Revised 2022-32 General Fund capital programme

		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	TOTAL
	Priority	Revised budget	Forecast	2022-2032 Forecast								
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
General Fund												
Approved*												
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	12,300
IMT Assets	Your services, your voice	593	325	185	117	265	140	90	190	85	85	2,075
SAPS - Car Park at the Dean, Alresford	Vibrant local economy	-	1,005	-	-	-	-	-	-	-	-	1,005
CIL funded community projects	Living well	465	599	-	-	-	-	-	-	-	-	1,064
North Walls Pavilion replacement	Living well	385	342	-	-	-	-	-	-	-	-	727
Friarsgate Medical Centre - demolition & interim open space	Vibrant local economy	400	50	-	-	-	-	-	-	-	-	450
Kings Walk improvements	Vibrant local economy	366	-	-	-	-	-	-	-	-	-	366
Car Parks	Vibrant local economy	328	-	-	-	-	-	-	-	-	-	328
River Park Leisure Centre site - decommissioning	Living well	337	-	-	-	-	-	-	-	-	-	337
Chesil Multi Storey car park	Vibrant local economy	-	299	-	-	-	-	-	-	-	-	299
Decked car park at former Vaultex site	Vibrant local economy	45	-	-	-	-	-	-	-	-	-	45
Open Spaces & Recreational Facilities - Abbey Gardens	Living well	230	-	-	-	-	-	-	-	-	-	230
City Offices decarbonisation	Climate Emergency	209	-	-	-	-	-	-	-	-	-	209
North Walls - new fencing & floodlights, tennis court resurfacing	Living well	222	-	-	-	-	-	-	-	-	-	222
Meadowside Leisure centre - new equipment	Living well	-	-	22	-	-	-	101	-	-	-	123
Open Spaces & Recreational Facilities - KGV play and skate park	Living well	244	-	-	-	-	-	-	-	-	-	244
The Weirs - essential repairs	Vibrant local economy	137	_	_	_	_	_	_	_	_	_	137
Theatre Royal grant	Living well	68	_	_	_	_	_	_	_	_	_	68
Hookpit Farm lay-by and footpath link	Living well	61	_	_	_	_	_	_	_	_	_	61
Stockbridge Rd steps to railway station	Living well	50	_	_	_	_	-	_	_	_	_	50
Goods Shed, Barfield Close	Vibrant local economy	93	_	_	_	_	_	_	_	_	_	93
Bishop's Waltham footpath & cycle link	Living well	50	_	_	_	_	_	_	_	_	_	50
Winchester Sport & Leisure Park	Living well	357	_	_	_	_	_	_	_	_	_	357
Durngate flood prevention works	Climate Emergency	100	_	_	_	_	_	_	_	_	_	100
Guildhall microphones	Your services, your voice	40	_	_	_	_	_	_	_	_	_	40
King George V Pavilion replacement	Living well	1,400	817	_	_	_	_	_	_	_	_	2,217
EV charging points	Climate Emergency	2	-	_	_	_	_	_	_	_	_	2,217
Hampshire Community Bank - share purchase	Vibrant local economy	62	_	_	_	_	_	_	_	_	_	62
Broadway bus shelters	Your services, your voice	11	_	_	_	_	_	_	_	_	_	11
Cipher House - EV charging point	Climate Emergency	13	_	_	_	_	_	_	_	_	_	13
WCFC all weather 3G pitch	Living well	11	_	_	_	_	_	_	_	_	_	11
Total Approved*		7,509	4,667	1,437	1,347	1,495	1,370	1,421	1,420	1,315	1,315	23,296

Revised 2022-32 General Fund capital programme

		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	TOTAL
	Priority	Revised budget	Forecast	2022-2032 Forecast								
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Subject to Appraisal*												
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	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
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
CIL funded community projects - unallocated	Living well	250	-	-	-	-	-	-	-	-	-	250
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
Subject to Appraisal*		1,579	8,802	4,448	750	380	380	380	380	630	380	18,109
Total General Fund		9.088	13,469	5.885	2.097	1.875	1,750	1.801	1.800	1,945	1,695	41,405
Total General Fullu		9,000	13,469	3,003	2,097	1,0/0	1,750	1,001	1,000	1,945	1,695	41,405

^{*} 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
Total SAPS - unallocated		20,453	-	-	-	-	-	-	-	-		20,453