,458	106,290,245	111,593,851	117,162,373
201,586,700		201,487,000	221,698,100	223,311,500	229,795,600	236,535,100
	BALANCES & RESERVES					
21,516,098	Balance brought forward at 1 April	21,514,489	21,410,624	21,167,209	20,379,755	18,595,110
99,300	Deduct (Deficit) / Add Surplus for Year	(103,865)	(243,415)	(787,454)	(1,784,645)	(2,951,422)
21,615,398	Balance carried forward at 31 March	21,410,624	21,167,209	20,379,755	18,595,110	15,643,688
10,000,000	Minimum Level of Balances	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
(99,300)	Underlying Budget Deficit / (Surplus)	103,865	243,415	787,454	1,784,645	2,951,422

APPENDIX B

BUDGET AND FORECAST EXPENDITURE 2024/25 to 2027/28

	Budget 2024/25 £'000	Forecast 2025/26 £'000	Forecast 2026/27 £'000	Forecast 2027/28 £'000
Service Cash Limits	159,649	172,024	178,513	182,637
Contingency	17,048	4,735	4,635	4,635
Debt financing costs	23,717	29,234	32,567	34,409
Levies and insurance premiums	1,905	1,980	2,024	2,063
Other income/expenditure	19,379	15,338	12,057	12,791
	221,698	223,311	229,796	236,535
<u>Less</u>				
- Council Tax Income	103,282	106,290	111,594	117,162
- Revenue Support Grant	14,470	14,952	15,191	15,408
- Business Rates Retention	70,907	68,080	67,669	67,158
- Other General Grants	32,795	33,202	33,557	33,856
	221,454	222,524	228,011	233,584
Budget (Deficit)/Surplus	(244)	(787)	(1,785)	(2,951)



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INDICATIVE BUDGET SAVINGS 2024/25

Indicative Savings Proposal			Saving 2024/25 £	Saving 2025/26 £	Saving 2026/27 £
<u>Children, Families and Education Portfolio</u>					
<u>Director of Children's Services & Education</u>					
001	Reduce unaccompanied minors (UAM) care experienced budget (PCC top-up of grant funding)	No impact as already implemented following the reduction in number of unaccompanied minors	21,500	21,500	42,500
002	Removal of vacant Independent Reviewing Officer (IRO) post (0.4 FTE)	No impact as post is already vacant	26,000	26,000	26,000
003	Relocation of the adoption team back to Civic offices	No impact as already implemented	34,500	34,500	34,500
004	Use of grant funding to meet the management & administration costs of grant funded initiatives	No impact on service provision	21,000	21,000	0
Children, Families and Education Portfolio Total			103,000	103,000	103,000
<u>Community, Wellbeing, Health & Care Portfolio</u>					
<u>Director of Adult Services</u>					
005	Increase in fees and charges for in-house residential & nursing placements for PCC Clients, to bring them in line with average cost in the external care market	No impact on service provision. Clients would continue to only contribute towards of the cost of their care, based on a financial assessment carried out in accordance with the Care Act and its related charging regulations	70,000	70,000	70,000
006	Increase in fees and charges to other organisations for use of PCC in-house residential, nursing and day care services	No impact on service provision	430,000	430,000	430,000
007	Review and renegotiation of contract for outsourced building services	No impact on service provision	157,000	157,000	157,000
<u>Director of Public Health</u>					
008	Increase contribution to Community Safety Partnership from Public Health	No impact on service provision	2,000	2,000	2,000
Community, Wellbeing, Health & Care Portfolio Total			659,000	659,000	659,000

INDICATIVE BUDGET SAVINGS 2024/25

Indicative Savings Proposal				Saving 2024/25 £	Saving 2025/26 £	Saving 2026/27 £
<u>Culture, Leisure and Economic Development Portfolio</u>						
<u>Director of Economy, Planning and Transport</u>						
009	Additional income from enhanced street market activity	No impact on service provision		6,000	6,000	6,000
Culture, Leisure and Economic Development Portfolio Total				6,000	6,000	6,000
<u>Environmental Services Portfolio</u>						
<u>Director of Housing, Neighbourhood & Building Services</u>						
010	Waste management electricity income derived from contractual changes previously negotiated and taking effect from 01 January 2024	No direct impact on service delivery		550,000	550,000	550,000
011	Increase in fortnightly garden waste charges by 19 pence	Increased fee will support investment in new vehicles and garden waste collection service costs		60,000	60,000	60,000
012	Increased income from fines (Fixed Penalty Notices (FPNs) – litter and fly-tipping)	No impact on service provision		12,000	12,000	12,000
Environmental Services Portfolio Total				622,000	622,000	622,000
<u>Leader Portfolio</u>						
<u>Director of Economy, Planning and Transport</u>						
013	Increase in rental income from new units at Dunsbury Business Park	No impact on service provision		98,000	98,000	98,000
014	Increase Surveyor Fees by 10% for externally commissioned work	No impact on service provision		2,000	2,000	2,000
Leader Portfolio Total				100,000	100,000	100,000
<u>Planning Policy and City Development Portfolio</u>						
<u>Director of Economy, Planning and Transport</u>						
015	Impact of new planning fee structure to compensate for costs historically unfunded by central government, relating to the planning function	No impact on service provision		25,000	25,000	25,000
Planning Policy and City Development Portfolio Total				25,000	25,000	25,000

INDICATIVE BUDGET SAVINGS 2024/25

Indicative Savings Proposal			Saving 2024/25 £	Saving 2025/26 £	Saving 2026/27 £
<u>Resources Portfolio</u>					
<u>Chief Executive</u>					
016	Reduction in the cost of the Partnership for Urban South Hampshire (PUSH) subscription	No impact on service provision	10,000	10,000	10,000
<u>Director of Corporate Services</u>					
017	Civic Office utilisation - reduce occupancy of civic offices by mothballing one wing	No impact on service provision	50,000	50,000	50,000
018	Reduce print usage from Multi Functional Devices (MFDs)	No impact on service provision	5,000	5,000	5,000
019	Rationalise Microsoft 365 licenses	No impact on service provision	300,000	300,000	300,000
<u>Director of Finance & Resources</u>					
020	Reduction in administration processing for Housing Benefit	No impact - caseloads reducing	35,000	35,000	35,000
021	Commission income from establishing a framework contract available for other local authorities to access	No impact on service provision	25,000	25,000	25,000
022	Reduction in transactional activities through enhanced functionality and efficiency of finance systems	No impact on service provision	45,000	45,000	45,000
Resources Portfolio Total			470,000	470,000	470,000
<u>Transport Portfolio</u>					
<u>Director of Economy, Planning and Transport</u>					
023	Increase parking suspension charges by 10%	No impact on service provision	15,000	15,000	15,000
Transport Portfolio Total			15,000	15,000	15,000
Grand Total			2,000,000	2,000,000	2,000,000



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APPENDIX D

New Schemes Starting in 2024/25 and Relying on Available Corporate Resources

Portfolio	Description of Scheme	Scheme Details	Council Contribution £	Total Capital Cost £	Annual Revenue Cost / (Saving)
Children, Families & Education					
	Children's Homes - ongoing maintenance and refurbishment	Planned refurbishment of Children's Homes	36,000	36,000	
	Conditions Work for the Lantern Building (centre for complex learners from Mary Rose School)	A planned programme to address urgent condition works to allow handover to an Academies Trust	350,000	350,000	
	Early Years' Demand	Creation of additional Early Years Places following changes to the statutory entitlement for free early years education from September 2024	380,000	380,000	
	Secondary & Special School Places	School places across the secondary and special school sector to meet increased demand from 2024/25 onwards. All schemes are subject to a full business case and Financial appraisal to be approved by S151 Officer	7,573,200	7,573,200	
Climate Change & Greening the City					
	Greening Fund	Planting of new trees in the city, such as street trees and other types of green infrastructure, e.g. improvements to existing green spaces in areas with highest need	100,000	100,000	
Community Wellbeing H&SC					
	WiFi In Care Homes	Provision and installation of Wi-Fi hardware and licences across 3 Social Care Homes to enable In-House Data Care Management System (DCMS) to be used allowing social workers to continue to work remotely with digital technology (as opposed to paper records), following the decommissioning of MyCity Wi-Fi	60,000	60,000	

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New Schemes Starting in 2024/25 and Relying on Available Corporate Resources

Portfolio	Description of Scheme	Scheme Details	Council Contribution £	Total Capital Cost £	Annual Revenue Cost / (Saving)
Culture, Leisure & Economic Development					
	Air Quality	Replacement of key Air Quality monitoring equipment to review and assess local air quality	66,200	66,200	
	Bransbury Park Leisure Centre	Additional funding for the construction of a new Leisure centre with swimming pool gym, sports facilities and a new GP Surgery. Due to an increase in borrowing costs, the affordability of borrowing for the scheme has reduced requiring an equivalent increase in cash backed Corporate Resources of £794,000. The financial environment of escalating inflation has also led to a significant increase in construction costs. As part of an overall strategic review of Leisure Provision and a change in the procurement method releasing significant VAT savings, there is an estimated overall reduction in the Leisure contract of circa. £0.5m which supports an Invest to Save Case for £3m to be provided by the MTRS Reserve. £1.2m is available to be released from the Pyramids Maintenance Reserve. Additionally, there is borrowing of £1.6m to fund the GP Surgery and Solar Panels.	794,000	6,639,068	
	Development of Portsmouth Historic Environment Record website	To deliver a website that provides online access to the Portsmouth Historic Environment Record making the record more accessible to the public and promoting engagement with the city's heritage and museum collections.	16,500	16,500	
	DLTC Castle Road Phase 2	Public Realm improvement works at Castle Road vicinity	300,000	300,000	
	DLTC Urban Spaces - Inclusive Design	This investment will allow the Council to prepare a design for a "shovel ready" scheme to improve urban spaces to be delivered in future years when external funding is available	30,000	30,000	
	Outside Court Improvements Across The City	Refurbishment of the City's outside sporting court facilities	555,000	555,000	
	Play area improvements	Refurbishment of the City's Play Areas	364,500	364,500	
	Portsmouth Enterprise Centre Fencing	Enhancements to the Enterprise Centre's perimeter fence	44,660	44,660	
	Refurbishment of 4 public toilet areas and stairwell carpets at City Museum	Refurbishment of the City Museum's visitor facilities	33,900	33,900	
	Refurbishment of Cumberland House Natural History Museum Welcome Area and Shop	Refurbishment of Cumberland House Museum's entrance area and shop	40,000	40,000	
	Replacement of the Big Screen - Guildhall Square	Replacement of the Guildhall Square's big screen	139,200	139,200	

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New Schemes Starting in 2024/25 and Relying on Available Corporate Resources

Portfolio	Description of Scheme	Scheme Details	Council Contribution £	Total Capital Cost £	Annual Revenue Cost / (Saving)
	Sea Defence Enhancements & Improvements	Increase to the existing fund	125,000	125,000	
	Southsea Skatepark roof project design and planning	This scheme is to complete the detailed design and submission of the planning application for a roof at Southsea Skatepark and enable the park to bid for additional funding	36,000	36,000	
Housing & Tackling Homelessness (GF)					
	Adventure Playground Equipment Replacement and Renewal	Refurbishment of Adventure Playgrounds within the City	30,000	120,000	
	Asset Management Surveys	To facilitate Asset Management Surveys for a range of General Fund assets. Surveys will assess the condition and future maintenance liability to improve long term decisions around maintenance, investment, reuse or disposal.	250,000	250,000	
	Creation of a Prevention Hub to include improved reception facilities for HNAS	The creation of a central hub for those who need support in preventing homelessness	352,000	352,000	
	Landlords Maintenance Capital - Priority 1	The Council has landlord maintenance responsibility for over 2,000 operational assets. The proposed maintenance work combines a number of projects including mechanical & electrical installations, repairs and refurbishments and fire safety building works that address critical health and safety issues that significantly impact the operation of the building or present a significant risk of impacting service delivery	2,241,000	2,441,000	
	Relocation of the Rough Sleeping Hub	This project is for relocating to a new site for the Rough Sleeping hub and any refurbishment works required	203,000	203,000	

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New Schemes Starting in 2024/25 and Relying on Available Corporate Resources

Portfolio	Description of Scheme	Scheme Details	Council Contribution £	Total Capital Cost £	Annual Revenue Cost / (Saving)
Leader					
	City Centre North Land Assembly	Land assembly to facilitate a re-development of the City Centre	100,000	100,000	
	Eastney Swimming Pool Site	This project is for the demolition and clearance of Eastney Swimming pool	50,000	50,000	
	Minimum Energy Efficiency Standards - Rental Estate	A programme within the City Council's commercial portfolio essential to ensure properties remain lettable and meet minimum energy efficiency standards. These works will be prioritised by lease expiry event to ensure properties remain income generating and have an improved energy performance	98,000	98,000	
	Share Capital - annual running costs	The scheme is for the acquisition of share capital in Ravelin, the funding will enable Ravelin to undertake feasibility studies (commissioned by the Council) into potential affordable and market housing developments where there is a demonstrable market failure requiring a public sector intervention.	150,000	150,000	
Resources					
	Civic Offices Downsizing Scheme	A review into downsizing the Civic Offices to achieve a significant reduction in carbon footprint as well as a reduction in annual operating and capital repair costs. The study will include analysis of the current business needs and will generate proposals for future service delivery and building options	472,800	472,800	
Safety in the Community					
	Increased CCTV in the Kennels	This project is to renew the CCTV and lighting in and around the stray dog kennels	12,000	12,000	
	Redeployable CCTV Cameras for Environmental and Anti Social Behaviour Issues	There is high demand for the current suite of cameras that are deployed. These additional cameras will be used in areas across the city to help prevent and tackle Anti-social behaviour and environmental issues	35,000	35,000	

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New Schemes Starting in 2024/25 and Relying on Available Corporate Resources

Portfolio	Description of Scheme	Scheme Details	Council Contribution £	Total Capital Cost £	Annual Revenue Cost / (Saving)
Transport					
	Eastern Road Active Travel Corridor - Harbourside Park Phase	This project is provide a new segregated footway / cycleway through the removal of hedgerow; installation of acoustic fence along with greening, and upgrading of existing crossings at Burrfields Road and Airport Service Road	700,000	1,200,000	
	Highways PFI Tertiary Roads - Annual rolling fund contribution	This fund is to pay for the annual resurfacing of the Tertiary Network once the PFI contract exceeds 20 years	200,000	200,000	
	Non-PFI asset management - works	Following the identification and recording of all non-PFI highway assets, this scheme will provide more detailed inspections, planned maintenance and emergency funding	250,000	250,000	
	Portsmouth Transport Strategy Implementation Plan (LTP4) 2024/25	The Portsmouth Transport Strategy Implementation Plan (LTP4) 2024/25 includes statutory and prioritised schemes and will be delivered against the Portsmouth Transport Strategy. The programme of schemes will provide a strategic and proactive plan for delivery of the LTP4 vision, its objectives and the City Vision.	2,685,000	2,685,000	
	TriSails	This scheme is for monitoring equipment to measure the condition of the structure's stability and to then identify any further safety works	90,000	90,000	
	Verge hardening	The hardening of grass verges on specified roads in the north of the city	40,000	40,000	
Grand Total			19,002,960	25,638,028	

