

Capital programme 2022-32

		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	TOTAL
	Priority	Revised estimate	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	2022-2032 Forecast
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>General Fund</b>													
<b>Approved*</b>													
Disabled Facility Grants	Homes for all	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	12,300
IMT Assets	Your services, your voice	330	343	325	185	117	265	140	90	190	85	85	1,825
SAPS - Car Park at the Dean, Alesford	Vibrant local economy	-	-	1,005	-	-	-	-	-	-	-	-	1,005
CIL funded community projects	Living well	202	992	-	-	-	-	-	-	-	-	-	992
North Walls Pavilion replacement	Living well	40	350	342	-	-	-	-	-	-	-	-	692
Friarsgate Medical Centre - demolition & interim open space	Vibrant local economy	50	450	-	-	-	-	-	-	-	-	-	450
Kings Walk improvements	Vibrant local economy	5	380	-	-	-	-	-	-	-	-	-	380
Car Parks	Vibrant local economy	22	325	-	-	-	-	-	-	-	-	-	325
River Park Leisure Centre site - decommissioning	Living well	105	300	-	-	-	-	-	-	-	-	-	300
Chesil Multi Storey car park	Vibrant local economy	-	299	-	-	-	-	-	-	-	-	-	299
Decked car park at former Vaultex site	Vibrant local economy	5,458	250	-	-	-	-	-	-	-	-	-	250
Open Spaces & Recreational Facilities - Abbey Gardens	Living well	-	230	-	-	-	-	-	-	-	-	-	230
City Offices decarbonisation	Climate Emergency	335	205	-	-	-	-	-	-	-	-	-	205
North Walls - new fencing & floodlights, tennis court resurfacing	Living well	99	150	-	-	-	-	-	-	-	-	-	150
Meadowside Leisure centre - new equipment	Living well	200	-	-	22	-	-	-	101	-	-	-	123
Open Spaces & Recreational Facilities - KGV play and skate park	Living well	120	120	-	-	-	-	-	-	-	-	-	120
The Weirs - essential repairs	Vibrant local economy	242	186	-	-	-	-	-	-	-	-	-	186
Theatre Royal grant	Living well	-	68	-	-	-	-	-	-	-	-	-	68
Hookpit Farm lay-by and footpath link	Living well	6	55	-	-	-	-	-	-	-	-	-	55
Stockbridge Rd steps to railway station	Living well	-	50	-	-	-	-	-	-	-	-	-	50
Goods Shed, Barfield Close	Vibrant local economy	35	60	-	-	-	-	-	-	-	-	-	60
Bishop's Waltham footpath & cycle link	Living well	-	50	-	-	-	-	-	-	-	-	-	50
Bishop's Waltham Depot	Vibrant local economy	1,573	-	-	-	-	-	-	-	-	-	-	0
Winchester Sport & Leisure Park	Living well	1,544	-	-	-	-	-	-	-	-	-	-	0
Durngate flood prevention works	Climate Emergency	244	-	-	-	-	-	-	-	-	-	-	0
Guildhall café	Vibrant local economy	93	-	-	-	-	-	-	-	-	-	-	0
Garden waste bins	Your services, your voice	56	-	-	-	-	-	-	-	-	-	-	0
Garrison Ground drainage improvements	Living well	60	-	-	-	-	-	-	-	-	-	-	0
Guildhall microphones	Your services, your voice	40	-	-	-	-	-	-	-	-	-	-	0
Former registry office refurbishment	Vibrant local economy	52	-	-	-	-	-	-	-	-	-	-	0
King George V Pavilion replacement	Living well	108	-	-	-	-	-	-	-	-	-	-	0
Solar PV Marwell Zoo	Climate Emergency	150	-	-	-	-	-	-	-	-	-	-	0
Solar PV Biffa Depot Barfield Close	Climate Emergency	68	-	-	-	-	-	-	-	-	-	-	0
EV charging points	Climate Emergency	18	-	-	-	-	-	-	-	-	-	-	0
Hampshire Community Bank - share purchase	Vibrant local economy	62	-	-	-	-	-	-	-	-	-	-	0
Coitbury House - conversion to temporary accommodation	Homes for all	10	-	-	-	-	-	-	-	-	-	-	0
Winchester Hospice grant	Living well	25	-	-	-	-	-	-	-	-	-	-	0
Broadway bus shelters	Your services, your voice	23	-	-	-	-	-	-	-	-	-	-	0
Guildhall Yard - EV charging points	Climate Emergency	15	-	-	-	-	-	-	-	-	-	-	0
Cipher House - EV charging point	Climate Emergency	13	-	-	-	-	-	-	-	-	-	-	0
WCFC all weather 3G pitch	Living well	11	-	-	-	-	-	-	-	-	-	-	0
<b>Total Approved*</b>		<b>12,644</b>	<b>6,093</b>	<b>2,902</b>	<b>1,437</b>	<b>1,347</b>	<b>1,495</b>	<b>1,370</b>	<b>1,421</b>	<b>1,420</b>	<b>1,315</b>	<b>1,315</b>	<b>20,115</b>

