

Projects **highlighted in bold** are either complete or substantially complete

		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	TOTAL
	Priority	Revised	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	2024-2034 Forecast
		£000	£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	1,230	12,300
IMT Assets	Your services, your voice	401	30	90	464	305	300	35	75	364	90	220	1,973
WCFC all weather 3G pitch	Living well	-	1,466	-	-	-	-	-	-	-	-	-	1,466
CIL funded community projects	Living well	327	771	375	-	-	-	-	-	-	-	-	1,146
SAPS - Car Park at the Dean, Alresford	Vibrant local economy	-	1,065	-	-	-	-	-	-	-	-	-	1,065
59 Colebrook Street - shared accommodation	Homes for all	-	610	-	-	-	-	-	-	-	-	-	610
Car Parks	Vibrant local economy	192	433	-	-	-	-	-	-	-	-	-	433
CIL funded HCC projects - contra-flow cycle scheme Upper High St.	Living well	-	-	300	-	-	-	-	-	-	-	-	300
Chesil Multi Storey car park	Vibrant local economy	-	299	-	-	-	-	-	-	-	-	-	299
Public conveniences improvements	Living well	-	210	-	-	-	-	-	-	-	-	-	210
Friarsgate Medical Centre - demolition & interim open space	Vibrant local economy	671	191	-	-	-	-	-	-	-	-	-	191
KGV Park Plan	Living well	13	187	-	-	-	-	-	-	-	-	-	187
Meadowside Leisure centre - new equipment	Living well	-	22	-	-	-	101	-	-	-	-	-	123
King George V Pavilion replacement	Living well	2,517	-	-	-	-	-	-	-	-	-	-	0
Kings Walk improvements	Vibrant local economy	317	-	-	-	-	-	-	-	-	-	-	0
Car parks - public convenience improvements	Living well	210	-	-	-	-	-	-	-	-	-	-	0
St Giles Hill chalk face stabilising works	Vibrant local economy	170	-	-	-	-	-	-	-	-	-	-	0
Open Spaces & Recreational Facilities - North Walls	Living well	150	-	-	-	-	-	-	-	-	-	-	0
Housing Company	Homes for all	150	-	-	-	-	-	-	-	-	-	-	0
River Park Leisure Centre site - decommissioning	Living well	129	-	-	-	-	-	-	-	-	-	-	0
Meadowside Leisure centre - solar PV	Climate Emergency	125	-	-	-	-	-	-	-	-	-	-	0
Open Spaces & Recreational Facilities - KGV play area	Living well	124	-	-	-	-	-	-	-	-	-	-	0
North Walls - tennis court resurfacing	Living well	80	-	-	-	-	-	-	-	-	-	-	0
Hampshire Community Bank - share purchase	Vibrant local economy	62	-	-	-	-	-	-	-	-	-	-	0
Theatre Royal grant	Living well	59	-	-	-	-	-	-	-	-	-	-	0
Bishop's Waltham footpath & cycle link	Living well	50	-	-	-	-	-	-	-	-	-	-	0
Winchester Sport & Leisure Park	Living well	32	-	-	-	-	-	-	-	-	-	-	0
Winchester Town bus shelters	Living well	21	-	-	-	-	-	-	-	-	-	-	0
UK Shared Prosperity Fund - approved schemes	Living well	20	-	-	-	-	-	-	-	-	-	-	0
Guildhall microphones	Your services, your voice	18	-	-	-	-	-	-	-	-	-	-	0
City Offices decarbonisation	Climate Emergency	13	-	-	-	-	-	-	-	-	-	-	0
Jane Austen Statue - capital grant	Vibrant local economy	10	-	-	-	-	-	-	-	-	-	-	0
Durngate flood prevention works	Climate Emergency	4	-	-	-	-	-	-	-	-	-	-	0
Total Approved*		7,095	6,514	1,995	1,694	1,535	1,631	1,265	1,305	1,594	1,320	1,450	20,303

