

Capital Programme 2023-33

	Priority	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	TOTAL
		Revised	Forecast	2023-2033 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
King George V Pavilion replacement	Living well	750	2,467	-	-	-	-	-	-	-	-	-	2,467
IMT Assets	Your services, your voice	398	120	185	117	265	140	90	190	85	85	15	1,292
SAPS - Car Park at the Dean, Alresford	Vibrant local economy	-	600	405	-	-	-	-	-	-	-	-	1,005
CIL funded community projects	Living well	466	824	-	-	-	-	-	-	-	-	-	824
North Walls Pavilion replacement	Living well	11	716	-	-	-	-	-	-	-	-	-	716
Friarsgate Medical Centre - demolition & interim open space	Vibrant local economy	70	700	-	-	-	-	-	-	-	-	-	700
Kings Walk improvements	Vibrant local economy	50	316	-	-	-	-	-	-	-	-	-	316
Chesil Multi Storey car park	Vibrant local economy	-	299	-	-	-	-	-	-	-	-	-	299
Car Parks	Vibrant local economy	278	270	-	-	-	-	-	-	-	-	-	270
KGV Park Plan	Living well	-	200	-	-	-	-	-	-	-	-	-	200
North Walls - new fencing & floodlights, tennis court resurfacing	Living well	64	150	-	-	-	-	-	-	-	-	-	150
Open Spaces & Recreational Facilities - North Walls	Living well	-	150	-	-	-	-	-	-	-	-	-	150
Open Spaces & Recreational Facilities - KGV play and skate park	Living well	120	124	-	-	-	-	-	-	-	-	-	124
Meadowside Leisure centre - new equipment	Living well	-	-	22	-	-	-	101	-	-	-	-	123
River Park Leisure Centre site - decommissioning	Living well	100	120	-	-	-	-	-	-	-	-	-	120
Replacement surgery - public realm works	Living well	-	100	-	-	-	-	-	-	-	-	-	100
Bishop's Waltham footpath & cycle link	Living well	-	50	-	-	-	-	-	-	-	-	-	50
Guildhall microphones	Your services, your voice	16	24	-	-	-	-	-	-	-	-	-	24
Winchester Sport & Leisure Park	Living well	357	-	-	-	-	-	-	-	-	-	-	0
Open Spaces & Recreational Facilities - Abbey Gardens	Living well	230	-	-	-	-	-	-	-	-	-	-	0
City Offices decarbonisation	Climate Emergency	139	-	-	-	-	-	-	-	-	-	-	0
The Weirs - essential repairs	Vibrant local economy	137	-	-	-	-	-	-	-	-	-	-	0
Durngate flood prevention works	Climate Emergency	100	-	-	-	-	-	-	-	-	-	-	0
Goods Shed, Barfield Close	Vibrant local economy	93	-	-	-	-	-	-	-	-	-	-	0
Theatre Royal grant	Living well	68	-	-	-	-	-	-	-	-	-	-	0
Hampshire Community Bank - share purchase	Vibrant local economy	62	-	-	-	-	-	-	-	-	-	-	0
Stockbridge Rd steps to railway station	Living well	50	-	-	-	-	-	-	-	-	-	-	0
Decked car park at former Vaultex site	Vibrant local economy	45	-	-	-	-	-	-	-	-	-	-	0
UK Shared Prosperity Fund - approved schemes	Living well	18	-	-	-	-	-	-	-	-	-	-	0
Cipher House - EV charging point	Climate Emergency	13	-	-	-	-	-	-	-	-	-	-	0
Broadway bus shelters	Your services, your voice	11	-	-	-	-	-	-	-	-	-	-	0
Total Approved*		4,876	8,460	1,842	1,347	1,495	1,370	1,421	1,420	1,315	1,315	1,245	21,230

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		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	TOTAL
	Priority	Revised	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	2023-2033 Forecast
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Subject to Appraisal*													
Demolition of former leisure centre at River Park	Living well	-	-	2,000	-	-	-	-	-	-	-	-	2,000
Asset Management Plan	Your services, your voice	-	200	200	200	200	200	200	200	200	200	200	2,000
Car Parks	Vibrant local economy	-	200	125	180	180	180	180	180	180	180	180	1,765
City Offices - refurbishments inc. new lifts, lighting, and heating system	Your services, your voice	-	670	170	-	-	-	-	-	250	-	-	1,090
WCFC all weather 3G pitch	Living well	-	1,005	-	-	-	-	-	-	-	-	-	1,005
Energy Management Projects	Climate Emergency	-	250	250	250	250	-	-	-	-	-	-	1,000
Rural Prosperity Fund	Living well	-	186	559	-	-	-	-	-	-	-	-	745
Chesil Multi Storey car park	Vibrant local economy	-	500	120	-	-	-	-	-	-	-	-	620
UK Shared Prosperity Fund	Living well	-	24	421	-	-	-	-	-	-	-	-	445
Open Spaces & Recreational Facilities - various sites	Living well	-	120	200	120	-	-	-	-	-	-	-	440
Housing Company	Homes for all	-	300	-	-	-	-	-	-	-	-	-	300
CIL funded community projects - unallocated	Living well	-	300	-	-	-	-	-	-	-	-	-	300
West Wing refurbishment - replacement lift	Your services, your voice	-	-	200	-	-	-	-	-	-	-	-	200
City Offices - additional solar PV	Climate Emergency	-	100	-	-	-	-	-	-	-	-	-	100
Replacement printers	Your services, your voice	-	-	93	-	-	-	-	-	-	-	-	93
Relocation of bone store to F2 - racking	Your services, your voice	-	75	-	-	-	-	-	-	-	-	-	75
Subject to Appraisal*		-	3,930	4,338	750	630	380	380	380	630	380	380	12,178
Total General Fund			4,876	12,390	6,180	2,097	2,125	1,750	1,801	1,800	1,945	1,695	33,408

* 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	16,590	20,518	37,785	38,580	34,796	31,038	31,969	32,928	35,720	34,933	15,311	313,579
Major repairs	Homes for all	5,672	5,892	8,498	9,029	9,701	9,256	8,799	8,134	9,658	8,912	11,549	89,429
Improvements & conversions	Homes for all	494	508	523	539	555	572	589	189	-	-	-	3,474
Disabled adaptations	Homes for all	821	793	817	841	867	893	919	947	975	1,005	1,035	9,092
Fire Safety provision	Homes for all	600	507	-	-	-	-	-	-	-	-	-	507
Climate Change Emergency	Climate Emergency	600	1,512	1,557	1,604	1,652	1,702	1,753	1,805	1,860	1,658	-	15,103
Other capital spend	Homes for all	100	318	109	113	116	119	123	127	130	134	138	1,428
Total Housing Revenue Account		24,877	30,049	49,289	50,707	47,687	43,580	44,152	44,130	48,343	46,642	28,034	432,612

Grand Total		29,753	46,439	55,469	52,804	49,812	45,330	45,953	45,930	50,288	48,337	29,659	470,020
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