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		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Subject to Appraisal*</b>													
Goods Shed, Barfield Close	Vibrant local economy	-	-	3,500	1,405	-	-	-	-	-	-	-	4,905
Demolition of former leisure centre at River Park	Living well	-	-	-	2,000	-	-	-	-	-	-	-	2,000
Asset Management Plan	Your services, your voice	50	200	200	200	200	200	200	200	200	200	200	2,000
Car Parks	Vibrant local economy	-	-	355	180	180	180	180	180	180	180	180	1,795
King George V Pavilion replacement	Living well	-	2,190	-	-	-	-	-	-	-	-	-	2,190
City Offices - refurbishments inc. new lifts, lighting, and heating system	Your services, your voice	-	-	770	-	-	-	-	-	-	250	-	1,020
Housing Company	Homes for all	-	500	500	-	-	-	-	-	-	-	-	1,000
Energy Management Projects	Climate Emergency	-	250	250	250	250	-	-	-	-	-	-	1,000
Casson Block refurbishment	Vibrant local economy	-	-	700	-	-	-	-	-	-	-	-	700
59 Colebrook Street refurbishment	Vibrant local economy	-	550	-	-	-	-	-	-	-	-	-	550
Chesil Multi Storey car park	Vibrant local economy	-	-	400	120	-	-	-	-	-	-	-	520
158-159 High St refurbishment	Vibrant local economy	-	-	500	-	-	-	-	-	-	-	-	500
Public Realm - Station Approach CIL funded	Vibrant local economy	-	-	500	-	-	-	-	-	-	-	-	500
Open Spaces & Recreational Facilities - various sites	Living well	-	40	80	200	120	-	-	-	-	-	-	440
West Wing refurbishment	Your services, your voice	-	-	397	-	-	-	-	-	-	-	-	397
WCFC all weather 3G pitch	Living well	-	189	-	-	-	-	-	-	-	-	-	189
Open Spaces & Recreational Facilities - North Walls	Living well	-	150	-	-	-	-	-	-	-	-	-	150
City Offices - additional solar PV	Climate Emergency	-	-	100	-	-	-	-	-	-	-	-	100
Replacement printers	Your services, your voice	-	-	-	93	-	-	-	-	-	-	-	93
Meadowside Leisure Centre - 3G pitch drainage improvements	Living well	-	40	-	-	-	-	-	-	-	-	-	40
<b>Subject to Appraisal*</b>		<b>50</b>	<b>4,109</b>	<b>8,252</b>	<b>4,448</b>	<b>750</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>630</b>	<b>380</b>	<b>20,089</b>
<b>Total General Fund</b>		<b>12,694</b>	<b>10,202</b>	<b>11,154</b>	<b>5,885</b>	<b>2,097</b>	<b>1,875</b>	<b>1,750</b>	<b>1,801</b>	<b>1,800</b>	<b>1,945</b>	<b>1,695</b>	<b>40,204</b>

\* Under the Council's Financial Procedure Rule 7.4, the inclusion of a scheme in the capital programme does not constitute authority to incur the expenditure. Such authority is obtained subject to the various conditions and limits as set out in the Constitution.

The Strategic Asset Purchase Scheme (SAPS) is subject to separate governance procedures as outlined in the Capital Investment Strategy

SAPS - unallocated	Vibrant local economy	-	20,453	-	-	-	-	-	-	-	-	-	-	20,453
<b>Total SAPS - unallocated</b>		<b>-</b>	<b>20,453</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,453</b>

<b>Housing Revenue Account</b>														
New build	Homes for all	11,762	33,866	44,592	32,051	23,831	19,058	19,629	20,218	20,825	21,450	10,777	246,298	
Major repairs	Homes for all	5,878	5,672	6,313	8,378	8,620	9,337	7,424	8,340	7,626	8,971	8,603	79,284	
Improvements & conversions	Homes for all	200	300	315	539	555	572	589	606	625	-	-	4,099	
Disabled adaptations	Homes for all	797	821	846	871	897	924	952	980	1,010	1,040	1,071	9,411	
Fire Safety provision	Homes for all	1,077	680	-	-	-	-	-	-	-	-	-	680	
Climate Change Emergency	Climate Emergency	500	1,512	1,557	1,604	1,652	1,702	1,753	1,805	1,860	1,915	-	15,361	
Other capital spend	Homes for all	140	304	114	118	121	125	129	133	137	141	145	1,465	
<b>Total Housing Revenue Account</b>		<b>20,354</b>	<b>43,154</b>	<b>53,737</b>	<b>43,560</b>	<b>35,677</b>	<b>31,717</b>	<b>30,476</b>	<b>32,082</b>	<b>32,082</b>	<b>33,517</b>	<b>20,597</b>	<b>356,598</b>	

<b>Grand Total</b>		<b>33,048</b>	<b>73,809</b>	<b>64,891</b>	<b>49,445</b>	<b>37,774</b>	<b>33,592</b>	<b>32,226</b>	<b>33,883</b>	<b>33,882</b>	<b>35,462</b>	<b>22,292</b>	<b>417,255</b>
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