

Capital Programme 2020 to 2030

2019/20			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL	
Revised Estimate		Comments	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	2020-2030 Forecast	
£000			£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
	General Fund													
	Approved*													
17,050	Winchester Sports & Leisure Centre	Living well	23,208	-	-	-	-	-	-	-	-	-	23,208	
1,468	Disabled Facility Grants	Help towards cost of home modifications	Homes for all	1,085	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,085	
135	Replacement surgery	Replacement surgery in City Centre	Living well	2,040	2,207	-	-	-	-	-	-	-	4,247	
248	Car Parks	Various	Vibrant local economy	190	200	180	180	180	180	180	180	180	1,830	
208	IMT Assets	Various	Your services, your voice	125	416	68	195	205	107	200	70	110	210	1,706
140	Bishop's Waltham Depot	Industrial Units	Vibrant local economy	1,171	-	-	-	-	-	-	-	-	1,171	
330	Flood Prevention Works	Durngate flood prevention scheme	Climate Emergency	1,165	-	-	-	-	-	-	-	-	1,165	
-	SAPS - Car Park at the Dean, Alresford	Acquisition of land and car park development	Vibrant local economy	-	1,005	-	-	-	-	-	-	-	1,005	
150	SAPS - Central Winchester	158-165 High St - refurbishment following acquisition	Vibrant local economy	733	-	-	-	-	-	-	-	-	733	
-	The Weirs - Essential Repairs	Essential infrastructure repairs to the river bank	Vibrant local economy	175	215	335	-	-	-	-	-	-	725	
120	West Wing Refurbishment	Refurbishment	Your services, your voice	380	-	-	-	-	-	-	-	-	380	
124	Coventry House (Vaultex)	Acquisition and car park development	Vibrant local economy	290	-	-	-	-	-	-	-	-	290	
60	Chesil Multi Storey car park	Essential capital works	Vibrant local economy	290	-	-	-	-	-	-	-	-	290	
-	SAPS - Friarsgate Medical Centre	Acquisition in Central Winchester Regeneration (CWR) area	Vibrant local economy	215	-	-	-	-	-	-	-	-	215	
-	Guildhall café	Conversion to self-contained unit to let	Your services, your voice	130	-	-	-	-	-	-	-	-	130	
93	Replacement printers	Replacement of large and wide format printers	Your services, your voice	-	-	-	-	93	-	-	-	-	93	
63	Hampshire Community Bank	Direct share purchase	Vibrant local economy	62	-	-	-	-	-	-	-	-	62	
85	River Park Leisure Centre	Essential capital repairs	Living well	50	-	-	-	-	-	-	-	-	50	
-	Meadowside Leisure centre	Strengthening upper floor	Living well	40	-	-	-	-	-	-	-	-	40	
1,350	Partnered Home Purchase scheme	Investment in open market shared ownership properties	Homes for all	-	-	-	-	-	-	-	-	-	0	
635	CIL funded community projects	Community infrastructure projects - allocation approved	Living well	-	-	-	-	-	-	-	-	-	0	
170	Recycling Bins	Glass collection	Your services, your voice	-	-	-	-	-	-	-	-	-	0	
145	Abbey House	External and internal remedial works	Your services, your voice	-	-	-	-	-	-	-	-	-	0	
135	Chilcomb Pavilion improvements	Improvements at Chilcomb Sports Ground	Living well	-	-	-	-	-	-	-	-	-	0	
124	Main Reception & office reconfiguration	Refurbishment	Your services, your voice	-	-	-	-	-	-	-	-	-	0	
105	Open Spaces & Recreational Facilities	Approved play area refurbishments and replacements	Living well	-	-	-	-	-	-	-	-	-	0	
103	IMT Smart District - Wi-Fi	Wi-Fi Infrastructure	Vibrant local economy	-	-	-	-	-	-	-	-	-	0	
82	Garrison Ground Pitch & Boxing Club	Works to temporarily re-house boxing club	Living well	-	-	-	-	-	-	-	-	-	0	
75	Hyde HA Waltham Chase Grant	Grant to Housing Association	Homes for all	-	-	-	-	-	-	-	-	-	0	
61	Depot	Replace electricity supply to depot	Vibrant local economy	-	-	-	-	-	-	-	-	-	0	
50	Winchester Hospice grant	Capital Grant	Living well	-	-	-	-	-	-	-	-	-	0	
40	Guildhall microphones	Replacement committee microphones	Your services, your voice	-	-	-	-	-	-	-	-	-	0	
35	Digital Signage Pilot	Installation of digital signs at Tourist Information Centre & Guildh	Your services, your voice	-	-	-	-	-	-	-	-	-	0	
25	Handlebar Café	Capital Grant	Living well	-	-	-	-	-	-	-	-	-	0	
25	Winchester Science Centre grant	Capital Grant	Living well	-	-	-	-	-	-	-	-	-	0	
10	Enveloping Machine	Replacement - current machine at end of life	Your services, your voice	-	-	-	-	-	-	-	-	-	0	
23,444	Total Approved*		31,349	5,043	1,583	1,375	1,478	1,287	1,380	1,250	1,290	1,390	47,425	

* 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.