APPENDIX D

New Schemes Starting in 2024/25 and Relying on Prudential Borrowing

Schemes to be approved in principal and funded from prudential borrowing but only if supported by a satisfactory financial appraisal approved by the Director of Finance & Resources and S151 Officer which demonstrates that borrowing costs can be met from savings arising from the scheme

Portfolio	Description of Scheme	Scheme Details	Council Borrowing £	Total Capital Cost £	Annual Revenue Cost / (Saving) After Borrowing Costs
Culture, Leisure & Economic Development					
	Bransbury Park Leisure Centre	Additional funding for the construction of a new Leisure centre with swimming pool gym, sports facilities and a new GP Surgery. Due to an increase in borrowing costs, the affordability of borrowing for the scheme has reduced requiring an equivalent increase in cash backed Corporate Resources of £794,000. The financial environment of escalating inflation has also led to a significant increase in construction costs. As part of an overall strategic review of Leisure Provision and a change in the procurement method releasing significant VAT savings, there is an estimated overall reduction in the Leisure contract of circa. £0.5m which supports an Invest to Save Case for £3m to be provided by the MTRS Reserve. £1.2m is available to be released from the Pyramids Maintenance Reserve. Additionally, there is borrowing of £1.6m to fund the GP Surgery and Solar Panels.	1,623,768	6,639,068	
Environmental Services					
	Waste collection depot expansion & refurbishment	Additional funding to meet the needs of expanding and refurbishment of the waste collection depot	550,000	550,000	
Port					
	Shore Power Berth 5	Subject to a full business case demonstrating the affordability of borrowing, this scheme will provide a suitable and adequate shore supply facility at the Portsmouth International Port for Berth 5 enabling existing customers to connect electrically to the Port switching off their engines and assisting the port in meeting carbon reduction and air quality targets	5,000,000	5,000,000	
Transport					
	Wheel Chair Accessible Taxis - Lease Rental Scheme	Subject to a full business case demonstrating the affordability of borrowing, a scheme to provide wheel chair accessible taxis to the Taxi Trade	600,000	600,000	
Grand Total			7,773,768	12,789,068	-

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New Schemes Starting in 2024/25 and Relying on Reserves

Portfolio	Description of Scheme	Scheme Details	Reserves Contribution £	Total Capital Cost £	Annual Revenue Cost / (Saving)
Culture, Leisure & Economic Development					
	Bransbury Park Leisure Centre	Additional funding for the construction of a new Leisure centre with swimming pool gym, sports facilities and a new GP Surgery. Due to an increase in borrowing costs, the affordability of borrowing for the scheme has reduced requiring an equivalent increase in cash backed Corporate Resources of £794,000. The financial environment of escalating inflation has also led to a significant increase in construction costs. As part of an overall strategic review of Leisure Provision and a change in the procurement method releasing significant VAT savings, there is an estimated overall reduction in the Leisure contract of circa. £0.5m which supports an Invest to Save Case for £3m to be provided by the MTRS Reserve. £1.2m is available to be released from the Pyramids Maintenance Reserve. Additionally, there is borrowing of £1.6m to fund the GP Surgery and Solar Panels.	4,221,300	6,639,068	
Housing & Tackling Homelessness (GF)					
	Adventure Playground Equipment Replacement and Renewal	Refurbishment of Adventure Playgrounds within the City	90,000	120,000	
Transport					
	Eastern Road Active Travel Corridor - Harbourside Park Phase	This project is provide a new segregated footway / cycleway through the removal of hedgerow; installation of acoustic fence along with greening, and upgrading of existing crossings at Burfields Road and Airport Service Road	500,000	1,200,000	
	Junction Improvements	Safety schemes to improve traffic flows and for easing congestions at busy junctions identified within the City	50,000	50,000	
	One Way Roads	This project is for consultation, design works and installation of one way road systems identified as areas of serious concern by residents and will be deployed in priority order	60,000	60,000	
	Additional lighting	This safety scheme will improve inadequate lighting identified within the City, particularly targeted in areas of vulnerability for women and children	40,000	40,000	
Community Wellbeing H&SC					
	Young Persons supported living accommodation	Subject to a Business Case demonstrating savings in the provision of Adult Social Care, creation of a new young person's supportive accommodation, enabling a number of young people to return to Portsmouth.	1,212,000	1,212,000	
Grand Total			6,173,300	9,321,068	



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Summary of Capital Programme (All Services)	Expenditure to 31 March 23 £	Revised Estimate 2023 / 24 £	Estimate 2024 / 25 £	Estimate 2025 / 26 £	Estimate 2026 / 27 £	Estimate 2027 / 28 £	Estimate 2028 / 29 £	Expenditure in Subsequent Years £	Final Cost £
Children, Families & Education	56,587,003	10,755,107	14,324,561	490,000	-	-	-	-	82,156,671
Climate Change & Greening The City	239,747	12,913,586	17,760,000	-	-	-	-	-	30,913,333
Community Wellbeing, Health & Care	3,334,887	129,300	1,864,100	11,712,422	-	-	-	-	17,040,709
Culture, Leisure & Economic Development	116,631,682	46,770,321	55,143,332	32,146,247	25,762,751	25,530,815	-	-	301,985,148
Environmental Services	2,461,680	6,105,228	3,055,000	26,579,368	16,776,108	-	-	-	54,977,384
Leader	451,918,926	27,823,494	74,391,655	31,715,511	-	-	-	-	585,849,586
Commercial Port	53,530,419	15,459,501	44,951,962	26,808,807	-	-	-	-	140,750,689
Planning, Policy & City Development	5,706,465	2,008,247	112,700	-	-	-	-	-	7,827,412
Resources	27,907,179	2,075,568	1,288,745	480,650	-	-	-	-	31,752,142
Safety in the Community	610,723	224,892	47,000	-	-	-	-	-	882,615
Transport	100,240,204	70,491,543	42,463,919	7,140,404	5,935,404	2,171,564	-	-	228,443,039
Total Capital Programme (Excluding Housing Investment Programme)	819,168,915	194,756,787	255,402,974	137,073,409	48,474,263	27,702,379	0	0	1,482,578,727
Housing Investment Programme	253,506,990	146,749,257	53,271,421	97,711,764	93,276,212	42,724,304	42,709,000	-	729,948,948
Total Capital Programme	1,072,675,905	341,506,044	308,674,395	234,785,173	141,750,475	70,426,683	42,709,000	0	2,212,527,675
Analysis of Programme by Source of Finance									
Unsupported Borrowing		124,136,305	92,517,352	134,113,160	74,335,320	4,834,304	3,250,000	-	433,186,441
Corporate Reserves (Including Capital Receipts)		19,081,929	23,452,078	11,202,919	576,000	947,056	476,000	-	55,735,982
Revenue & Reserves		44,753,623	48,547,515	49,073,584	39,717,704	36,255,564	35,653,000	-	254,000,989
Grants		135,738,979	116,287,432	37,809,885	25,850,451	11,829,046	2,059,000	-	329,574,793
Contributions		17,795,208	27,870,019	2,585,625	1,271,000	16,560,713	1,271,000	-	67,353,565
Total Financing		341,506,044	308,674,395	234,785,173	141,750,475	70,426,683	42,709,000	0	1,139,851,770

RESOURCES AVAILABLE

Specific Resources

Prudential Borrowing	
Other Capital Receipts	
Other Capital Reserves	
Other Contributions	
Government Grants	
Other Grants	
Sub Total - Specific Resources	
Specific Resources Used	

Specific Resources Available

Corporate Resources

Corporate Capital Receipts	
Corporate Capital Reserves	
Corporate S106 Contributions & CIL	
Capital Settlement - Non Ring Fenced Grants	
Corporate Grants	
Sub Total - Corporate Resources	
Corporate Resources Used	

Corporate Resources Available

Total Resources Available

Total Resources Used

Total Remaining Resources Available

Revised Estimate 2023 / 24 £	Estimate 2024 / 25 £	Estimate 2025 / 26 £	Estimate 2026 / 27 £	Estimate 2027 / 28 £	Estimate 2028 / 29 £	Expenditure in Subsequent Years £	Final Cost £
124,136,305	92,517,352	134,113,160	74,335,320	4,834,304	3,250,000	-	433,186,441
2,376,500	1,049,000	625,000	476,000	476,000	476,000	-	5,478,500
44,328,334	48,196,221	49,019,386	39,717,704	36,255,564	35,653,000	-	253,170,209
10,020,344	23,781,722	2,585,625	1,271,000	11,760,713	1,271,000	-	50,690,404
(635,356)	1,000,000	-	-	-	-	-	364,644
122,625,158	90,113,750	36,137,385	25,850,451	10,955,081	2,059,000	-	287,740,825
302,851,285	256,658,045	222,480,556	141,650,475	64,281,662	42,709,000	0	1,030,631,023
302,851,285	256,658,045	222,480,556	141,650,475	64,281,662	42,709,000	-	1,030,631,023
0	0	0	0	0	0	0	0
8,562,764	214,883	22,544	54,198				8,800,191
50,319,749	(8,181,457)	95,683					42,288,173
11,846,898	3,232,659						15,079,556
27,595,055	4,436,000	9,438,164					41,469,219
1,583,608	-						1,583,608
99,908,073	(297,915)	9,556,391	54,198	0	0	0	109,220,747
38,654,759	52,016,350	12,304,617	100,000	6,145,021	0	0	109,220,747
61,253,314	8,939,049	6,190,823	6,145,021	(0)	(0)	(0)	(0)
402,759,358	256,360,130	232,036,947	141,704,673	64,281,662	42,709,000	0	1,139,851,770
341,506,044	308,674,395	234,785,173	141,750,475	70,426,683	42,709,000	0	1,139,851,771
61,253,314	8,939,049	6,190,823	6,145,021	(0)	(0)	(0)	

APPENDIX E

CHILDREN, FAMILIES & EDUCATION PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
26	Accom for Special Educational Needs - Arundel Court Inclusion Unit	CP(ESFA)SEND CorpRsv	112,302	987,698 125,000							1,100,000 125,000
	Sub Total		112,302	1,112,698	-	-	-	-	-	-	1,225,000
27	Beechside Outside Space	CIL	-	21,000							21,000
28	Education 2023 24 & 2024 25 Conditions	CP(DCSF)CM OC	- -	364,300 66,958	1,000,000 70,000						1,364,300 136,958
	Sub Total		-	431,258	1,070,000	-	-	-	-	-	1,501,258
29	White House Ventilation	CP(DCSF)CM	-	12,500							12,500
30	Hester Road Roof Repairs	RCCO	-	56,500							56,500
31	Prior Year Education Conditions	CP(DCSF)BN CP(DCSF)CM GGR(DCSF)DF OC CorpRsv	205,255 2,159,723 452,664 218,999 169,059	96,501 (2,142)							205,255 2,159,723 452,664 315,500 166,917
	Sub Total		3,205,700	94,359	-	-	-	-	-	-	3,300,059
32	Prior Year Schools Education Conditions	CorpRsv CP(DCSF)BN CP(DCSF)CM OC	1,021,691 257,845 1,145,127 114,214	743,397 - 35,700 69,328							1,765,088 257,845 1,180,827 183,542
	Sub Total		2,538,877	848,425	-	-	-	-	-	-	3,387,302
33	Maintenance and Upkeep of 5 Family Hubs	OG	-	96,800	67,700						164,500

APPENDIX E

CULTURE, LEISURE & ECONOMIC DEVELOPMENT PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp.	Revised			Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
			to 31 Mar 2023	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26					
8	Victoria Park Heritage Lottery Fund	CorpRsv	183,365	63,303	3,332						250,000
		LOT	260,451	1,590,331	83,702						1,934,484
		CILNRsv	30,800	-	-						30,800
		OC	7,500	56,050	2,950						66,500
		RCCO	104,932	106,601	5,611						217,144
	Sub Total		587,048	1,816,286	95,594	-	-	-	-	-	2,498,928
9	Disabled Beach Buggies and Access Mat	CROC	15,009	4,990							19,999
10	Pyramids Refurbishment	CorpRsv	1,893,482								1,893,482
		CP(DFT)IT	101,904								101,904
		OR	1,399,932	48,156							1,448,087
		MTRS	450,000								450,000
		OC	-	100,000							100,000
	Sub Total		3,845,317	148,156	-	-	-	-	-	-	3,993,473
11	World War 1 Memorial Plaques	CROC	-		45,000						45,000
12	Cont to Architectural Design to Enable Regeneration - Guildhall	CorpRsv	37,929	2,071							40,000
13	Palmerston Road Improvements	CorpRsv	345,198	154,802							500,000
14	Brougham Road (Arts Centre) - External Repairs	CorpRsv	160,735	10,866							171,601
		CP(DFT)IT	83,000								83,000
	Sub Total		243,735	10,866	-	-	-	-	-	-	254,601
15	Burfields Road Barns - Demolition	CorpRsv	-	-	70,000						70,000
		CP(DFT)IT	-	-	92,000						92,000
	Sub Total		-	-	162,000	-	-	-	-	-	162,000

APPENDIX E

CULTURE, LEISURE & ECONOMIC DEVELOPMENT PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
16	Hotwalls' Paving Maintenance	CorpRsv	26,100	20,000	14,970						61,070
17	Portsmouth Watersports Centre	CP(DFI)IT CorpRsv OR	90,000 56,583 -	518,247 45,000							90,000 574,830 45,000
	Sub Total		146,583	563,247	-	-	-	-	-	-	709,830
18	Bransbury Park Pavilion	CP(DFI)IT	-		150,000						150,000
19	Kings Theatre Regeneration	UB OC	- -	- -		3,000,000 1,300,000					3,000,000 1,300,000
	Sub Total		-	-	-	4,300,000					4,300,000
20	Kings Theatre Landlords Backlog Maintenance Obligations	CP(DFI)IT CorpRsv	64,814	247,951 408,000							312,765 408,000
	Sub Total		64,814	655,951	-	-	-	-	-	-	720,765
21	Guildhall Regeneration	UB	-	550,000	250,000	250,000	650,000				1,700,000
22	Future High Streets Commercial Rd	OG UB	41,317 -	418,139							459,456 -
	Sub Total		41,317	418,139	-	-	-	-	-	-	459,456
23	Future High Streets Fratton Rd	OG	77,510	3,780,979							3,858,489
24	Southsea Castle - External Stone Repairs	CorpRsv	-		190,000						190,000

