Revised 2024-34 General Fund capital programme

		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	TOTAL
	Priority	Revised budget	Forecast	2024-2034 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
IMT Assets	Your services, your voice	209	90	464	305	300	35	75	364	90	220	2,152
Food waste collection - vehicles	Your services, your voice	-	1,367	-	-	-	-	-	-	-	-	1,367
WCFC all weather 3G pitch	Living well	1,466	-	-	-	-	-	-	-	-	-	1,466
CIL funded community projects	Living well	864	375	-	-	-	-	-	-	-	-	1,239
SAPS - Car Park at the Dean, Alresford	Vibrant local economy	600	-	465	-	-	-	-	-	-	-	1,065
59 Colebrook Street - shared accommodation	Homes for all	607	-	-	-	-	-	-	-	-	-	607
Guildhall fire safety improvement works	Your services, your voice	485	-	-	-	-	-	-	-	-	-	485
Car Parks	Vibrant local economy	603	-	-	-	-	-	-	-	-	-	603
CIL funded HCC projects - contra-flow cycle scheme Upper High St.	Living well	-	300	-	-	-	-	-	-	-	-	300
Chesil Multi Storey car park - resurfacing	Vibrant local economy	299	-	-	-	-	-	-	-	-	-	299
Chesil Multi Storey car park - replacement lighting	Vibrant local economy	50	-	-	-	-	-	-	-	-	-	50
Public conveniences improvements	Living well	210	-	-	-	-	-	-	-	-	-	210
Friarsgate Medical Centre - interim open space	Vibrant local economy	328	-	-	-	-	-	-	-	-	-	328
KGV Park Plan	Living well	57	147	-	-	-	-	-	-	-	-	204
Meadowside Leisure centre - new equipment	Living well	22	-	-	-	101	-	-	-	-	-	123
King George V Pavilion replacement	Living well	218	-	-	-	-	-	-	-	-	-	218
Car parks - public convenience improvements	Living well	210	-	-	-	-	-	-	-	-	-	210
Housing Company	Homes for all	150	-	-	-	-	-	-	-	-	-	150
Meadowside Leisure centre - solar PV	Climate Emergency	60	-	-	-	-	-	-	-	-	-	60
Open Spaces & Recreational Facilities - KGV play area	Living well	120	-	-	-	-	-	-	-	-	-	120
Open Spaces & Recreational Facilities - Talvera Road play area	Living well	100	-	-	-	-	-	-	-	-	-	100
The Weirs - essential repairs	Vibrant local economy	200	-	-	-	-	-	-	-	-	-	200
North Walls - tennis court resurfacing	Living well	7	-	-	-	-	-	-	-	-	-	7
Hampshire Community Bank - share purchase	Vibrant local economy	62	-	-	-	-	-	-	-	-	-	62
Winchester Sport & Leisure Park	Living well	55	-	-	-	-	-	-	-	-	-	55
North Wallls Park Plan - path improvements	Living well	50	-	-	-	-	-	-	-	-	-	50
St Giles Hill stabilisation works (Town)	Living well	50	-	-	-	-	-	-	-	-	-	50
North Walls Pavilion replacement	Living well	40	-	-	-	-	-	-	-	-	-	40
Winchester Town bus shelters	Living well	21	-	-	-	-	-		-	-	-	21
UK Shared Prosperity Fund - approved projects	Living well	69	-	-	-	-	-	-	-	-	-	69
Rural Prosperity Fund - approved projects	Living well	157	-	-	-	-	-	-	-	-	-	157
Jane Austen Statue - capital grant	Vibrant local economy	10	-	-	-	-	-	-	-	-	-	10
Total Approved*		8,609	3,509	2,159	1,535	1,631	1,265	1,305	1,594	1,320	1,450	24,377

Revised 2024-34 General Fund capital programme

		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	TOTAL
	Priority	Revised budget	Forecast	2024-2034 Forecast								
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Subject to Appraisal*												
North Walls Pavilion replacement	Living well	_	2,060	-	-	-	-	-	-	-	-	2,060
Demolition of former leisure centre at River Park	Living well	-	2,000	-	-	-	-	-	-	-	-	2,000
Food waste collection - kitchen and kerbside caddies	Your services, your voice	-	415	-	-	-	-	-	-	-	-	415
Car Parks	Vibrant local economy	-	305	180	180	180	180	180	180	180	180	1,745
Asset Management Plan	Your services, your voice	150	150	150	150	150	150	150	150	150	165	1,515
City Offices - refurbishments inc. new lifts, lighting, and heating system	Your services, your voice	-	-	-	840	-	-	250	-	-	-	1,090
Energy Management Projects	Climate Emergency	250	250	250	250	-	-	-	-	-	-	1,000
Chesil Multi Storey car park - replacement lifts	Vibrant local economy	-	-	-	500	-	-	-	-	-	-	500
Rural Prosperity Fund	Living well	444	-	-	-	-	-	-	-	-	-	444
Open Spaces & Recreational Facilities - various sites	Living well	-	110	120	50	90	-	-	-	-	-	370
West Wing refurbishment - replacement lift	Your services, your voice	-	-	-	200	-	-	-	-	-	-	200
Former bar end depot demolition	Vibrant local economy	-	-	-	-	-	-	-	-	-	-	0
UK Shared Prosperity Fund	Living well	127	-	-	-	-	-	-	-	-	-	127
Public conveniences improvements (Middlebrook St & Changing Places)	Living well	150	-	-	-	-	-	-	-	-	-	150
City Offices - additional solar PV	Climate Emergency	100	-	-	-	-	-	-	-	-	-	100
Relocation of bone store to F2 - racking	Your services, your voice	75	-	-	-	-	-	-	-	-	-	75
Replacement printers	Your services, your voice	-	93	-	-	-	-	-	-	-	-	93
Subject to Appraisal*		1,296	5,383	700	2,170	420	330	580	330	330	345	11,884
Total Companies and		0.005	0.000	0.050	0.705	0.054	4 505	4.005	4.004	4.050	4 705	00.004
Total General Fund		9,905	8,892	2,859	3,705	2,051	1,595	1,885	1,924	1,650	1,795	36,261

^{*} 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

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SAPS - unallocated	Vibrant local economy	4,000	-	-	-	-	-	-	-	-	-	4,000
Total SAPS - unallocated		4,000	-	-	-	-	-	-	-	- '	-	4,000