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£000			£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
		Subject to Appraisal*											
	- Strategic Asset Purchase Scheme (SAPS)		Vibrant local economy	18,009	-	-	-	-	-	-	-	-	18,009
	- Housing Company	Provision of housing at sub-market level rents	Homes for all	500	5,000	2,500	2,000	-	-	-	-	-	10,000
2,764	SAPS - Transfer of HRA Garages to GF	Transfer of Garages from HRA to GF	Your services, your voice	1,977	1,510	-	-	-	-	-	-	-	3,487
	- Coitbury House	Major refurbishment	Vibrant local economy	-	3,000	-	-	-	-	-	-	-	3,000
	- Asset Management Plan	Reactive capital works to Estate	Your services, your voice	200	200	200	200	200	200	200	200	200	2,000
	- King George V Pavilion	Replacement pavilion	Living well	1,200	-	-	-	-	-	-	-	-	1,200
	- River Park Leisure Centre site	Potential demolition & alternative facilities provision	Living well	-	1,200	-	-	-	-	-	-	-	1,200
	- Open Spaces & Recreational Facilities	Play area refurbishments and replacements	Living well	160	350	40	80	200	-	-	-	-	830
	- North Walls Pavilion	Replacement at North Walls	Living well	800	-	-	-	-	-	-	-	-	800
45	Energy Management Projects	Energy efficiency and generation projects	Climate Emergency	250	250	250	-	-	-	-	-	-	750
	- Chesil Multi Storey car park	Essential capital works	Vibrant local economy	-	511	-	-	-	-	-	-	-	511
	- Public Realm - Station Approach CIL funded	Public realm linking station and city centre	Vibrant local economy	500	-	-	-	-	-	-	-	-	500
	- Coach Park	Replacement coach park	Vibrant local economy	400	-	-	-	-	-	-	-	-	400
	- Garden waste bins	Provision of bins for garden waste collection	Your services, your voice	400	-	-	-	-	-	-	-	-	400
	- CIL funded community projects	Community infrastructure projects	Living well	115	250	-	-	-	-	-	-	-	365
	- 59 Colebrook Street	Refurbishment	Vibrant local economy	200	-	-	-	-	-	-	-	-	200
	- 68 St Georges Street	Refurbishment	Vibrant local economy	125	-	-	-	-	-	-	-	-	125
	- EV charging points	Installation of electric vehicle charging points around district	Climate Emergency	150	-	-	-	-	-	-	-	-	150
	- 2-3 Bridge St	Remedial works to listed building	Vibrant local economy	100	-	-	-	-	-	-	-	-	100
	- Goods Shed, Barfield Close	Small business units - options being explored	Vibrant local economy	50	-	-	-	-	-	-	-	-	50
	- Abbey House	External and internal remedial works	Your services, your voice	49	-	-	-	-	-	-	-	-	49
	- South Downs Way & Blackpath Access	Pedestrian links from Winnall and Highcliffe to new leisure centre	Living well	35	-	-	-	-	-	-	-	-	35
37	IMT Smart District - Wi-Fi	Wi-Fi Infrastructure	Vibrant local economy	-	-	-	-	-	-	-	-	-	0
2,846	Subject to Appraisal*			25,220	12,271	2,990	2,280	400	200	200	200	200	44,161
26,290	Total General Fund			56,569	17,314	4,573	3,655	1,878	1,487	1,580	1,450	1,490	91,586

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	Housing Revenue Account													
21,576	New Build		Homes for all	26,909	16,180	20,057	19,785	11,481	8,328	8,578	8,835	9,100	9,373	138,626
5,960	Major repairs		Homes for all	5,669	5,816	5,968	6,123	6,391	6,625	6,849	7,062	6,974	10,329	67,806
470	Improvements & Loft Conversions		Homes for all	500	500	450	450	450	450	450	450	400	-	4,100
770	Disabled Adaptations		Homes for all	770	770	770	770	770	770	770	770	770	770	7,700
1,000	Fire Safety provision		Homes for all	1,030	-	-	-	-	-	-	-	-	-	1,030
	- Climate Change Emergency		Climate Emergency	1,030	1,067	1,105	1,145	1,187	1,229	1,273	1,319	1,367	-	10,722
118	Other Capital Spend		Homes for all	106	109	111	114	117	121	124	127	130	133	1,192
29,894	Total Housing Revenue Account			36,014	24,442	28,461	28,387	20,397	17,523	18,044	18,563	18,741	20,605	231,177
56,184	Grand Total			92,583	41,756	33,034	32,042	22,275	19,010	19,624	20,013	20,231	22,195	322,763