APPENDIX E

CULTURE, LEISURE & ECONOMIC DEVELOPMENT PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
31	New Theatre Royal - Lease Maintenance Obligations (Landlord)	CorpRsv RCCO	25,036 -	24,964	100,000 250,000	100,000	100,000	100,000	100,000		450,000 250,000
	Sub Total		25,036	24,964	350,000	100,000	100,000	100,000	-	-	700,000
32	Paulsgrove Football Club Fencing	CorpRsv	1,855	3,145	25,000						30,000
33	Round Tower Internal & External Improvements	CorpRsv	-	20,000	191,000						211,000
34	Linear Park	OG(LUHC)	236,616	900,114	6,613,270						7,750,000
35	District Shopping Centre Improvement	CorpRsv CP(DCSF)CM	128,499 37,107	9,643 -	- -	- -	- -	- -	- -	- -	138,142 37,107
	Sub Total		165,606	9,643	-	-	-	-	-	-	175,249
36	Portsea Island - Flood Cell 4: North Portsea Island - Coastal Flood and Erosion Risk Management	OGENV CorpRsv	38,118,046 -	7,665,961	6,483,353	5,624,571 282,000					57,891,931 282,000
	Sub Total		38,118,046	7,665,961	6,483,353	5,906,571	-	-	-	-	58,173,931
37	Southsea Enhancement Design	S106(OS) CorpRsv	41,788 -	7,052	39,160						48,840 39,160
	Sub Total		41,788	7,052	39,160	-	-	-	-	-	88,000
38	Emergency Repairs to Southsea Sea Defences	OGENV	631,130		33,561						664,691

APPENDIX E

CULTURE, LEISURE & ECONOMIC DEVELOPMENT PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate					Exp. in Subsequent Years	Final Cost
				Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28		
47	Mountbatten Centre Roofing Project	CIL	-	900,000	900,000	-	-	-	-	1,800,000
		OR	-	1,000,000	2,000,000	1,000,000	-	-	-	4,000,000
		UB	-	500,000	500,000	-	-	-	-	1,000,000
	Sub Total		-	2,400,000	3,400,000	1,000,000	-	-	-	6,800,000
48	Farlington Playing Field	UB	-		500,000					500,000
49	BMX Track (Baffins)	CRGG	-							-
		CorpRsv	-		65,000	55,000				120,000
		CILNRsv	-		60,000					60,000
	Sub Total		-	-	125,000	55,000	-	-	-	180,000
50	Renewal of Skate Ramps (Milton)	S106(OS)	-	25,000						25,000
51	Binstead Play Area	CRGG	-							-
		CorpRsv	-	15,000						15,000
	Sub Total		-	15,000	-	-	-	-	-	15,000
52	Hilsea Basketball Court - Refurbishment and Resurfacing	CorpRsv	-		60,000					60,000
53	Sea Defence Enhancements	CP(DCSF)CM	-		25,000					25,000
54	Enhancements to Sea Defences Grand Parade	CP(DFT)IT	66,260							66,260
		CorpRsv	-	172,740						172,740
	Sub Total		66,260	172,740	-	-	-	-	-	239,000

APPENDIX E

CULTURE, LEISURE & ECONOMIC DEVELOPMENT PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
55	Gatcombe Park Play Area	S106(OS) CILNRsv	-	7,500							7,500
			-	7,500							7,500
	Sub Total		-	15,000	-	-	-	-	-	-	15,000
56	Highbury Community Centre - Heat Pump Technology	S106(OS)	-	5,000							5,000
57	College Park Play Equipment	CP(DCSF)CM	-	10,000							10,000
58	Christmas Lights	CWCIL	-	122,000	-	-	-	-	-	-	122,000
59	Play Area Improvements	CorpRsv	-	-	180,000						180,000
60	Outside Court Improvements Across The City	CorpRsv	-	-	307,300						307,300
61	Replacement of the Big Screen - Guildhall Square	CorpRsv	-	-	139,200						139,200
62	Air Quality	CorpRsv	-	-	66,200						66,200
63	Refurbishment of Cumberland House Natural History Museum Welcome Area and Shop	CorpRsv	-	-	40,000						40,000
64	Refurbishment of 4 Public Toilet Areas and Stairwell Carpets at City Museum	CorpRsv	-	-	33,900						33,900
65	DLTC Urban Spaces - Inclusive Design	CorpRsv	-	-	30,000						30,000
66	City Buildings - (Former Playland Site)	OC	-	-	110,000						110,000
67	Portsmouth Enterprise Centre Fencing	CorpRsv	-	-	44,660						44,660
68	Southsea Skatepark Roof Project Design and Planning	CROC	-	-	36,000						36,000

APPENDIX E

CULTURE, LEISURE & ECONOMIC DEVELOPMENT PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
69	Portsmouth Historic Environment Record Website	CROC	-		4,500						4,500
		CP(DFI)IT	-		12,000						12,000
Sub Total			-	-	16,500	-	-	-	-	-	16,500
Grand Total			116,631,682	46,770,321	55,143,332	32,146,247	25,762,751	25,530,815	-	-	301,985,148

APPENDIX E

COMMUNITY WELLBEING, HEALTH & CARE PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate					Exp. in Subsequent Years	Final Cost
				Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28		
1	Oakdene SJH Purchase & Remodelling	OC	196,818							196,818
		UB	670,000							670,000
		CorpRsv	263,182							263,182
		RCCO	334,725							334,725
		UBIR	1,041,758							1,041,758
		OR	10,826							10,826
Sub Total			2,517,309	-	-	-	-	-	-	2,517,309
2	Older Persons Supported Living (Extra Care Housing)	CorpRsv	561,817			3,944,473				4,506,290
		CP(DH)CG	93,710			-				93,710
		UB	-			5,836,000				5,836,000
		OR	162,051		200,000	637,949				1,000,000
		BCF(DFG)DCLG	-			1,294,000				1,294,000
		OC	-							-
Sub Total			817,578	-	200,000	11,712,422	-	-	-	12,730,000
3	Critical Reporting Solution	BCF(DFG)DCLG	-	-	371,400					371,400
		OC	-	129,300	20,700					150,000
Sub Total			-	129,300	392,100	-	-	-	-	521,400
4	WiFi In Care Homes	CorpRsv	-		60,000					60,000
5	Young Persons supported living accommodation	MTRS	-		1,212,000					1,212,000
Grand Total			3,334,887	129,300	1,864,100	11,712,422	-	-	-	17,040,709

APPENDIX E

ENVIRONMENTAL SERVICES

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
1	Wheeled Bins for Refuse	CorpRsv	1,103,079	16,921							1,120,000
2	Dog Kennels Vehicles	CorpRsv	18,014								18,014
3	Single Material Recycling Facility	UB	-	200,000	400,000	1,600,000	2,638,400				4,838,400
4	Food Waste Recycling - Pilot	CorpRsv CP(DFI)IT	382,037 29,200								382,037 29,200
Sub Total			411,237	-	-	-	-	-	-	-	411,237
5	Anaerobic Digestion Plant	CorpRsv CP(DCSF)CM UB	197,252 - -	62,748 300,000	215,000		21,937,292 13,062,708				260,000 515,000 35,000,000
Sub Total			197,252	362,748	215,000	21,937,292	13,062,708	-	-	-	35,775,000
6	Energy Recovery Facilities - Emissions Control Equipment Upgrade	CorpRsv	-		115,000						115,000
7	Additional 2 Food Waste Recycling Vehicles	CorpRsv	339,816								339,816
8	Depot Expansion to Meet Increased Fleet (Env Bill)	UB	-	300,000	1,450,000						1,750,000
9	Waste Collection Fleet Replacement 2023	UB	86,000	4,869,917	500,000	1,426,076	1,075,000				7,956,993
10	City Wide Food Waste Collection Service	CorpRsv	83,510	201,490	350,000						635,000
11	Mixed Plastic Recycling Bank & Glass Refurbishment	CorpRsv	33,551								33,551

APPENDIX E

ENVIRONMENTAL SERVICES

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
12	Changing Places Toilets	OG CorpRsv	96,000 93,221	63,500 15,652							159,500 108,873
Sub Total			189,221	79,152	-	-	-	-	-	-	268,373
13	Green Waste Club (GWC) Bins	CP(DCSF)CM	-	75,000	25,000						100,000
14	Twin Stream	UB	-			1,616,000					1,616,000
Grand Total			2,461,680	6,105,228	3,055,000	26,579,368	16,776,108	0	0	0	54,977,384

APPENDIX E

LEADER PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
1	Sainsbury's Acquisition	CorpRsv CP(DCSF)BN	1,647,777 4,668,598	328,175							1,975,952 4,668,598 -
	Sub Total		6,316,375	328,175	-	-	-	-	-	-	6,644,550
2	City Centre North Regeneration	CIL CorpRsv UB OG CP(DFI)IT RCCO	3,810,691 2,010,838 9,927,983 - - -	242,609 478,228 (2,400,919) 2,662,919 -	1,132,684	1,911,400					4,053,300 3,621,750 7,527,064 2,662,919 1,911,400 26,800 -
	Sub Total		15,749,512	1,009,637	3,044,084	-	-	-	-	-	19,803,233
3	Dunsbury Hill Farm - Access Road	UBIR OG(DCLG)CD OC LEP UB	280,440 568,954 4,540,136 241,078 4,805,437			349,091					280,440 568,954 4,540,136 241,078 5,154,528
	Sub Total		10,436,045	-	349,091	-	-	-	-	-	10,785,136
4	Dunsbury Hill - Utilities & Enabling	UB LEP	11,457,929 924,904	68,703							11,526,632 924,904
	Sub Total		12,382,833	68,703	-	-	-	-	-	-	12,451,536
5	Dunsbury Hill - Plot 3	UBIR UB OC	19,047 6,852,217 89,922								19,047 6,852,217 89,922
	Sub Total		6,961,186	-	-	-	-	-	-	-	6,961,186

APPENDIX E

LEADER PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate				Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
				Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025 / 26	Estimate for 2026 / 27				
6	Dunsbury Hill Farm- Master Plan	UB	6,272,204	1,850,522	15,000,000	3,495,474				26,618,200	
		CorpRsv	1,577,554			5,284,246				6,861,800	
		OG(LUHC)	3,100,000							3,100,000	
Sub Total			10,949,758	1,850,522	15,000,000	8,779,720	-	-	-	36,580,000	
7	Dunsbury Hill Farm- Plot 4a	UB	33,918							33,918	
		LEP	2,827,982							2,827,982	
		LEP(MHCLG)	2,004,844							2,004,844	
		CorpRsv	7,576,020	372,472	100,000					8,048,492	
Sub Total			12,442,764	372,472	100,000	-	-	-	-	12,915,236	

APPENDIX E

LEADER PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate					Exp. in Subsequent Years	Final Cost
				Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28		
8	Tipner Regeneration	OG(DCLG)CD	4,072,035							4,072,035
		CorpRsv	-	1,227,787						1,227,787
		CIL	-	972,213						972,213
		OC	121,089							121,089
		ORCD	-	1,636,380						1,636,380
		UB	22,004			3,106,263				3,128,267
		CP(DCSF)CM	3,722,451							3,722,451
		CP(DCSF)BN	-	1,732,106	2,746,206					4,478,312
		CP(DH)CG	654,533							654,533
		CP(DFI)IT	2,085,880	1,365,402						3,451,282
		CP(DFI)HM	2,014,294							2,014,294
		CP(DCLG)DFG	666,047							666,047
		CRGG	769,589							769,589
		CorpRsv	1,700,000							1,700,000
		MTRS	775,705							775,705
		ORCD	4,862,781	5,404,957	396,277					10,664,015
		OR	-		6,857,517	7,101,583				13,959,100
		CP(EFA)2YR	331,666							331,666
		S106(ST)	161,376							161,376
		S106(OS)	105,515							105,515
Sub Total			22,064,965	12,338,845	10,000,000	10,207,846	-	-	-	54,611,656

APPENDIX E

LEADER PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
9	Local Enterprise Partnership	OC	25,643,217								25,643,217
		LEP	102,297,838	3,577,650	6,637,701						112,513,189
		LEPCapRec	70,914	35,000	5,556,086	12,650,916					18,312,916
		LEP(DCLG)	1,890,155	25,000	70,000	77,029					2,062,184
		LEP(OG)	6,672,217	417,783							7,090,000
		LEP(MHCLG)	12,602,655	797,501							13,400,156
		LEP(ERDF)	36,908								36,908
		UB	41,196,998								41,196,998
		CorpRsv	2,999,361								2,999,361
		CRGG	456,600								456,600
	Sub Total		193,866,862	4,852,934	12,263,787	12,727,945	-	-	-	-	223,711,528
10	Scrutton Street	UB	16,267,444		9,904,963						26,172,407
11	Lakeside North Harbour	UB	122,706,735		3,836,286						126,543,021
		LEP	21,456,979								21,456,979
	Sub Total		144,163,714	-	3,836,286	-	-	-	-	-	148,000,000
12	Cosham Land Assembly (Phase 1 Development)	CorpRsv	250,118								250,118
		RCCO	40,000								40,000
	Sub Total		290,118	-	-	-	-	-	-	-	290,118
13	Limberline 1 & 2 Roof Replacement	CorpRsv	24,794	1,062,206							1,087,000
14	Upgrade of Accessways & Rd Ways (non Highway)	CorpRsv	2,556	80,000	67,444						150,000
15	Minimum Energy Efficiency Standards	CorpRsv	-	70,000	28,000						98,000

APPENDIX E

LEADER PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
16	Solent Freeport	OG(LUHC) UB	-	2,500,000	19,400,000						21,900,000 3,100,000
	Sub Total		-	5,600,000	19,400,000	-	-	-	-	-	25,000,000
17	Minimum Energy Efficiency Standards	CorpRsv	-								-
18	Eastney Point Opportunity Area	CorpRsv	-	40,000							40,000
19	Eastney Pool Site	CorpRsv CP(DFI)IT	-	50,000	50,000						50,000 50,000
	Sub Total		-	50,000	50,000	-	-	-	-	-	100,000
20	Ravelin Share Capital	CorpRsv CP(DFI)IT	-	100,000	150,000						100,000 150,000
	Sub Total		-	100,000	150,000	-	-	-	-	-	250,000
21	Minimum Energy Efficiency Standards - Commercial Property Estate	CP(DFI)IT	-		98,000						98,000
22	City Centre North Land Assembly	CP(DFI)IT	-		100,000						100,000
	Grand Total		451,918,926	27,823,494	74,391,655	31,715,511	-	-	-	-	585,849,586

