

Capital Programme 2025-35

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

	Priority	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	TOTAL	
		Revised	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	2025-2035 Forecast
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
General Fund														
Approved*														
Disabled Facility Grants	Good Homes for All	1,343	1,343	1,343	1,343	1,343	1,343	1,343	1,343	1,343	1,343	1,343	13,430	
North Walls Pavilion replacement	Healthy Communities	40	2,260	-	-	-	-	-	-	-	-	-	2,260	
Food waste collection - capital investments incl. vehicles & caddies	Greener Faster	125	1,816	-	-	-	-	-	-	-	-	-	1,816	
IMT Assets	Effective and Efficient	111	95	224	285	240	30	65	294	35	210	35	1,513	
Car Parks	Thriving Places	337	840	-	-	-	-	-	-	-	-	-	840	
CIL funded community projects	Thriving Places	469	701	-	-	-	-	-	-	-	-	-	701	
SAPS - Car Park at the Dean, Alresford	Thriving Places	600	-	465	-	-	-	-	-	-	-	-	465	
CIL funded HCC projects - contra-flow cycle scheme Upper High St.	Thriving Places	-	300	-	-	-	-	-	-	-	-	-	300	
Meadowside Leisure centre - new equipment	Healthy Communities	-	-	-	-	101	-	-	-	-	-	-	101	
Public conveniences improvements	Thriving Places	130	180	-	-	-	-	-	-	-	-	-	180	
Open Spaces & Recreational Facilities - Chaundler Road	Healthy Communities	-	110	-	-	-	-	-	-	-	-	-	110	
Meadowside Leisure centre - solar PV	Greener Faster	-	60	-	-	-	-	-	-	-	-	-	60	
KGV Park Plan	Healthy Communities	57	47	-	-	-	-	-	-	-	-	-	47	
WCFC all weather 3G pitch	Healthy Communities	1,466	-	-	-	-	-	-	-	-	-	-	0	
59 Colebrook Street - shared accommodation	Good Homes for All	607	-	-	-	-	-	-	-	-	-	-	0	
Rural Prosperity Fund - approved projects	Thriving Places	597	-	-	-	-	-	-	-	-	-	-	0	
Guildhall fire safety improvement works	Effective and Efficient	485	-	-	-	-	-	-	-	-	-	-	0	
Chesil Multi Storey car park - resurfacing	Thriving Places	299	-	-	-	-	-	-	-	-	-	-	0	
Friarsgate Park	Thriving Places	240	-	-	-	-	-	-	-	-	-	-	0	
King George V Pavilion replacement	Healthy Communities	218	-	-	-	-	-	-	-	-	-	-	0	
Car parks - public convenience improvements	Healthy Communities	210	-	-	-	-	-	-	-	-	-	-	0	
UK Shared Prosperity Fund - approved projects	Thriving Places	205	-	-	-	-	-	-	-	-	-	-	0	
The Weirs - essential repairs	Thriving Places	151	-	-	-	-	-	-	-	-	-	-	0	
Housing Company	Good Homes for All	150	-	-	-	-	-	-	-	-	-	-	0	
Open Spaces & Recreational Facilities - KGV play area	Healthy Communities	115	-	-	-	-	-	-	-	-	-	-	0	
Open Spaces & Recreational Facilities - Talavera Road play area	Healthy Communities	90	-	-	-	-	-	-	-	-	-	-	0	
Relocation of bone store to F2 - racking	Effective and Efficient	75	-	-	-	-	-	-	-	-	-	-	0	
Winchester Sport & Leisure Park	Healthy Communities	55	-	-	-	-	-	-	-	-	-	-	0	
Chesil Multi Storey car park - replacement lighting	Thriving Places	50	-	-	-	-	-	-	-	-	-	-	0	
North Wallis Park Plan - path improvements	Healthy Communities	50	-	-	-	-	-	-	-	-	-	-	0	
St Giles Hill stabilisation works (Town)	Healthy Communities	46	-	-	-	-	-	-	-	-	-	-	0	
Open Spaces & Recreational Facilities - Abbey Gardens (surface)	Healthy Communities	23	-	-	-	-	-	-	-	-	-	-	0	
Winchester Town bus shelters	Thriving Places	20	-	-	-	-	-	-	-	-	-	-	0	
Jane Austen Statue - capital grant	Thriving Places	10	-	-	-	-	-	-	-	-	-	-	0	
North Walls - tennis court resurfacing	Healthy Communities	7	-	-	-	-	-	-	-	-	-	-	0	
Total Approved*		8,381	7,752	2,032	1,628	1,684	1,373	1,408	1,637	1,378	1,553	1,378	21,823	