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		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Subject to Appraisal*													
North Walls Pavilion replacement	Living well	40	1,060	1,000	-	-	-	-	-	-	-	-	2,060
Demolition of former leisure centre at River Park	Living well	-	2,000	-	-	-	-	-	-	-	-	-	2,000
Food waste collection - vehicles and containers	Your services, your voice	-	-	2,000	-	-	-	-	-	-	-	-	2,000
Car Parks	Vibrant local economy	-	-	305	180	180	180	180	180	180	180	180	1,745
Asset Management Plan	Your services, your voice	20	150	150	150	150	150	150	150	150	150	165	1,515
City Offices - refurbishments inc. new lifts, lighting, and heating system	Your services, your voice	-	-	-	-	840	-	-	250	-	-	-	1,090
Energy Management Projects	Climate Emergency	-	250	250	250	250	-	-	-	-	-	-	1,000
Chesil Multi Storey car park	Vibrant local economy	-	120	-	-	500	-	-	-	-	-	-	620
Rural Prosperity Fund	Living well	186	559	-	-	-	-	-	-	-	-	-	559
Guildhall fire safety improvement works	Your services, your voice	-	485	-	-	-	-	-	-	-	-	-	485
Open Spaces & Recreational Facilities - various sites	Living well	-	100	110	120	50	90	-	-	-	-	-	470
The Weirs - essential repairs	Vibrant local economy	-	200	-	-	-	-	-	-	-	-	-	200
West Wing refurbishment - replacement lift	Your services, your voice	-	-	-	-	200	-	-	-	-	-	-	200
Former bar end depot demolition	Vibrant local economy	-	200	-	-	-	-	-	-	-	-	-	200
UK Shared Prosperity Fund	Living well	9	170	-	-	-	-	-	-	-	-	-	170
Public conveniences improvements (Middlebrook St & Changing Places)	Living well	50	100	-	-	-	-	-	-	-	-	-	100
City Offices - additional solar PV	Climate Emergency	-	100	-	-	-	-	-	-	-	-	-	100
Replacement printers	Your services, your voice	-	-	93	-	-	-	-	-	-	-	-	93
North Wallis Park Plan - path improvements	Living well	-	50	-	-	-	-	-	-	-	-	-	50
St Giles Hill stabilisation works (Town)	Living well	-	50	-	-	-	-	-	-	-	-	-	50
Relocation of bone store to F2 - racking	Your services, your voice	75	-	-	-	-	-	-	-	-	-	-	0
Subject to Appraisal*		380	5,594	3,908	700	2,170	420	330	580	330	330	345	14,707
Total General Fund		7,475	12,108	5,903	2,394	3,705	2,051	1,595	1,885	1,924	1,650	1,795	35,010

* 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	-	4,000	-	-	-	-	-	-	-	-	-	4,000
Total SAPS - unallocated		-	4,000	-	-	-	-	-	-	-	-	-	4,000

Housing Revenue Account													
New build	Homes for all	30,627	15,524	24,372	26,102	38,561	39,601	28,592	29,512	19,386	23,399	16,020	261,069
Major repairs	Homes for all	6,227	10,405	10,188	9,333	10,348	9,055	9,772	5,607	7,090	6,618	6,419	84,835
Improvements & conversions	Homes for all	100	688	536	546	554	564	574	586	502	135	-	4,685
Disabled adaptations	Homes for all	782	815	836	850	866	881	896	916	917	930	944	8,851
Fire Safety provision	Homes for all	605	1,176	402	-	-	-	-	-	-	-	-	1,578
Climate Change Emergency	Climate Emergency	2,230	4,906	5,619	7,304	6,087	6,196	6,300	6,439	-	-	-	42,851
Other capital spend	Homes for all	90	659	117	119	121	123	125	128	128	130	132	1,782
Total Housing Revenue Account		40,661	34,173	42,070	44,254	56,537	56,420	46,259	43,188	28,023	31,212	23,515	405,651
Grand Total		48,136	50,281	47,973	46,648	60,242	58,471	47,854	45,073	29,947	32,862	25,310	444,661