APPENDIX E

COMMERCIAL PORT

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp.	Revised Estimate			Estimate	Estimate	Estimate	Exp. in Subsequent Years	Final Cost
			to 31 Mar 2023	for 2023 / 24	for 2024 / 25	for 2025/26	for 2026/27	for 2027/28	for 2028/29		
15	Purchase of Linkspan Berth 4	RCCO	(95,224)								(95,224)
		EUG	95,224								95,224
Sub Total			-	-	-	-	-	-	-	-	-
16	Shore Power Berth 5	UB	-		2,500,000	2,500,000					5,000,000
Grand Total			53,530,419	15,459,501	44,951,962	26,808,807	-	-	-	-	140,750,689

APPENDIX E

PLANNING, POLICY & CITY DEVELOPMENT PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
1	Hampshire Community Bank	UB	4,422,025	612,389							5,034,414
		CorpRsv	63,415								63,415
		MTRS	85,300								85,300
		OC	27,770								27,770
	Sub Total		4,598,510	612,389	-	-	-	-	-	-	5,210,899
2	Public Realm - Improvements to Station Square & Isambard Brunel Road	CWCIL	257,951	50,000							307,951
		CP(DFI)IT	200,000								200,000
	Sub Total		457,951	50,000	-	-	-	-	-	-	507,951
3	City Centre Public Realm 2018-19	CWCIL	251,502								251,502
4	Public Realm 2021/22	CWCIL	398,503	81,758							480,261
		CP(DCSF)CM	-	262,893							262,893
		CorpRsv	-	44,153							44,153
		PARK	-	30,000	50,000						80,000
	Sub Total		398,503	418,804	50,000	-	-	-	-	-	867,307
5	Planning IT System	CorpRsv	-	62,700	62,700						125,400
6	Queen Alexandra Hospital Grant	CIL	-	864,354							864,354
Grand Total			5,706,465	2,008,247	112,700	-	-	-	-	-	7,827,412

APPENDIX E

RESOURCES PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
1	Port Leased Plant & Equipment - Portico Crane	UB	720,400								720,400
		LEP	2,326,450								2,326,450
	Sub Total		3,046,850	-	-	-	-	-	-	-	3,046,850
2	IS Road Map	CorpRsv	412,590								412,590
		OG(DCLG)CD	321,482								321,482
		CP(DCLG)DFG	151,400								151,400
		CRGG	2,320								2,320
		CP(DFI)IT	196,000								196,000
		ITR	233,176								233,176
	Sub Total		1,316,968	-	-	-	-	-	-	-	1,316,968
3	Local Full Fibre Network Project	OG	2,455,605	-				-	-	-	2,455,605
		CorpRsv	1,765,494	450,301							2,215,795
		LEP	192,217	-							192,217
	Sub Total		4,413,316	450,301	-	-	-	-	-	-	4,863,617
4	Review of Revenues & Benefits Software Applications	CorpRsv	589,657								589,657
		OR	99,352								99,352
	Sub Total		689,009	-	-	-	-	-	-	-	689,009
5	The People's Network - Windows 10 Upgrade	CorpRsv	139,147								139,147
6	Modern Ways of Working	MTRS	1,000,000								1,000,000
		OR	1,062,100	56,027							1,118,127
		CorpRsv	1,945,355								1,945,355
		RCCO	-								-
	Sub Total		4,007,455	56,027	-	-	-	-	-	-	4,063,482

APPENDIX E

RESOURCES PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
7	HCM Fusion ORC	CorpRsv	103,429								103,429
		OR	56,700								56,700
		CRGG	227,750								227,750
	Sub Total		387,879	-	-	-	-	-	-	-	387,879
8	Archive Tool	OR	140,768	50,000							190,768
9	Portico Capital Invest. Loan	UB	7,912,329								7,912,329
		LEP	2,500,000								2,500,000
	Sub Total		10,412,329	-	-	-	-	-	-	-	10,412,329
10	Applications Upgrade linked to Software Modernisation	MTRS	35,544								35,544
11	LAN Access Switches	CorpRsv	506,189	81,811							588,000
12	M365 Phase 2 incl Telephony Sharepoint & Security	CorpRsv	409,993	205,000	80,000						694,993
		CROC	330,473								330,473
		CRGG	101,087								101,087
	Sub Total		841,553	205,000	80,000	-	-	-	-	-	1,126,553
13	Data Centre Refresh	CROC	9,500	461,500	27,000						498,000
		CorpRsv	-	27,000	27,000						54,000
	Sub Total		9,500	488,500	54,000	-	-	-	-	-	552,000
14	Migration to Azure (Cloud Servers)	MTRS	1,609,365	184,000	165,000	128,000					2,086,365
		CROC	-	40,000							40,000
	Sub Total		1,609,365	224,000	165,000	128,000	-	-	-	-	2,126,365

APPENDIX E

RESOURCES PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp.	Revised					Exp. in Subsequent Years	Final Cost	
			to 31 Mar 2023	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29		
15	Implementation of Northgate Citizen Access Suite	MTRS	85,350	5,000							90,350
		OC	893								893
		OR	-								-
	Sub Total		86,243	5,000	-	-	-	-	-	-	91,243
16	CISCO Data Centre Switches	CorpRsv	-								-
17	Checkpoint Internall Firewall	CRGG	85,729								85,729
	Sub Total		85,729	-	-	-	-	-	-	-	85,729
18	Replacement Legal Case Management System	CROC	24,900								24,900
		CRGG	23,100								23,100
		CorpRsv	14,060								14,060
	Sub Total		62,060	-	-	-	-	-	-	-	62,060
19	TPN - Wifi Infrastructure Phase 1	CorpRsv	-								-
20	Cisco Perimeter Firewall	CorpRsv	94,805	70,000	42,195						207,000
21	Live Streaming	CorpRsv	-	15,000							15,000
22	Omni-Channel Contact Centre Platform	CorpRsv	22,471	65,429							87,900
23	Cisco Meraki WiFi Infrastructure Refresh - PCC and other Key Sites	CROC	-	300,000	159,700						459,700
		CRGG	-								-
		CorpRsv	-	64,500	198,800						263,300
	Sub Total		-	364,500	358,500	-	-	-	-	-	723,000

APPENDIX E

RESOURCES PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
24	NEC Hosting of Housing, Revs & Bens	OR	-		234,450	234,450					468,900
25	Civic Offices Relocation Scheme	CorpRsv	-		354,600	118,200					472,800
Grand Total			27,907,179	2,075,568	1,288,745	480,650	-	-	-	-	31,752,142

APPENDIX E

SAFETY IN THE COMMUNITY PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
1	CCTV Upgrades	GGNR(HO)SSC	69,500								69,500
		RCCO	217,306	5,194							222,500
		CorpRsv	238,615								238,615
		S106(OS)	22,297	17,703							40,000
	Sub Total		547,718	22,897	-	-	-	-	-	-	570,615
2	Refresh of CCTV Control Room Infrastructure	CorpRsv	-	25,000							25,000
3	3 Additional Redeployable CCTV Cameras	CorpRsv	25,000								25,000
4	CCTV IT Infra, Security & Upgrade	CorpRsv	-	75,000							75,000
5	Redeployable CCTV Cameras for Env Issues	CorpRsv	38,005	6,995							45,000
6	Unauthorised Encampment	CIL	-	70,000							70,000
7	1 Mobile CCTV Camera Horsea Lane	CP(DCSF)CM	-	5,000							5,000
		CILNRsv	-	5,000							5,000
	Sub Total		-	10,000	-	-	-	-	-	-	10,000
8	Anchorage Park Protection (Dragons Teeth)	CP(DCSF)CM	-	12,200							12,200
		CorpRsv	-	2,800							2,800
		CRGG	-	-							-
	Sub Total		-	15,000	-	-	-	-	-	-	15,000
9	Redeployable CCTV Cameras for Environmental and Anti Social Behaviour Issues	CP(DFT)IT	-		35,000						35,000
10	Increased CCTV in the Kennels	CP(DFT)IT	-		12,000						12,000
Grand Total			610,723	224,892	47,000	0	0	0	0	0	882,615

APPENDIX E

TRANSPORT PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
5	Isambard Brunel Car Park	PARK CP(DFT)IT	346,227 -								346,227 0
	Sub Total		346,227	-	-	-	-	-	-	-	346,227
6	Eastern Corridor Road Link Improvements	CP(DFT)NPIF OG(DFT)Sec31 CP(DFT)IT CorpRsv	500,000 222,566 328,885 -	146,554 2,885	88,230						500,000 369,120 331,770 88,230
	Sub Total		1,051,451	149,439	88,230	-	-	-	-	-	1,289,120
7	Improvements to Neighbourhood Living and Street Environment (Including Verge Hardening)	CP(DFT)IT CorpRsv	172,408 109,819								172,408 109,819
	Sub Total		282,227	-	-	-	-	-	-	-	282,227
8	Upgrade Car Park Counting Equipment (link to TMC)	PARK	-		100,000						100,000
9	Co-operative Intelligent Transport Systems	OC OG CP(DFT)IT	115,300 179,270 6,733	(1,817) (7,753) 11,267							113,483 171,517 18,000
	Sub Total		301,303	1,697	-	-	-	-	-	-	303,000
10	Cycle Signs and Infrastructure	PARK OC CILNRsv	57,221 3,500 -	42,779							100,000 3,500 0
	Sub Total		60,721	42,779	-	-	-	-	-	-	103,500
11	Specific Planning Obligations	S106(NEW)	258,796	50,000	578,119						886,915

APPENDIX E

TRANSPORT PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
27	Local Cycling & Walking Investment Plan	CP(DFT)IT	-	50,000							50,000
28	Full Business Case For Extension to Tipner Park & Ride Multi Story Car Park	CIL	491,052	8,948							500,000
29	Non PFI Asset Management Register / Plan	CP(DFT)IT	102,250	(2,250)							100,000
30	D-Day Car Park Wall	PARK	125,000								125,000
31	Non PFI asset Management	CP(DFT)IT CIL	- -	25,000 50,000							25,000 50,000
	Sub Total		-	75,000	-	-	-	-	-	-	75,000
32	The Hard Structural Repairs	CP(DFT)IT OC	262,420 -	137,580	4,500,000						400,000 4,500,000
	Sub Total		262,420	137,580	4,500,000	-	-	-	-	-	4,900,000
33	City Centre Road	CIL CorpRsv OC	672,606 - -	851,244	473,750 7,400 1,000,000						1,997,600 7,400 1,000,000
	Sub Total		672,606	851,244	1,481,150	-	-	-	-	-	3,005,000
34	LTP 4	CorpRsv CIL CP(DCSF)CM CP(DFT)IT PARK	- 158,278 - - -	46,000 565,461	30,000 770,461 15,000 1,870,146 645,455	1,165,000					76,000 1,494,200 15,000 3,035,146 1,538,809
	Sub Total		158,278	1,504,815	3,331,062	1,165,000	-	-	-	-	6,159,155
35	Full Repair of Retaining Wall (London Rd, North of QA Hosp)	CorpRsv	19,250		280,750						300,000

APPENDIX E

TRANSPORT PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
36	Transport Hub	CorpRsv	181,627		18,373						200,000
37	Zero Emission Bus Regional Area Scheme (ZEBRA)	OG(DFT)Sec31	-	12,767,856							12,767,856
38	Bus Service Improvement Plan (BSIP)	OG(DFT)Sec31	-	17,474,074	17,846,128						35,320,202
39	Improved Access (neighbourhood fund)	CorpRsv	-	10,000							10,000
40	Cycle Improvements in the City	CIL	-		105,000						105,000
		CP(DCSF)CM	-		15,000						15,000
		CorpRsv	-		20,000						20,000
	Sub Total		-	-	140,000	-	-	-	-	-	140,000
41	Transport Hub at Tipner (Phase 1)	CIL	-		100,000						100,000
42	Verge Hardening Paulsgrove	CorpRsv	-		80,246						80,246
		CP(DFT)IT	-			40,000					40,000
	Sub Total		-	-	80,246	40,000	-	-	-	-	120,246
43	Vehicle Activated Sign- Anchorage Park	CP(DCSF)CM	-								-
44	Langstone Harbour Board Linkspan Loan	RCCO	115,000		-	-					115,000
45	Active Travel 4 Grant	OG(DFT)Sec31	-		624,169						624,169
46	Safer Road Fund	OG(DFT)Sec31	-		1,300,000						1,300,000
		PARK	-		390,000						390,000
	Sub Total		-	-	1,690,000	-	-	-	-	-	1,690,000
47	Cosham Mobility	PARK	-		100,000						100,000

APPENDIX E

TRANSPORT PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost	
48	The Hard Hostile Vehicle Mitigation	PARK	-		245,000						245,000	
49	Eastern Road Active Travel Corridor - Harbourside Park Phase	CP(DFI)IT PARK	-		700,000						700,000	
			-		500,000						500,000	
	Sub Total			-	1,200,000	-	-	-	-	-	1,200,000	
50	Junction Improvements	PARK	-		50,000						50,000	
51	One Way Roads	PARK	-		60,000						60,000	
52	Additional lighting	PARK	-		40,000						40,000	
53	Non-PFI asset management - works	CP(DFI)IT	-		250,000						250,000	
54	TriSails	CP(DFI)IT	-		90,000						90,000	
55	HPFI Tertiary Roads - Annual Rolling Fund Contribution	CP(DFI)IT	-		200,000						200,000	
56	Wheel Chair Accessible Taxis - Lease Rental Scheme	UB	-		600,000						600,000	
	Grand Total			100,240,204	70,491,543	42,463,919	7,140,404	5,935,404	2,171,564	0	0	228,443,039

APPENDIX E

HOUSING AND TACKLING HOMELESSNESS PORTFOLIO (GF)

