

Revised 2023-33 General Fund capital programme

		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	TOTAL
	Priority	Revised budget	Forecast	2023-2033 Forecast								
		£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	12,300
King George V Pavilion replacement	Living well	2,517	-	-	-	-	-	-	-	-	-	2,517
IMT Assets	Your services, your voice	401	65	65	335	140	45	200	75	85	15	1,426
SAPS - Car Park at the Dean, Alresford	Vibrant local economy	600	405	-	-	-	-	-	-	-	-	1,005
CIL funded community projects	Living well	759	-	-	-	-	-	-	-	-	-	759
North Walls Pavilion replacement	Living well	718	-	-	-	-	-	-	-	-	-	718
Friarsgate Medical Centre - demolition & interim open space	Vibrant local economy	710	-	-	-	-	-	-	-	-	-	710
Kings Walk improvements	Vibrant local economy	317	-	-	-	-	-	-	-	-	-	317
Chesil Multi Storey car park	Vibrant local economy	150	149	-	-	-	-	-	-	-	-	299
Car Parks	Vibrant local economy	287	-	-	-	-	-	-	-	-	-	287
KGV Park Plan	Living well	13	187	-	-	-	-	-	-	-	-	200
North Walls - tennis court resurfacing	Living well	150	-	-	-	-	-	-	-	-	-	150
Open Spaces & Recreational Facilities - North Walls	Living well	150	-	-	-	-	-	-	-	-	-	150
Open Spaces & Recreational Facilities - KGV play and skate park	Living well	124	-	-	-	-	-	-	-	-	-	124
Meadowside Leisure centre - new equipment	Living well	-	22	-	-	-	101	-	-	-	-	123
River Park Leisure Centre site - decommissioning	Living well	129	-	-	-	-	-	-	-	-	-	129
St Giles Hill chalk face stabilising works	Vibrant local economy	180	-	-	-	-	-	-	-	-	-	180
Housing Company	Homes for all	150	-	-	-	-	-	-	-	-	-	150
Replacement surgery - public realm works	Living well	-	-	-	-	-	-	-	-	-	-	0
Bishop's Waltham footpath & cycle link	Living well	50	-	-	-	-	-	-	-	-	-	50
Winchester Sport & Leisure Park	Living well	32	-	-	-	-	-	-	-	-	-	32
City Offices decarbonisation	Climate Emergency	38	-	-	-	-	-	-	-	-	-	38
Durrgate flood prevention works	Climate Emergency	53	-	-	-	-	-	-	-	-	-	53
Goods Shed, Barfield Close	Vibrant local economy	59	-	-	-	-	-	-	-	-	-	59
Theatre Royal grant	Living well	59	-	-	-	-	-	-	-	-	-	59
Hampshire Community Bank - share purchase	Vibrant local economy	62	-	-	-	-	-	-	-	-	-	62
UK Shared Prosperity Fund - approved schemes	Living well	5	-	-	-	-	-	-	-	-	-	5
Total Approved*		8,943	2,058	1,295	1,565	1,370	1,376	1,430	1,305	1,315	1,245	21,902