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		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	TOTAL
	Priority	Revised	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	2025-2035 Forecast
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Subject to Appraisal*													
Demolition of former leisure centre at River Park	Healthy Communities	-	2,000	-	-	-	-	-	-	-	-	-	2,000
Energy Management Projects	Greener Faster	-	500	500	500	500	-	-	-	-	-	-	2,000
Car Parks	Thriving Places	-	-	305	180	180	180	180	180	180	180	180	1,745
Asset Management Plan	Effective and Efficient	150	150	150	150	150	150	150	150	150	165	200	1,565
North Whiteley Sports Pavilion - grant of S106 monies to parish	Healthy Communities	-	100	500	600	-	-	-	-	-	-	-	1,200
City Offices - refurbishments inc. new lifts, lighting, and heating system	Effective and Efficient	-	-	670	170	-	-	250	-	-	-	-	1,090
CIL funded community projects - unallocated	Thriving Places	-	350	350	-	-	-	-	-	-	-	-	700
Chesil Multi Storey car park - replacement lifts	Thriving Places	-	-	-	500	-	-	-	-	-	-	-	500
Open Spaces & Recreational Facilities - various sites	Healthy Communities	-	-	120	50	90	-	-	-	-	-	-	260
Guildhall capital repairs to clock tower	Effective and Efficient	-	250	-	-	-	-	-	-	-	-	-	250
Cipher House roof replacement	Effective and Efficient	-	160	-	-	-	-	-	-	-	-	-	160
Wickham Recreation Ground - grant of S106 monies to parish	Healthy Communities	30	160	-	-	-	-	-	-	-	-	-	160
West Wing refurbishment - replacement lift	Effective and Efficient	-	-	-	140	-	-	-	-	-	-	-	140
City Offices - additional solar PV	Greener Faster	-	-	100	-	-	-	-	-	-	-	-	100
Replacement printers	Effective and Efficient	-	-	93	-	-	-	-	-	-	-	-	93
Meadowside Leisure centre - 3G pitch refurbishment	Healthy Communities	-	82	-	-	-	-	-	-	-	-	-	82
UK Shared Prosperity Fund	Thriving Places	13	60	-	-	-	-	-	-	-	-	-	60
Rural Prosperity Fund	Thriving Places	4	-	-	-	-	-	-	-	-	-	-	0
Subject to Appraisal*		197	3,812	2,788	2,290	920	330	580	330	330	345	380	12,105
Total General Fund		8,578	11,564	4,820	3,918	2,604	1,703	1,988	1,967	1,708	1,898	1,758	33,928

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

Housing Revenue Account														
New build	Good Homes for All	8,538	13,198	18,960	46,623	26,193	30,785	37,005	28,672	27,771	-	-	229,207	
Major repairs	Good Homes for All	7,182	8,570	9,203	8,555	9,605	9,708	9,864	5,736	7,547	7,084	8,367	84,239	
Improvements & conversions	Good Homes for All	524	506	521	537	553	570	587	516	532	272	280	4,874	
Disabled adaptations	Good Homes for All	700	719	740	763	786	809	833	858	884	911	938	8,241	
Fire Safety provision	Good Homes for All	750	3,301	2,697	2,778	729	751	774	797	821	846	871	14,365	
Climate Change Emergency	Greener Faster	4,636	5,936	7,744	5,900	6,077	6,259	6,447	-	-	-	-	38,363	
Other capital spend	Good Homes for All	665	2,102	762	120	123	127	131	135	139	143	147	3,929	
Total Housing Revenue Account		22,995	34,332	40,627	65,276	44,066	49,009	55,641	36,714	37,694	9,256	10,603	383,218	
Grand Total		31,573	49,896	45,447	69,194	46,670	50,712	57,629	38,681	39,402	11,154	12,361	421,146	