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
7	Investment in Solar Photovoltaic Cells	UB	7,225,451	101,992							7,327,443
		CROC	-	204,689							204,689
		MTRS	-	-							-
	Sub Total		7,225,451	306,681	-	-	-	-	-	-	7,532,132
8	Utilities & Energy Mgmt 2019/20	MTRS	-	300,000	750,000						1,050,000
9	Landlord's Maintenance (across the whole PCC Estate)	CorpRsv	3,559,968	631,559	2,115,000						6,306,527
		CP(DCSF)CM	-	252,400							252,400
		CP(DCSF)BN	282,205		2,050,395						2,332,600
		CP(DFI)IT	722,200		326,000						1,048,200
		MTRS	34,738								34,738
	Sub Total		4,599,111	883,959	4,491,395	-	-	-	-	-	9,974,465
10	Landlord's Maintenance - Capital Contingency	CorpRsv	51,987	830	140,353						193,170
		CRGG	-								-
		CROC	-		47,000						47,000
	Sub Total		51,987	830	187,353	-	-	-	-	-	240,170
11	Transitional Accom for Homeless - Adaptations to GF Properties	CorpRsv	359,409								359,409
12	Green Homes - Local Authority Delivery	OG	23,965,322	9,543,905							33,509,227
13	Public Sector Decarbonisation	UBS	-								-
		OG	1,820,318	42,065							1,862,383
	Sub Total		1,820,318	42,065	-	-	-	-	-	-	1,862,383
14	Home Upgrade Grant Projects	OG	2,237,962	3,157,297							5,395,259

APPENDIX E

HOUSING AND TACKLING HOMELESSNESS PORTFOLIO (GF)

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29	Exp. in Subsequent Years	Final Cost
15	Relocation of the Rough Sleeping Hub	CP(DFT)IT	-		101,500	101,500					203,000
16	Creation of a Prevention Hub (incl Improved Reception Facilities for HNAS)	CP(DFT)IT	-		176,000	176,000					352,000
17	Asset Management Surveys	CP(DFT)IT	-		250,000						250,000
Sub Total			-	-	250,000	-	-	-	-	-	250,000
Grand Total			53,349,581	18,930,286	9,371,084	2,833,500	2,556,000	2,556,000	2,556,000	0	92,152,451

APPENDIX E

HOUSING & TACKLING HOMELESSNESS PORTFOLIO (HRA)

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025 / 26	Estimate for 2026 / 27	Estimate for 2027 / 28	Estimate for 2028 / 29	Exp. in Subsequent Years	Final Cost
11	Strouden Court	CRec(HRA)	-								-
		UB(HRA)	337,425	1,000,000	1,000,000	7,282,350	8,934,902				18,554,677
		OCRec(HRA)	145,323								145,323
	Sub Total		482,748	1,000,000	1,000,000	7,282,350	8,934,902	-	-	-	18,700,000
12	Wecock Farm (Infill)	CRec(HRA)	-								-
		UB(HRA)	267,545	850,000	3,390,000	3,588,604					8,096,149
		OCRec(HRA)	3,851								3,851
	Sub Total		271,396	850,000	3,390,000	3,588,604	-	-	-	-	8,100,000
13	Somerstown Redevelopment	RCCO(HRA)	2,913,176								2,913,176
		UB(HRA)	3,448,250	2,547,552	1,171,837	43,663,110	43,663,110	501,904			94,995,763
		OCRec(HRA)	191,061								191,061
	Sub Total		6,552,487	2,547,552	1,171,837	43,663,110	43,663,110	501,904	-	-	98,100,000
14	Acquisition of Viking Court and Shootpool	UB(HRA)	893,502	1,618,500							2,512,002
		CRec(HRA)	183,006	331,500							514,506
	Sub Total		1,076,508	1,950,000	-	-	-	-	-	-	3,026,508
15	Twyford Avenue	UB(HRA)	-		670,500	223,500					894,000
		CRec(HRA)	-		447,000	149,000					596,000
	Sub Total		-	-	1,117,500	372,500	-	-	-	-	1,490,000

APPENDIX E

HOUSING & TACKLING HOMELESSNESS PORTFOLIO (HRA)

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2023	Revised Estimate			Estimate				Exp. in Subsequent Years	Final Cost
				Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Estimate for 2028/29			
16	Residential Stock Portfolio Acquisition	UB(HRA)	-	76,074,000	2,700,000	1,040,400	1,061,200	1,082,400			81,958,000	
16	Adventure Playground Equipment Replacement and	Corprsv	-		30,000						30,000	
		OR	-		90,000						90,000	
Sub Total			-	-	120,000	-	-	-	-	-	120,000	
Grand Total			200,157,410	127,818,971	43,900,337	94,878,264	90,720,212	40,168,304	40,153,000	0	637,796,498	



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PRUDENTIAL INDICATORS

Details of the Capital Programme are contained in Appendix E

Ratio of Financing Costs to Net Revenue Stream							
	2022/23 Actual	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate
Non - HRA	12.4%	5.4%	7.1%	9.5%	10.9%	11.2%	11.4%
HRA	6.0%	6.6%	8.8%	8.8%	10.5%	11.2%	10.9%

Capital Financing Requirement							
	2022/23 Actual £'000s	2023/24 Estimate £'000s	2024/25 Estimate £'000s	2025/26 Estimate £'000s	2026/27 Estimate £'000s	2027/28 Estimate £'000s	2028/29 Estimate £'000s
Non - HRA	628,218	654,399	721,303	779,273	782,301	764,026	744,549
HRA	253,818	342,621	355,803	418,600	475,509	480,344	483,594
Total	882,036	997,020	1,077,106	1,197,873	1,257,810	1,244,370	1,228,143

Authorised Limit for External Debt							
	2022/23 Actual £'000s	2023/24 Estimate £'000s	2024/25 Estimate £'000s	2025/26 Estimate £'000s	2026/27 Estimate £'000s	2027/28 Estimate £'000s	2028/29 Estimate £'000s
Borrowing	701,229	986,921	1,071,783	1,196,938	1,263,056	1,256,754	1,248,630
Other Long Term Liabilities (ie Credit Facilities)	46,032	42,494	38,366	34,639	29,132	22,682	15,281
Total	747,261	1,029,415	1,110,149	1,231,577	1,292,188	1,279,436	1,263,911

Operational Boundary for External Debt							
	2022/23 Actual £'000s	2023/24 Estimate £'000s	2024/25 Estimate £'000s	2025/26 Estimate £'000s	2026/27 Estimate £'000s	2027/28 Estimate £'000s	2028/29 Estimate £'000s
Borrowing	701,229	954,526	1,038,740	1,163,234	1,228,678	1,221,688	1,212,863
Other Long Term Liabilities (ie Credit Facilities)	46,032	42,494	38,366	34,639	29,132	22,682	15,281
Total	747,261	997,020	1,077,106	1,197,873	1,257,810	1,244,370	1,228,144

Ratio of Net Income from Commercial and Service Investments to Net General Fund Revenue Stream							
	2022/23 Actual	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate
Commercial Investments	4.7%	4.3%	4.0%	4.0%	4.0%	3.9%	3.8%
Service Investments	4.5%	4.2%	3.7%	3.7%	3.6%	3.5%	3.4%
Total	9.2%	8.5%	7.7%	7.7%	7.6%	7.4%	7.2%



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BUDGET CONSULTATION 2023

September 2023
Research and Engagement Team
Portsmouth City Council

Portsmouth City Council Budget Consultation Report 2023

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1.0 Purpose

The purpose of this report is to provide a comprehensive summary of the 2023 Budget Consultation. The consultation gave residents in Portsmouth the opportunity to provide their views on how the council should prioritise spending, as well as where they think money should be saved. The budget consultation formed part of wave 5 of the broader Portsmouth residents survey.

2.0 Background

The council budget comprises of various income streams and purposes. Revenue budget must be used to fund all ongoing services, and capital budget can only be invested in new projects. Additionally, some funding is ring-fenced for specific services, such as the cost of providing housing benefits and the cost to run schools.

To give residents a voice in decisions about the council's budget and how it is spent, the annual budget consultation included questions aimed at encouraging respondents to prioritise services they think are most important, before asking about future investment priorities.

3.0 Methodology

The budget consultation questions were included within a broader online survey - The Big Portsmouth Survey Wave 5. The survey was available from 24 July to 3 September 2023.

To ensure as many residents as possible had a chance to complete the survey, it was promoted through the following communication channels:

- Press release announcing start of consultation
- Social media promotion including boosted posts and adverts
- PCC website
- PCC email marketing distribution lists
- Inclusion in news bulletins
- Inclusion in staff bulletins and all-staff emails

The focus of the consultation survey was designed around the research objectives listed below. Postcode and demographic information were also collected which allowed for the representativeness of the sample to be measured during data analysis - see Sections 4.0 and 7.0.

3.1 Research objectives

1. To understand where respondents think the council's revenue budget and capital budget should be directed
2. To understand which priorities residents think are most important to help shape the future of the city
3. To understand how residents feel about investing in projects to protect and enhance our environment, tackle the causes of climate change locally, and create a greener city

Portsmouth City Council Budget Consultation Report 2023

4.0 Response rates

Using the various channels of marketing and communications listed in Section 3.0, the consultation attracted 2,652 responses. Assuming a 'total population' of 170,818 people (the latest 2021 census data from the Office for National Statistics for people aged 16+ in Portsmouth), this volume of responses ensures a 95% confidence level with a margin of error of 2%.

Table 1 below shows the total number of responses to the budget consultation by year.

Table 1: Number of responses by year of budget consultation

Year	Number of responses
2017	1,689
2018	3,085
2019	3,288
2020	1,579
2021	2,331
2022	1,519
2023	2,652

Responses were distributed throughout the city and provide a varied set of geographic responses, as Table 2 below shows. The largest proportion of responses are from residents in PO4 (29%).

Table 2: Proportion of responses by postcode

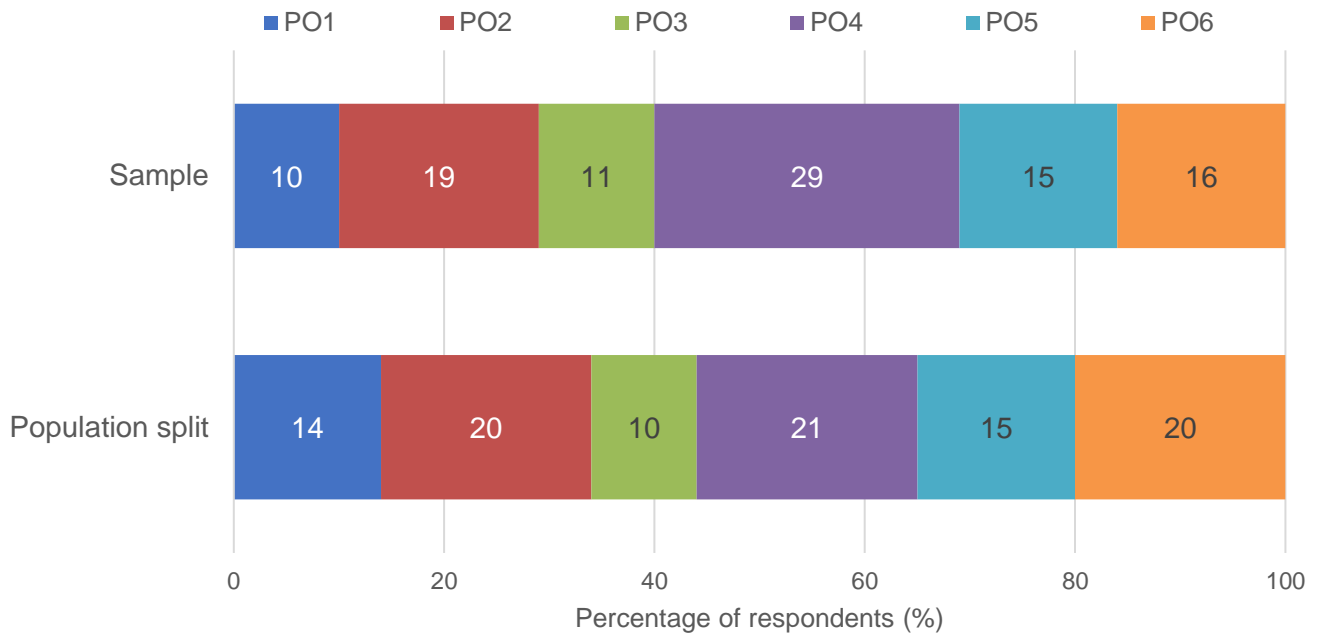
Postcode district	Percentage of responses (%)
PO1	10
PO2	19
PO3	11
PO4	29
PO5	15
PO6	16

Base: Respondents living in PO1-PO6 (2,577)

Figure 1 on the following page compares the postcode district of respondents against the known population split of Portsmouth residents. The sample is broadly representative of the population of Portsmouth. However, residents of PO4 are overrepresented by 8 percentage points and residents of PO1 and PO6 are both underrepresented by 4 percentage points.

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Figure 1: Sample postcode district compared to known population split of Portsmouth



Base: Respondents living in PO1-PO6 (3,531)

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5.0 Summary of findings

The following section outlines the key findings from the budget consultation.

- The core responsibilities residents feel are most important are 'keep the city clean, tidy and safe', 'collect the bins and offer recycling opportunities', 'maintain our transport infrastructure, parks, open spaces and sports provision' and 'ensure older people and vulnerable adults are looked after and supported to live independently'.
- The top broader priority respondents feel the council should focus on is 'ensure people have access to the health and care services they need' (68%). Further analysis shows there is no geographical variation in priorities between respondents from different postcode districts.
- When asked to divide a hypothetical £100 between the council's nine portfolios, respondents allocate the highest proportion of funding, on average, to 'community wellbeing, health and care' (18%) and 'children, families and education' (18%) - both represent a decrease on the current budget allocation (-12 and -9 percentage points respectively).
- Respondents would like to see the budget allocation for 'safety in the community' increased by ten percentage points, and 'housing and tackling homelessness' increased by nine percentage points.
- Three quarters of respondents agree that the council should be spending more money on environmental, climate change and greening projects
- Respondents who left further comments on the consultation survey feel that the council should spend more on 'healthcare' (15%), 'police, crime, anti-social behaviour and safety' (15%), the environment (12%) and housing (12%).
- Respondents feel that 'building new homes in the city, including flats offering special care for elderly residents' (49%) is the most important project for the council to spend its capital budget on. This is followed, in order of popularity, by 'invest in greening projects across the city' (37%), 'create better facilities for sustainable transport such as cycling and walking' (37%), and 'build more classrooms and specialist provisions for children with additional needs' (37%).
- A larger proportion of females compared to males took part in the consultation survey (58%). In line with usual trends in council consultations a large proportion of respondents are aged 55 and over (58%).
- The vast majority of respondents are White (97%), and 29% of respondents in the consultation sample have a disability or long-term illness,

Full breakdowns are available in the following section of this report.

