

<b>R &amp; R Plan of works updated 2023 (year 5)</b>	<b>Status</b>	<b>Estimated budget for 2022/23</b>	<b>Estimated budget for 2022/23</b>			
			Operational	Investment		
Itchen Valley Country Park FRA and Infrastructure	With CPT	200,000	200,000		Committed	
Black Horse House on going works, lobby and toilet refurbishments/Glazing repair	In progress	100,000	0	100,000	Committed	
Various Garage works/demolish optional	Part completed directed by Assets	10,000	0	10,000		
Southampton Road Units 1-3 Externals/EPC issues	EPC assessment in progress	60,000	0	60,000	Committed	
Eastleigh House remedials including render cracks/sign off	Part completed	100,000	100,000	0		
The Point Major Works Refurbish, FRA and Boilers	Part completed	300,000	300,000	0	Committed	
Eastleigh Depot Major Works Various	With CPT	360,000	360,000	0	Committed	
The Hub Various following Survey/FRA	In progress	30,000	30,000	0	Committed	
Public Convenience, The Precinct Chandlers Ford Renov	On hold	-	0	0		
Wessex House FRA, DB, Boilers, Water Tank	With CPT	290,000	0	290,000	Committed	
Berry Theatre Remedials	On going with HHC	25,000	25,000	0		
Dutton Lane Major works Remedials	To be intergraded with Depot project	-	0	0		
101 Leigh Road Externals	On going deferred from 2020	10,000	0	10,000		
Shakespeare Business Centre	EPC assessment in progress	125,000	0	125,000	Committed	
Supermarket Market Street ( Above offices) Renov	On going	50,000	0	50,000		
Grange Park	In progress	65,000	0	65,000	Committed	
Energy Audits and EPC upgrades >E	On going	100,000	100,000	0	Committed	
<b>Combined total to April 2024 including contingency and fees</b>		<b>1,825,000</b>	<b>1,115,000</b>	<b>710,000</b>		
	CPT - Corporate Project Team					
	EPC - Environmental Performance Certificate					