

Revised 2025/26 General Fund capital programme

This appendix details the original budget approved in February 2025 (CAB3495), approved changes since then, adjustments for brought forward balances from 2024/25 and other changes

	Priority	2025/26					Comments
		Original budget (CAB3495)	Approved changes	Brought forward from 2024/25	Other changes incl. reforecast	Revised budget	
		£000	£000	£000	£000	£000	
General Fund							
Approved*							
Disabled Facility Grants	Good Homes for All	1,343	-	-	185	1,528	Government announced additional funding in 2025/26 after budget was set
North Walls Pavilion replacement	Healthy Communities	2,260	-	1	-	2,261	
Food waste collection - capital investments incl. vehicles & caddies	Greener Faster	1,816	(18)	6	-	1,804	
IMT Assets	Effective and Efficient	95	-	42	(5)	132	
Car Parks	Thriving Places	840	(20)	69	(6)	883	
CIL funded community projects	Thriving Places	701	291	242	-	1,234	
CIL funded HCC projects	Thriving Places	300	328	-	36	664	Additional projects approved in CAB3498 and CAB3518
Public conveniences improvements	Thriving Places	180	-	97	(40)	237	£40,000 reforecast to 2026/27
Open Spaces & Recreational Facilities - Chaundler Road	Healthy Communities	110	-	-	-	110	
Meadowside Leisure centre - 3G pitch refurbishment	Healthy Communities	82	-	-	-	82	
Meadowside Leisure centre - solar PV	Greener Faster	60	-	-	-	60	
KGV Park Plan	Healthy Communities	47	-	-	(47)	-	
Wickham Recreation Ground - grant of S106 monies to parish	Healthy Communities	160	-	30	-	190	
59 Colebrook Street - shared accommodation	Good Homes for All	-	-	51	-	51	
Guildhall fire safety improvement works	Effective and Efficient	-	-	71	-	71	
Car parks - public convenience improvements	Healthy Communities	-	-	170	-	170	
Relocation of bone store to F2 - racking	Effective and Efficient	-	-	4	-	4	
Winchester Sport & Leisure Park	Healthy Communities	-	-	32	-	32	
Jane Austen Statue - capital grant	Thriving Places	-	-	10	-	10	
Electric animal welfare vans	Effective and Efficient	-	51	-	-	51	Approved via decision record in April 2025
Winchester Football Club clubhouse improvements	Healthy Communities	-	100	-	-	100	Approved via decision record in June 2025
Total Approved*		7,994	732	825	123	9,674	

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		Original budget (CAB3495)	Approved changes	Brought forward from 2024/25	Other changes incl. reforecast	Revised budget	
		£000	£000	£000	£000	£000	
Subject to Appraisal*							
Demolition of former leisure centre at River Park	Healthy Communities	2,000	-	-	(2,000)	-	Not expected in 2025/26 (CAB3466 refers)
Energy Management Projects	Greener Faster	500	-	-	-	500	
Asset Management Plan	Effective and Efficient	150	(100)	-	-	50	£100,000 approved via decision record for expenditure on WCFC clubhouse improvements
North Whiteley Sports Pavilion - grant of S106 monies to parish	Healthy Communities	100	-	-	-	100	
CiL funded community projects - unallocated	Thriving Places	350	(350)	-	-	-	Allocated to approved projects
Guildhall capital repairs to clock tower	Effective and Efficient	250	-	-	(250)	-	Works now expected to proceed in 2025/26
Cipher House roof replacement	Effective and Efficient	160	-	-	-	160	
UK Shared Prosperity Fund	Thriving Places	60				60	
Rural Prosperity Fund	Thriving Places	-	-	-	223	223	The government allocated the council additional funding after February budget
Special maintenance vehicle replacements	Effective and Efficient	-	-	-	251	251	To replace existing vehicles which have come to the end of their useful lives
Subject to Appraisal*		3,570	(450)	-	(1,776)	1,344	
Total General Fund		11,564	282	825	(1,653)	11,018	
* 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	