6.0 Analysis of results

The following section provides a summary of the analysis undertaken on the budget consultation results. It is split into the following six sections:

- Core responsibilities
- Broader priority areas
- Budget allocation
- Agreement with spend on environmental, climate change and greening projects
- Further comments
- Prioritising future capital projects

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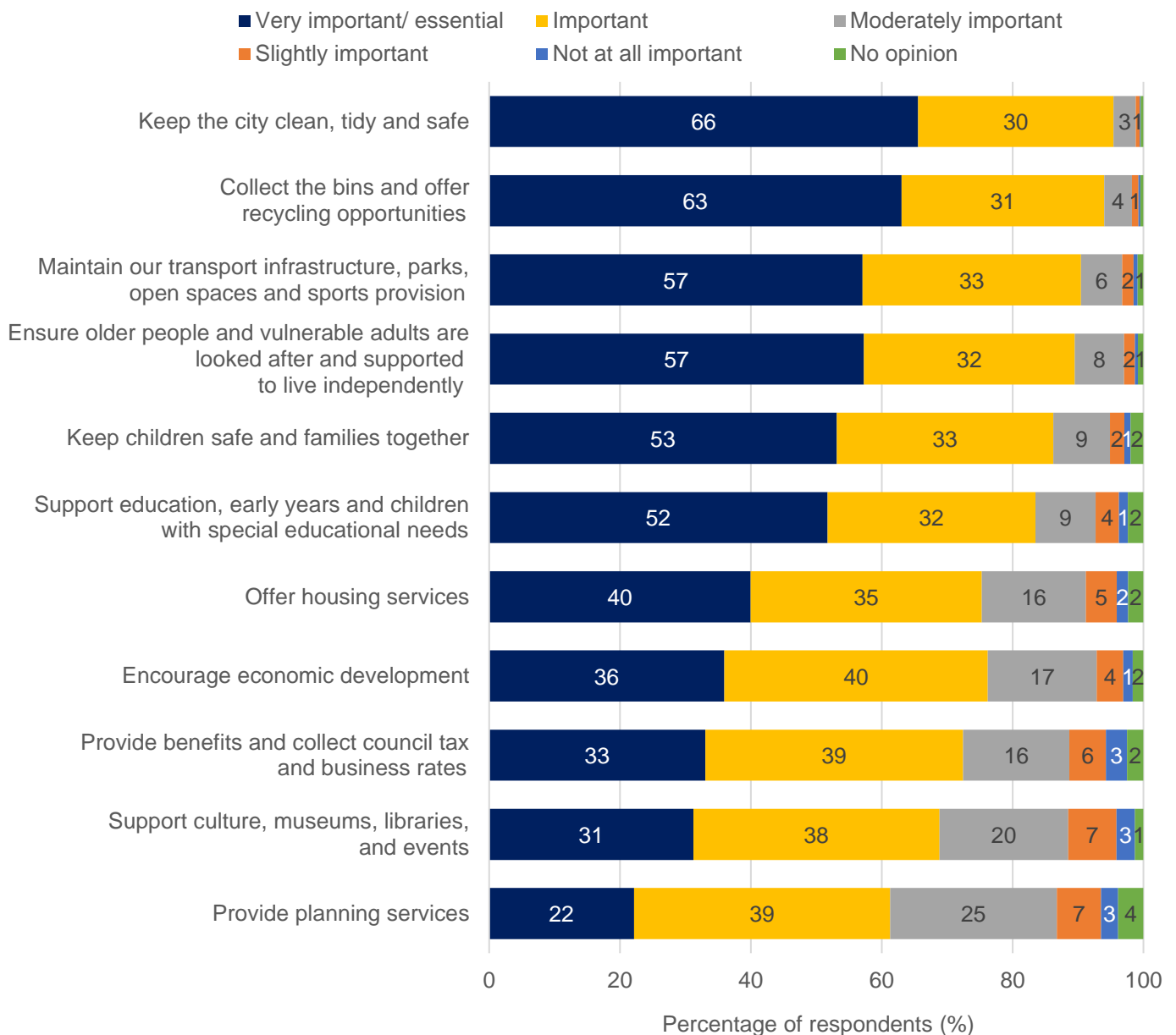
6.1 Core responsibilities

Respondents were asked to rate how important they think eleven core council responsibilities are, on a scale ranging from 'not at all important' to 'very important/essential'.

Figure 2, below, shows that most respondents feel all council core businesses are important. The top two scores of 'very important/ essential' or 'important' were selected by most respondents for all ten core responsibilities.

Six areas were selected by at least half of respondents as being 'very important/essential'. These are, 'keep the city clean tidy and safe' (66%), 'collect the bins and offer recycling opportunities' (63%), 'maintain our transport infrastructure, parks, open spaces and sports provision' (57%), 'ensure older people and vulnerable adults are looked after and supported to live independently' (57%), 'keep children safe and families together' (53%), and 'support education, early years and children with special needs' (52%).

Figure 2: Respondent rating on importance of core responsibilities



Base: Total sample (2,652)

Portsmouth City Council Budget Consultation Report 2023

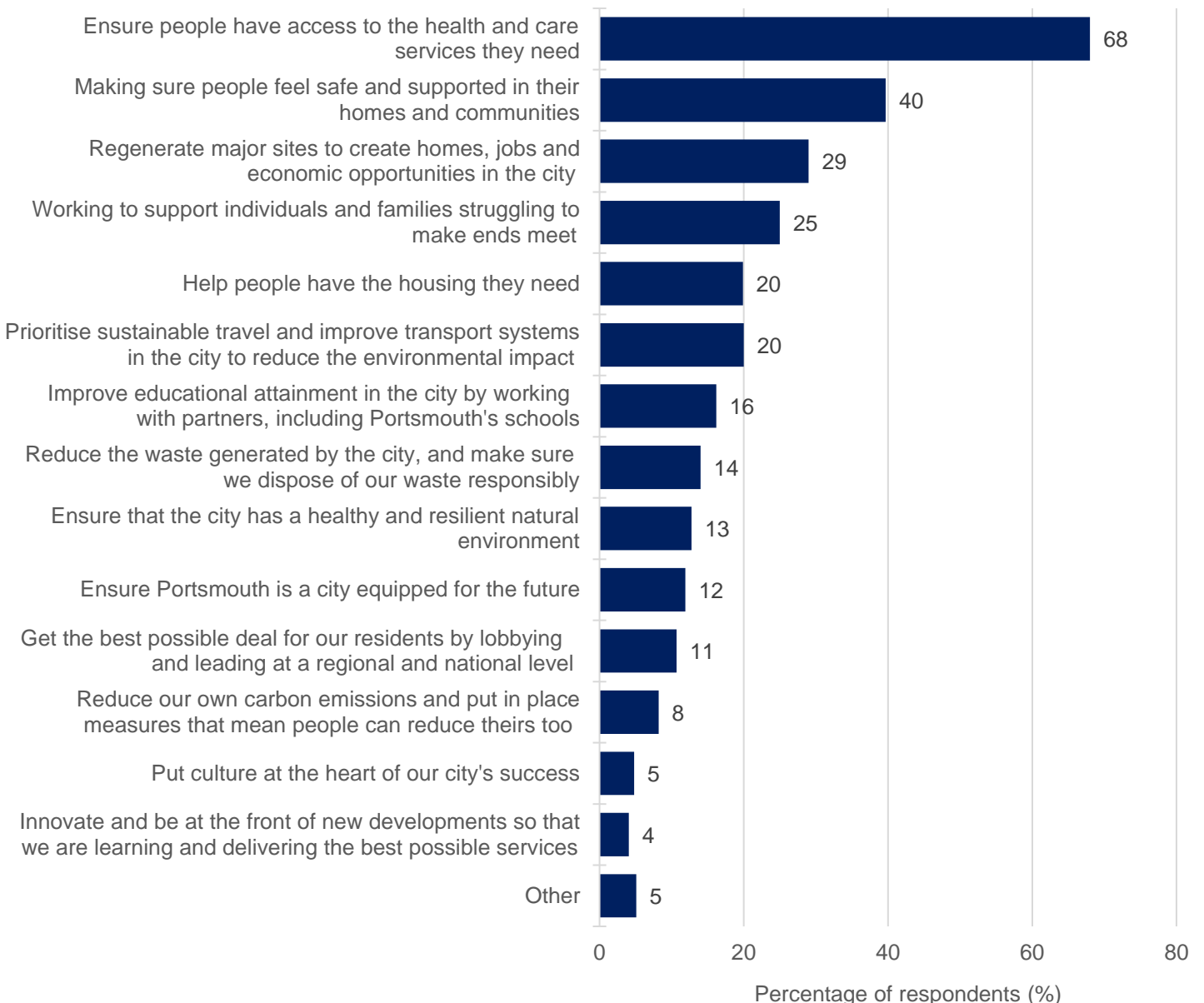
6.2 Broader priority areas

The budget consultation also sought to understand which broader priorities residents think are most important to ensure a successful future for the city. Respondents were asked to select a maximum of three out of 14 priorities and were given the option to specify an alternative area if they thought a priority was not included in the list.

Figure 3 shows the priorities respondents feel are most important. 'Ensuring people have access to the health and care services they need' is by far the top priority identified by respondents, 68% would like the council to focus on this area. After this, the most popular priorities selected by respondents are 'making sure people feel safe and supported in their homes and communities (40%)', 'regenerate major sites to create homes, jobs and economic opportunities in the city' (29%), and 'working to support individuals and families struggling to make ends meet' (25%).

There were no differences in the top 3 priorities across each of the 6 postcode areas.

Figure 3: Top three priorities respondents would like to see the council focus on



Base: Total sample (2,603)

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Respondents were also given the option to select 'other' and specify any priorities they feel are important for the council to focus on that fall outside the priorities listed in the question. 5% of respondents provided 'other' suggestions. The following priorities were the most frequent themes which emerged from qualitative analysis of open-ended comments, in order of popularity:

Table 3: Other priorities mentioned in open-ended comments

Other (main themes)
Improving infrastructure including parking, shopping areas, leisure centres, dentists / doctors and public transport
Reducing crime and anti-social behaviour
Everything is important
Creating affordable housing for local residents and families, not HMOs or student housing
Protecting the environment e.g. keeping the city clean, creating more open spaces, wider recycling schemes, continue with EV lamp post charging scheme
Council should operate efficiently and not waste money
Improving health and healthcare
Strengthen the economy and create more jobs
Improved safety e.g. fixing pavements and getting rid of e-scooters
Equal opportunity of access for the disabled or those with special needs
City is full, no more housing
Improving education
Other e.g. put a rent cap in place, get rid of the clean air zone, stop victimising motorists, make going to the tip easier, have an extensive volunteer programme

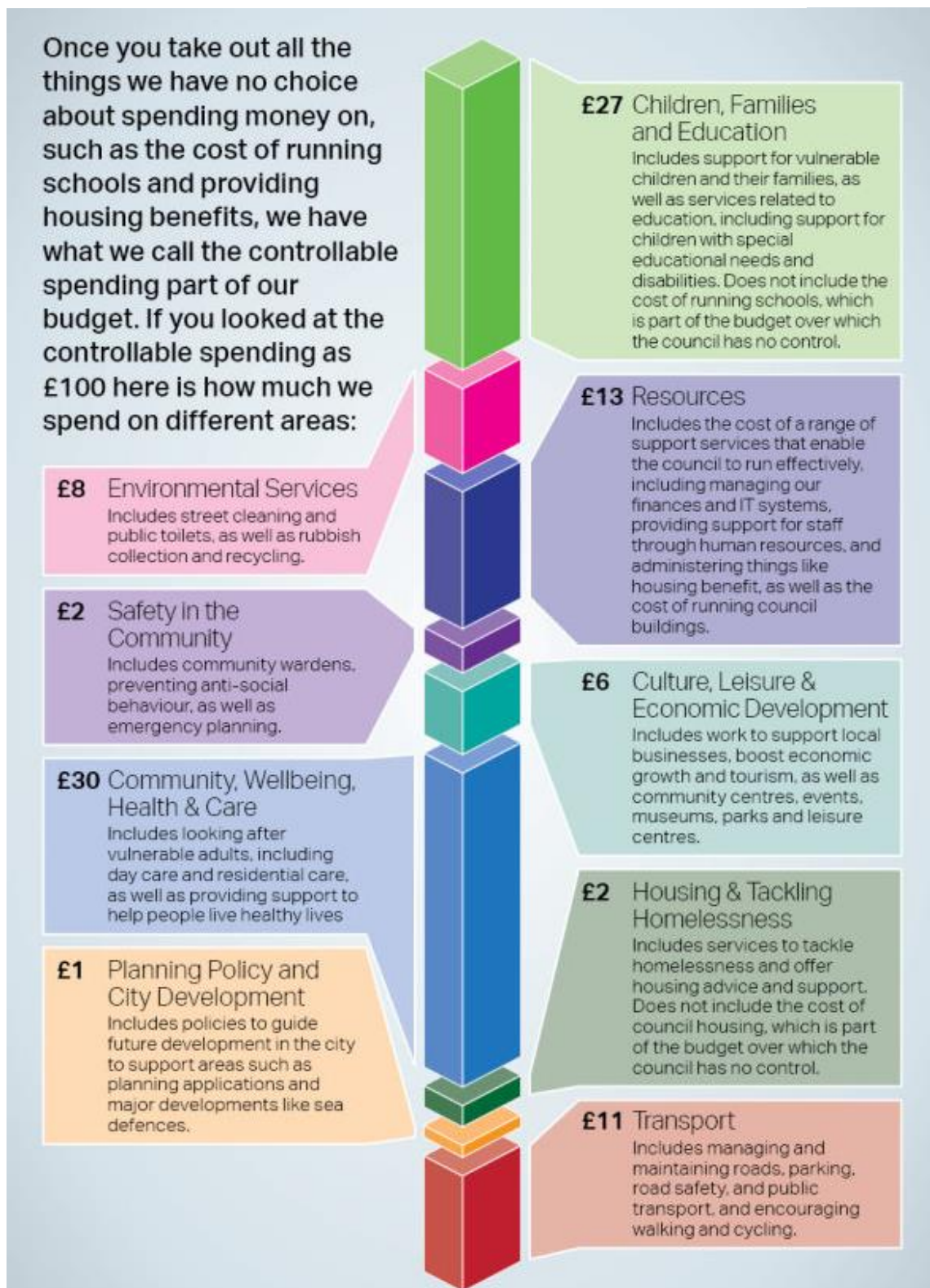
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6.3 Budget allocation

To understand how the public would like funding to be divided a budget allocation question was included in the consultation. Respondents were shown how the current controllable budget is divided amongst the nine cabinet portfolios - this is illustrated in Figure 4 below.

Respondents were asked how they would choose to divide the £100. The current budget breakdown and the results from this exercise are shown in Table 4 on the following page.

