## Revised 2023-33 General Fund capital programme

		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	TOTAL
	Priority	Revised budget	Forecast	2023-2033 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
King George V Pavilion replacement	Living well	2,517	-	-	-	-	-	-	-	-	-	2,517
IMT Assets	Your services, your voice	401	65	65	335	140	45	200	75	85	15	1,426
SAPS - Car Park at the Dean, Alresford	Vibrant local economy	600	405	-	-	-	-	-	-	-	-	1,005
CIL funded community projects	Living well	759	-	-	-	-	-	-	-	-	-	759
North Walls Pavilion replacement	Living well	718	-	-	-	-	-	-	-	-	-	718
Friarsgate Medical Centre - demolition & interim open space	Vibrant local economy	710	-	-	-	-	-	-	-	-	-	710
Kings Walk improvements	Vibrant local economy	317	-	-	-	-	-	-	-	-	-	317
Chesil Multi Storey car park	Vibrant local economy	150	149	-	-	-	-	-	-	-	-	299
Car Parks	Vibrant local economy	287	-	-	-	-	-	-	-	-	-	287
KGV Park Plan	Living well	13	187	-	-	-	-	-	-	-	-	200
North Walls - tennis court resurfacing	Living well	150	-	-	-	-	-	-	-	-	-	150
Open Spaces & Recreational Facilities - North Walls	Living well	150	-	-	-	-	-	-	-	-	-	150
Open Spaces & Recreational Facilities - KGV play and skate park	Living well	124	-	-	-	-	-	-	-	-	-	124
Meadowside Leisure centre - new equipment	Living well	-	22	-	-	-	101	-	-	-	-	123
River Park Leisure Centre site - decommissioning	Living well	129	-	-	-	-	-	-	-	-	-	129
St Giles Hill chalk face stabilising works	Vibrant local economy	180	-	-	-	-	-	-	-	-	-	180
Housing Company	Homes for all	150	-	-	-	-	-	-	-	-	-	150
Replacement surgery - public realm works	Living well	-	-	-	-	-	-	-	-	-	-	0
Bishop's Waltham footpath & cycle link	Living well	50	-	-	-	-	-	-	-	-	-	50
Winchester Sport & Leisure Park	Living well	32	-	-	-	-	-	-	-	-	-	32
City Offices decarbonisation	Climate Emergency	38	-	-	-	-	-	-	-	-	-	38
Durngate flood prevention works	Climate Emergency	53	-	-	-	-	-	-	-	-	-	53
Goods Shed, Barfield Close	Vibrant local economy	59	-	-	-	-	-	-	-	-	-	59
Theatre Royal grant	Living well	59	-	-	-	-	-	-	-	-	-	59
Hampshire Community Bank - share purchase	Vibrant local economy	62	-	-	-	-	-	-	-	-	-	62
UK Shared Prosperity Fund - approved schemes	Living well	5	-	-	-	-	-	-	-	-	-	5
Total Approved*		8,943	2,058	1,295	1,565	1,370	1,376	1,430	1,305	1,315	1,245	21,902

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		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	TOTAL
	Priority	Revised budget	Forecast	2023-2033 Forecast								
		£000	£000	2000	£000	£000	£000	£000	£000	£000	£000	0003
Subject to Appraisal*												
Demolition of former leisure centre at River Park	Living well	-	2,000	-	-	-	-	-	-	-	-	2,000
Asset Management Plan	Your services, your voice	20	200	200	200	200	200	200	200	200	200	1,820
Car Parks	Vibrant local economy	200	75	230	180	180	180	180	180	180	180	1,765
City Offices - refurbishments inc. new lifts, lighting, and heating system	Your services, your voice	-	840	-	-	-	-	-	250	-	-	1,090
WCFC all weather 3G pitch	Living well	-	1,005	-	-	-	-	-	-	-	-	1,005
Energy Management Projects	Climate Emergency	250	250	250	250	-	-	-	-	-	-	1,000
Rural Prosperity Fund	Living well	186	559	-	-	-	-	-	-	-	-	745
Chesil Multi Storey car park	Vibrant local economy	-	620	-	-	-	-	-	-	-	-	620
UK Shared Prosperity Fund	Living well	24	421	-	-	-	-	-	-	-	-	445
Open Spaces & Recreational Facilities - various sites	Living well	-	160	80	80	120	-	-	-	-	-	440
CIL funded community projects - unallocated	Living well	300	-	-	-	-	-	-	-	-	-	300
West Wing refurbishment - replacement lift	Your services, your voice	-	200	-	-	-	-	-	-	-	-	200
City Offices - additional solar PV	Climate Emergency	-	100	-	-	-	-	-	-	-	-	100
Replacement printers	Your services, your voice	-	93	-	-	-	-	-	-	-	-	93
Relocation of bone store to F2 - racking	Your services, your voice	75	-	-	-	-	-	-	-	-	-	75
Guildhall microphones	Your services, your voice	24	-	-	-	-	-	-	-	-	-	24
Subject to Appraisal*		1,079	6,523	760	710	500	380	380	630	380	380	11,722
Total General Fund		10,022	8,581	2,055	2,275	1,870	1,756	1,810	1,935	1,695	1,625	33,624

<sup>\*</sup> 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

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SAPS - unallocated	Vibrant local economy	4,000	-	-	-	-	-	-	-	-	4,000
Total SAPS - unallocated		4,000	-	-	-	-	-	-	-	-	4,000