

Revised 2025-35 General Fund capital programme

		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	TOTAL
	Priority	Revised budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	2025-2035 Forecast
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
General Fund												
Approved*												
Disabled Facility Grants	Good Homes for All	1,528	1,343	1,343	1,343	1,343	1,343	1,343	1,343	1,343	1,343	13,615
North Walls Pavilion replacement	Healthy Communities	2,261	-	-	-	-	-	-	-	-	-	2,261
Food waste collection - capital investments incl. vehicles & caddies	Greener Faster	1,804	-	-	-	-	-	-	-	-	-	1,804
IMT Assets	Effective and Efficient	132	214	285	240	30	65	294	35	210	35	1,540
Car Parks	Thriving Places	883	-	-	-	-	-	-	-	-	-	883
CIL funded community projects	Thriving Places	1,234	-	-	-	-	-	-	-	-	-	1,234
SAPS - Car Park at the Dean, Alresford	Thriving Places	-	425	-	-	-	-	-	-	-	-	425
CIL funded HCC projects	Thriving Places	664	282	-	-	-	-	-	-	-	-	946
Meadowside Leisure centre - new equipment	Healthy Communities	-	-	-	101	-	-	-	-	-	-	101
Public conveniences improvements	Thriving Places	237	40	-	-	-	-	-	-	-	-	277
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
Wickham Recreation Ground - grant of S106 monies to parish	Healthy Communities	190	-	-	-	-	-	-	-	-	-	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
Winchester Football Club clubhouse improvements	Healthy Communities	100	-	-	-	-	-	-	-	-	-	100
Total Approved*		9,674	2,304	1,628	1,684	1,373	1,408	1,637	1,378	1,553	1,378	24,017

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		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<i>Subject to Appraisal*</i>												
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	50	150	150	150	150	150	150	150	165	200	1,465
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	-	-	-	-	-	-	-	-	-	-	0
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
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
UK Shared Prosperity Fund	Thriving Places	60	-	-	-	-	-	-	-	-	-	60
Rural England Prosperity Fund	Thriving Places	223	-	-	-	-	-	-	-	-	-	223
Perimeter footpath at River Park Recreation Ground	Healthy Communities	-	153	-	-	-	-	-	-	-	-	153
Special maintenance vehicle replacements	Effective and Efficient	251	-	-	-	-	-	-	-	-	-	251
Subject to Appraisal*		1,344	4,841	2,290	920	330	580	330	330	345	380	11,690
Total General Fund		11,018	7,145	3,918	2,604	1,703	1,988	1,967	1,708	1,898	1,758	35,707

* 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

[illegible]