Figure 4: Illustration of current budget breakdown



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Table 4: Results of the budget allocation exercise

	Current budget breakdown (%)	Respondent average (%)	Difference (percentage points)
Community, Wellbeing, Health and Care	30	18	-12
Children, Families and Education	27	18	-9
Resources	13	7	-6
Transport	11	10	-1
Environmental Services	8	9	+1
Culture, Leisure and Economic Development	6	8	+2
Safety in the Community	2	12	+10
Housing and Tackling Homelessness	2	11	+9
Planning Policy and City Development	1	6	+5

Base: Total sample (1,745)

The overall results show that residents think that portfolio budgets should be allocated differently - highlighted in red are the four portfolios which respondents think should receive less funding and in green the five that residents think should have their budgets increased (see Table 4 above).

The largest positive difference in allocation is in the 'safety in the community' portfolio which respondents think should be allocated more of the controllable budget by a ten percentage point increase.

The largest negative difference is in the 'community, wellbeing, health and care' portfolio with a difference of -12 percentage points, taking the spending in this area from almost one third (30%) of the total controllable spend down to less than a fifth (18%). The decrease in the budget allocation for the 'community, wellbeing, health and care' portfolio contradicts the top priority respondents would like the council to focus on (see Figure 3 in Section 6.2 of this report) which is 'Ensuring people have access to the health and care services they need' - likely due to a lack of understanding about the portfolio and the services it covers.

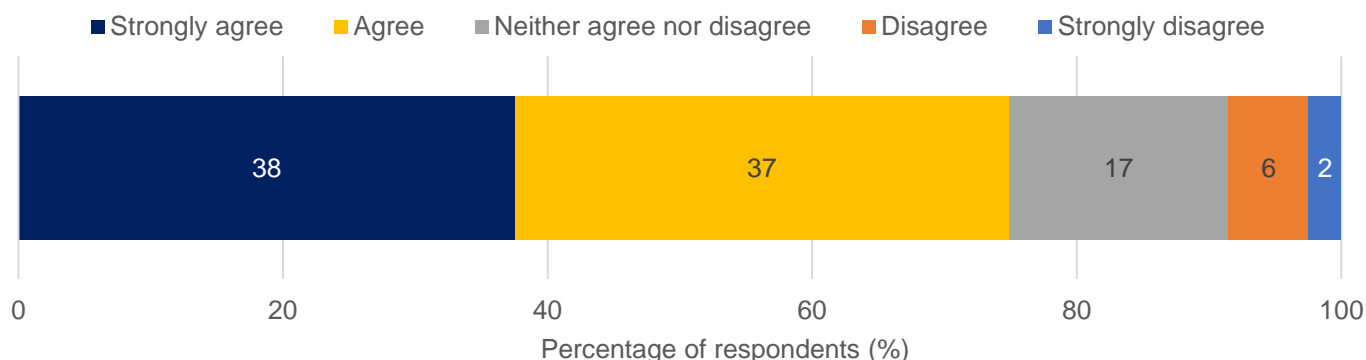
Respondents roughly agree with the current spending allocation for 'transport', 'environmental services' and 'culture, leisure and economic development'.

6.4 Agreement with spend on environmental, climate change and greening projects

Respondents were asked how much they agreed with spending more money on the council's priority area of protecting and enhancing the environment, tackling the causes of climate change locally and creating a greener city.

Figure 5 below shows that three-quarters of respondents are in agreement that the council should be spending more on environmental, climate change and greening projects. Just 8% disagreed and 17% remained neutral.

Figure 5: To what extent should the council be spending more money on this sort of work?



Base: Total sample (2,396)

6.5 Further comments

Respondents were asked what one thing they would choose for the council to spend more money on. The comments have been thematically coded through qualitative analysis. The most common themes emerging from the further comments are displayed in Table 5 and explained in further detail on the following page.

Table 5: Main themes: What one thing would respondents choose the council to spend more money on

Main themes	%
Healthcare	15
Police, crime, anti-social behaviour and safety	15
Environment	12
Housing	12
Regeneration and investment	9
Education, childcare and provision for young people	8
Transport	7
Supporting the vulnerable and those in need	3
Roads / traffic	2
Art and culture	1
Parking	1
Community centres and groups	1
Leisure facilities	1
Other	2
na / don't know / no comment	23

Base: Total sample (2,396)

Healthcare

15% of respondents would like the council to spend more money on healthcare. This includes better access to GPs and NHS dentists, adult social care provision, mental health support, disabled and special needs provision, addiction rehabilitation and care for the elderly. Access to health services generally was also mentioned as well as provision of wellbeing services or other facilities to prevent poor health in the first place.

Police, crime, anti-social behaviour and safety

The same proportion of respondents (15%) would like more money to be spent on policing, reducing crime and anti-social behaviour, and making Portsmouth communities safer places to live and spend time in. Key mentions include a more visible police presence (ideally on foot rather than just in vehicles), more enforcement of parking and speeding infringements, penalties for littering, fly tipping, dog mess, graffiti, and vandalism. Also frequently mentioned was anti-social behaviour around drugs and alcohol use in parks and other public spaces, 'feral' children around the city committing petty crime and intimidating local people. Some respondents would like better lighting and CCTV to improve safety. There were also safety concerns around e-scooter use on pavements.

Environment / green policies

There were comments about spending more on the environment, both built and natural in Portsmouth from 12% of respondents. Comments tended to fall into two schools of thought: one group wanted the environment to be improved from an aesthetic point of view and commented on street cleaning and keeping parks and green areas clean and tidy; the other group wanted more money spent on green initiatives such as EV charging infrastructure, more trees and planting, sustainable buildings e.g. renewable energy and better insulation, and reducing carbon emissions. One key area was a desire for better recycling facilities in terms of the variety of items that can be recycled and the need for doorstep recycling services to enable those without transport to be able to recycle effectively. Money to clear up bathing water and the beach was also mentioned.

Housing

A similar proportion of respondents (12%) would like more to be spent on housing, particularly social housing and council houses for Portsmouth families. Many comments talk about converting derelict, empty or disused buildings of different types into housing rather than building on green belt or brown belt land. Many make comments on needing to solve the homelessness crisis. There is some negativity towards flats and HMOs (houses of multiple occupancy) and the students and immigrants perceived to live in them. Some respondents do not want any more housing of any type built saying the city is full and has insufficient infrastructure (parking, healthcare) to accommodate an increased population.

Regeneration and investment

Economic investment and regeneration of run down areas in Portsmouth is mentioned by 9% of respondents as something they would like more money spent on. The main areas commented on are the City Centre and Commercial Road areas. Respondents would like these areas to be physically tidied up and reinvigorated with better shops, places to eat and drink, and entertainment venues. Such regeneration would create jobs and make people take pride in their surroundings once more. The seafront and Southsea are also mentioned as showcase areas for tourists (and locals) which they would like to be improved and invested in. Many comment that economic prosperity and regeneration is key to resolving many of the city's other issues around crime, poverty and poor life outcomes.

Education, childcare and provision for young people

8% of respondents would like more money spent on education, childcare and provision for young people. Comments in this category ranged from more spending on school buildings, school funding to counter the effects of the pandemic, early years provision such as Sure Start and cheaper childcare, increased resources for SEND children, and youth clubs and activities for young people outside of school.

Transport

7% of respondents would like more money spent on transport. The main themes mentioned within this category are improvements and investment in public transport, particularly the buses, and improvements to cycling and walking infrastructure. For buses, respondents would like them to be cheaper/subsidised, more reliable and electric. The main improvement requested for active travel is joined up cycle routes. More pedestrianised areas are also desirable for some.

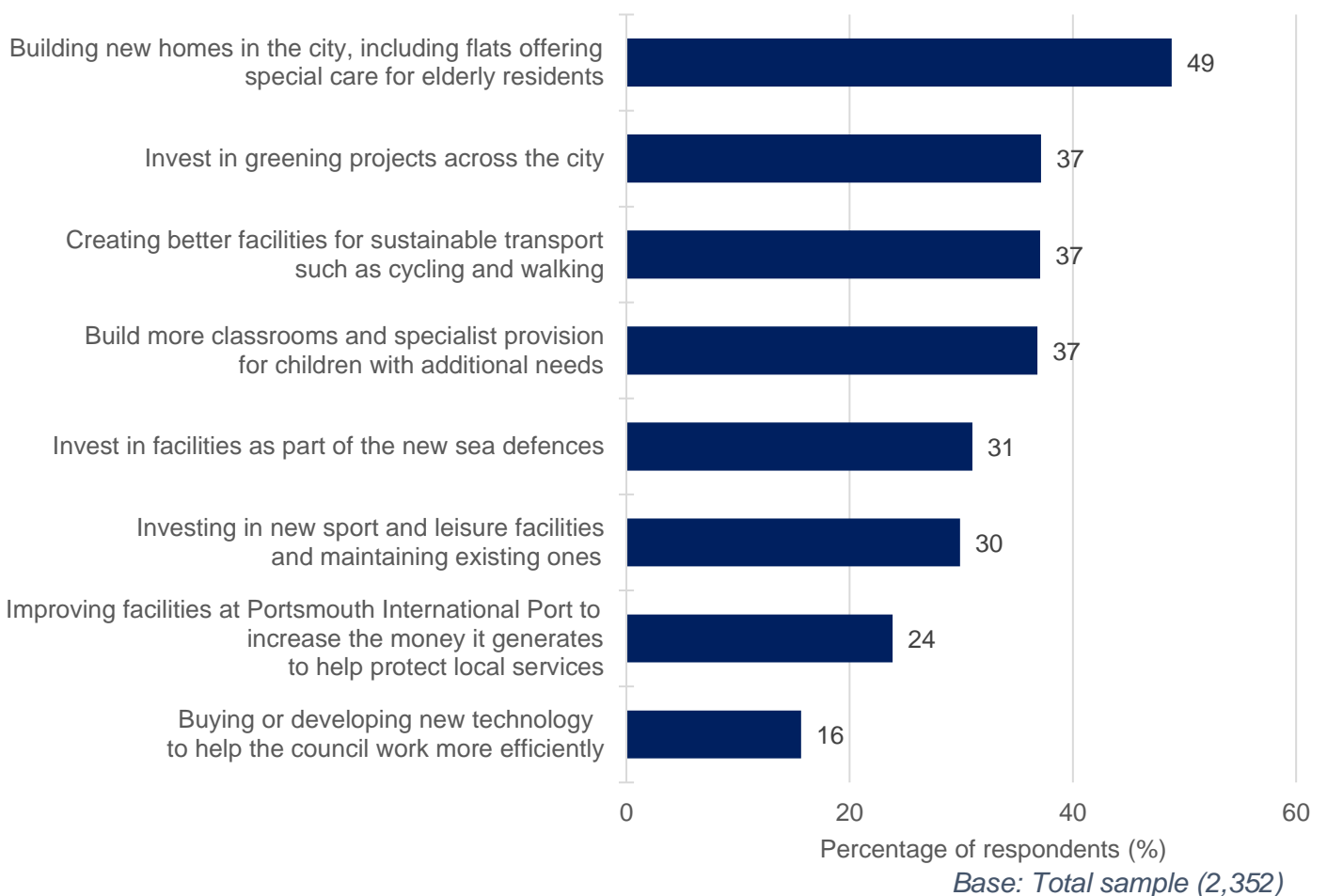
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6.6 Prioritising investment for future capital projects

The consultation also sought to ascertain where respondents think the council should invest its capital budget. Respondents were asked to select a maximum of three out of eight projects for the council to spend its capital budget on. Figure 6 shows which projects respondents feel are most important for the council to invest in alongside its day-to-day spending on service areas.

As shown in Figure 6 below, none of the projects were selected by a majority of respondents. 'Building new homes in the city, including flats offering special care for elderly residents', however, is the most popular project (49%). This is followed by 'investing in greening projects across the city', 'creating better facilities for sustainable transport such as cycling and walking', and 'building more classrooms and specialist provisions for children with additional needs', all with 37% of respondents supporting.

Figure 6: Top three project areas in which respondents would support investment



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6.6.1 Prioritising investment for future projects by postcode

Table 6 below shows there is little variation in the top four project priorities respondents would like the council to spend its capital budget on by postcode district.

Consistent with the total sample level results, all postcode areas prioritise 'building new homes in the city, including flats offering special care for elderly residents' highest. The second most common projects, selected by three postcode districts each are 'building more classrooms and specialist provision for children with additional needs' (PO1, PO2 and PO6) and 'Invest in greening projects across the city' (PO3, PO4 and PO5).

'Creating better facilities for sustainable transport such as cycling and walking' features in the top three priority projects for four postcode districts, consistent with the total sample data.

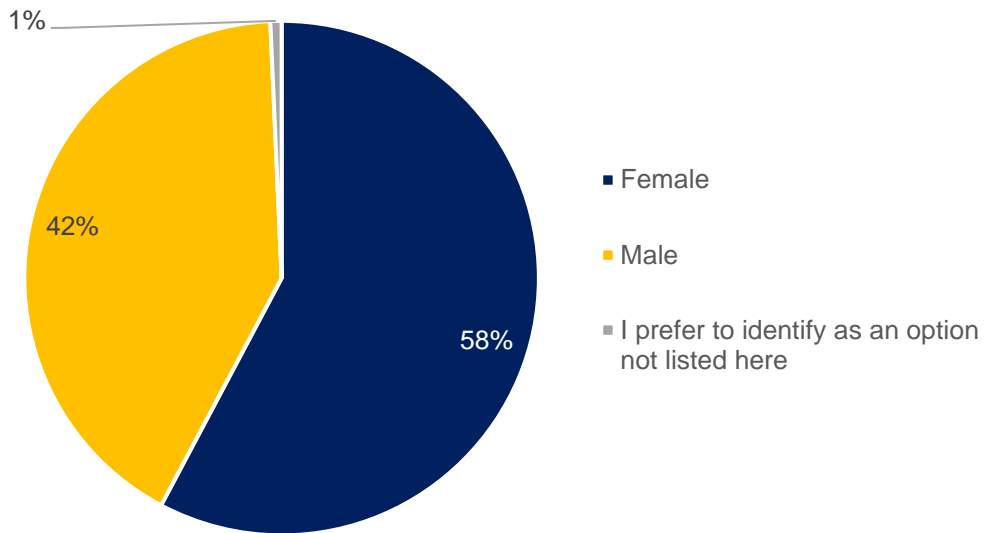
Table 6: Future council project priorities by postcode

Postcode district	Project priority 1	Project priority 2	Project priority 3
PO1	Building new homes in the city, including flats offering special care for elderly residents	Build more classrooms and specialist provision for children with additional needs	Creating better facilities for sustainable transport such as cycling and walking
PO2	Building new homes in the city, including flats offering special care for elderly residents	Build more classrooms and specialist provision for children with additional needs	Creating better facilities for sustainable transport such as cycling and walking
PO3	Building new homes in the city, including flats offering special care for elderly residents	Invest in greening projects across the city	Build more classrooms and specialist provision for children with additional needs
PO4	Building new homes in the city, including flats offering special care for elderly residents	Invest in greening projects across the city	Creating better facilities for sustainable transport such as cycling and walking
PO5	Building new homes in the city, including flats offering special care for elderly residents	Investing in greening projects across the city	Creating better facilities for sustainable transport such as cycling and walking
PO6	Building new homes in the city, including flats offering special care for elderly residents	Build more classrooms and specialist provision for children with additional needs	Investing in greening projects across the city

7.0 Respondent demographics

This section provides a demographic profile of the respondents that interacted with the consultation - it summarises the information collected in the demographic section of the survey that included sex, age group, ethnicity, and disability. All questions in the demographics section of the survey included a 'prefer not to say' option, therefore, the base sizes vary from question to question.

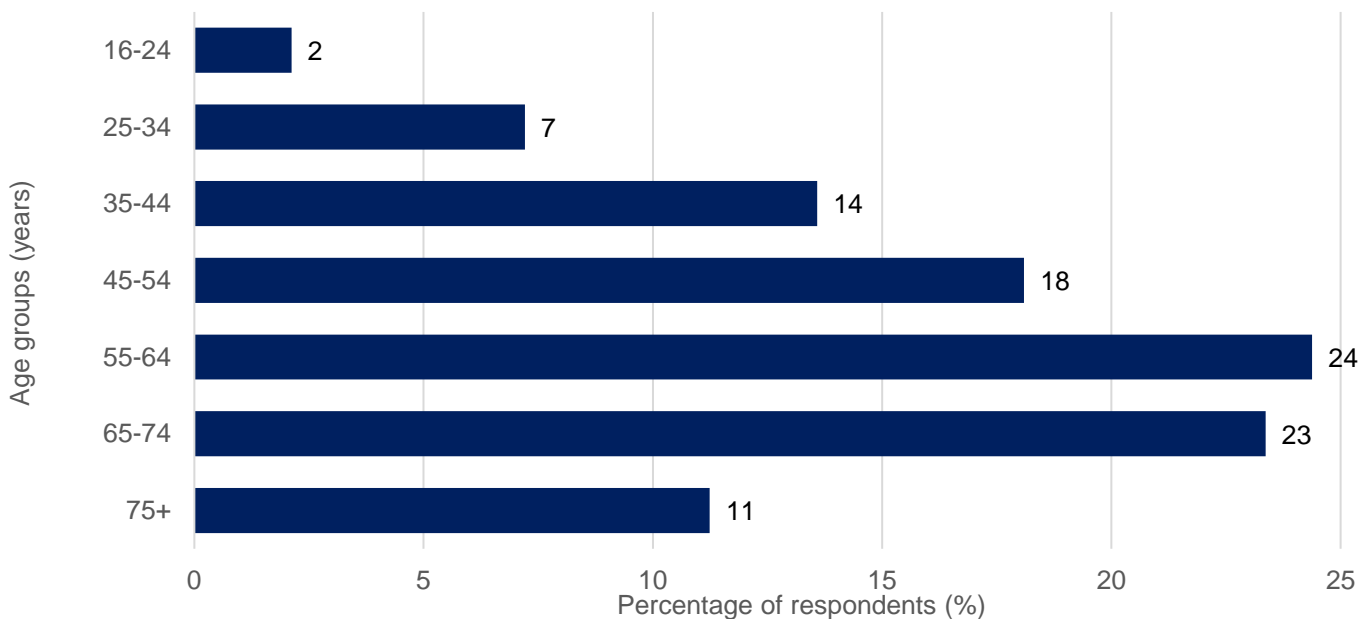
Figure 7: Respondents by sex



Base: Total sample (2,273)

Figure 7 shows the distribution of respondents taking part in the budget consultation by sex - 42% male, 58% female and 1% prefer to self-describe. The split, with a larger proportion of respondents being female, follows usual trends in council consultations.

Figure 8: Respondents by age group

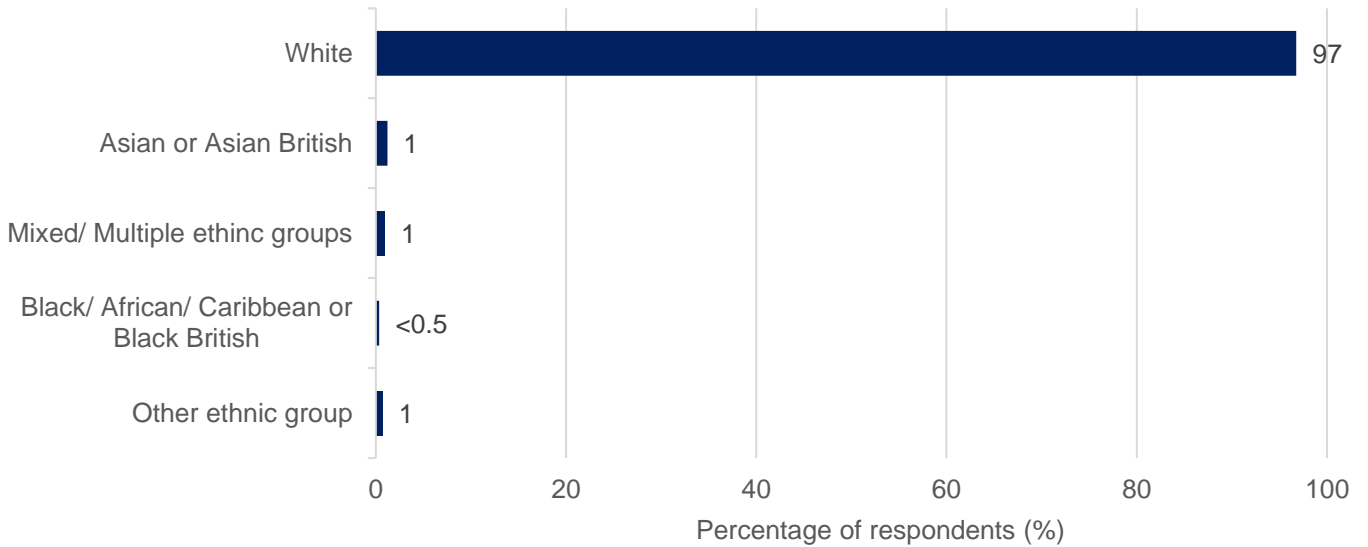


Base: Total sample (2,260)

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Figure 8 above shows the distribution of respondents by age group. The majority of respondents in the consultation sample were aged 55+ (58% of respondents). This age distribution is again in line with expectations that a larger proportion of responses to public consultations will come from older people.

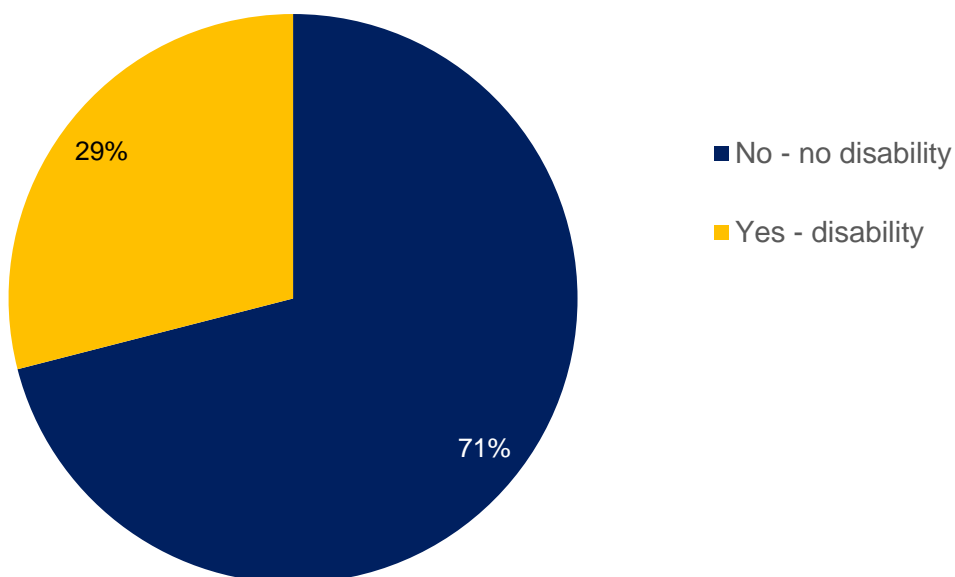
Figure 9: Respondents by ethnic group



Base: Total sample (2,226)

Figure 9 above shows the breakdown of respondents by ethnicity. The vast majority of respondents in the consultation sample are White (97%). The remainder of the sample is made up from the following ethnic groups: Asian or Asian British (1%), Mixed / Multiple ethnic groups (1%), Black/ African/ Caribbean or Black British (<0.5%), and 'Other ethnic groups' (1%).

Figure 10: Respondents by disability, long-term illness or physical or mental health condition that reduces their ability to carry out day-to-day activities



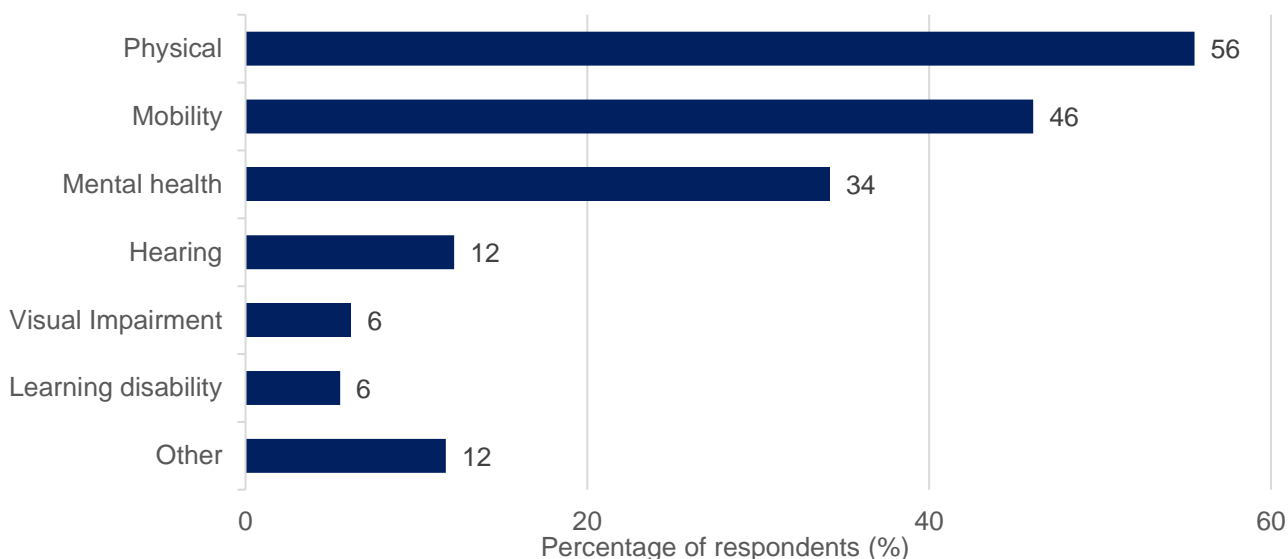
Base: Total sample (2,222)

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Figure 10 on the previous page shows the proportion of respondents that interacted with the consultation who have a disability, long-term illness or physical or mental health condition that reduces their ability to carry out day-to-day activities. The majority of respondents (71%) indicated that they do not fall into this category, whereas 29% indicated that they do consider themselves to have a disability, a long-term illness, or a physical or mental health condition that reduces their ability to carry out day-to-day activities.

The most common disability types among respondents considering themselves to have a disability were 'physical' (56%) 'mobility' (46%), and 'mental health' (34%) - see Figure 11 below.

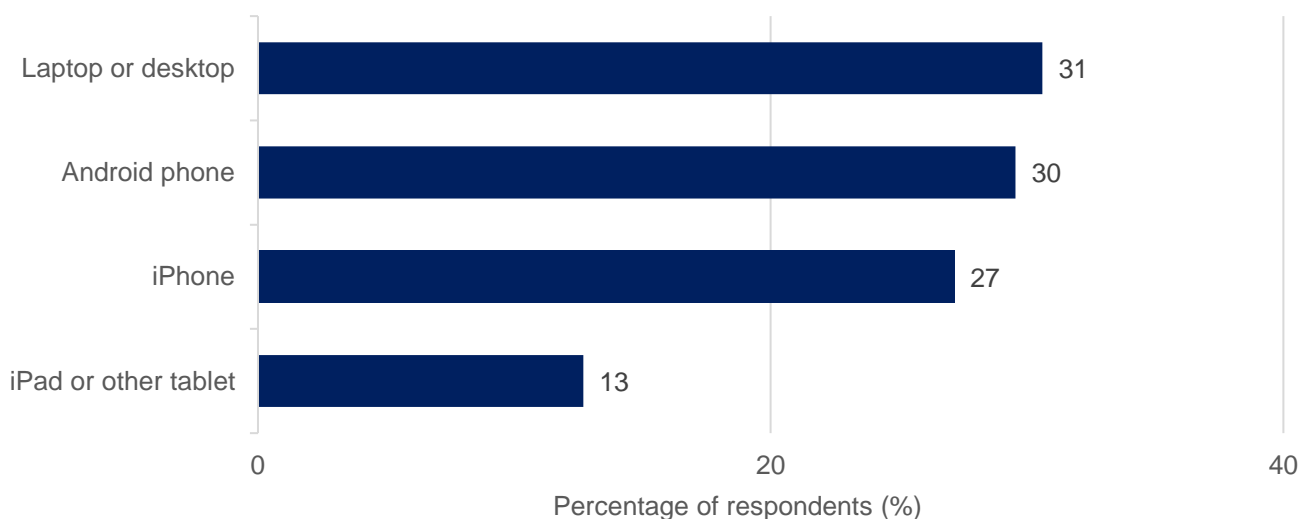
Figure 11: Respondents by disability type



Base: Respondents with a disability (614)

Figure 12 below shows that over half of respondents completed the survey using a laptop or desktop computer (53%). This is followed by an iPhone (19%) and on an Android phone (18%). 10% of respondents completed the survey on a tablet

Figure 12: Respondents by type of device used to complete survey



Base: Total sample (2,301)