

## Capital Programme 2026-2036

Projects **highlighted in bold** are either complete or substantially complete

	Priority	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	TOTAL	
		Revised forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	2026-2036 Forecast
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>General Fund</b>														
<b>Approved*</b>														
Disabled Facility Grants	Good Homes for All	1,528	1,528	1,528	1,528	1,528	1,528	1,528	1,528	1,528	1,528	1,528	15,280	
Car Parks - various	Thriving Places	467	916	-	-	-	-	-	-	-	-	-	916	
IMT Assets	Effective and Efficient	132	154	65	226	16	51	79	21	196	21	21	850	
Chesil Multi Storey car park - replacement lifts	Thriving Places	-	500	-	-	-	-	-	-	-	-	-	500	
SAPS - Car Park at the Dean, Alresford	Thriving Places	-	425	-	-	-	-	-	-	-	-	-	425	
CIL funded HCC projects	Thriving Places	664	282	-	-	-	-	-	-	-	-	-	282	
Wickham Recreation Ground - grant of S106 monies to parish	Healthy Communities	30	160	-	-	-	-	-	-	-	-	-	160	
Public conveniences improvements	Thriving Places	137	140	-	-	-	-	-	-	-	-	-	140	
Meadowside Leisure centre - new equipment	Healthy Communities	-	-	-	101	-	-	-	-	-	-	-	101	
Open Spaces & Recreational Facilities - various sites	Healthy Communities	110	70	-	-	-	-	-	-	-	-	-	70	
<b>River Park Pavilion</b>	Healthy Communities	2,261	-	-	-	-	-	-	-	-	-	-	0	
<b>Food waste collection - capital investments incl. vehicles &amp; caddies</b>	Greener Faster	1,804	-	-	-	-	-	-	-	-	-	-	0	
CIL funded community projects	Thriving Places	1,234	-	-	-	-	-	-	-	-	-	-	0	
Special maintenance vehicle replacements	Effective and Efficient	278	-	-	-	-	-	-	-	-	-	-	0	
Rural Prosperity Fund - approved projects	Thriving Places	203	-	-	-	-	-	-	-	-	-	-	0	
<b>Car parks - public convenience improvements</b>	Healthy Communities	170	-	-	-	-	-	-	-	-	-	-	0	
UK Shared Prosperity Fund - approved projects	Thriving Places	131	-	-	-	-	-	-	-	-	-	-	0	
<b>Winchester Football Club clubhouse improvements</b>	Healthy Communities	100	-	-	-	-	-	-	-	-	-	-	0	
<b>Meadowside Leisure centre - 3G pitch refurbishment</b>	Healthy Communities	82	-	-	-	-	-	-	-	-	-	-	0	
<b>Guildhall fire safety improvement works</b>	Effective and Efficient	71	-	-	-	-	-	-	-	-	-	-	0	
Meadowside Leisure centre - solar PV	Greener Faster	60	-	-	-	-	-	-	-	-	-	-	0	
<b>59 Colebrook Street - shared accommodation</b>	Good Homes for All	51	-	-	-	-	-	-	-	-	-	-	0	
<b>Electric animal welfare vans</b>	Effective and Efficient	51	-	-	-	-	-	-	-	-	-	-	0	
<b>Partial demolition at site of former leisure centre at River Park</b>	Healthy Communities	50	-	-	-	-	-	-	-	-	-	-	0	
<b>Winchester Sport &amp; Leisure Park</b>	Healthy Communities	32	-	-	-	-	-	-	-	-	-	-	0	
<b>Jane Austen Statue - capital grant</b>	Thriving Places	10	-	-	-	-	-	-	-	-	-	-	0	
<b>Total Approved*</b>		<b>9,656</b>	<b>4,175</b>	<b>1,593</b>	<b>1,855</b>	<b>1,544</b>	<b>1,579</b>	<b>1,607</b>	<b>1,549</b>	<b>1,724</b>	<b>1,549</b>	<b>1,549</b>	<b>18,724</b>	

Capital Programme 2026-2036

		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	TOTAL
	Priority	Revised forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	2026-2036 Forecast
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Subject to Appraisal*</b>													
LEP grant fund applications - TBD	Thriving Places	-	2,000	4,000	4,000	-	-	-	-	-	-	-	10,000
CWR - CIL funded infrastructure works	Thriving Places	-	1,000	1,750	1,750	-	-	-	-	-	-	-	4,500
Guildhall capital improvements	Thriving Places	-	825	2,475	-	-	-	-	-	-	-	-	3,300
CWR - potential asset purchases for regeneration	Thriving Places	-	30	255	2,325	-	-	-	-	-	-	-	2,610
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	-	-	180	180	180	180	180	180	180	180	180	1,620
Asset Management Plan	Effective and Efficient	50	150	150	150	150	150	150	150	165	200	200	1,615
CIL funded community projects - unallocated	Thriving Places	-	650	650	-	-	-	-	-	-	-	-	1,300
North Whiteley Sports Pavilion - grant of S106 monies to parish	Healthy Communities	100	500	600	-	-	-	-	-	-	-	-	1,100
Brooks car park - air handling unit & replacement lighting	Thriving Places	-	1,000	-	-	-	80	-	-	-	-	-	1,080
City Offices - refurbishments inc. new lifts and lighting	Effective and Efficient	-	-	170	-	-	250	-	-	-	-	-	420
Meadowside Leisure centre - replacement lift and windows, roofing works	Healthy Communities	-	45	-	-	-	-	-	-	-	-	310	355
CWR - Bus & Accessibility Improvements	Thriving Places	-	250	-	-	-	-	-	-	-	-	-	250
Guildhall capital repairs to clock tower	Effective and Efficient	-	250	-	-	-	-	-	-	-	-	-	250
Open Spaces & Recreational Facilities - various sites	Healthy Communities	-	50	50	90	-	-	-	-	-	-	-	190
Cipher House roof replacement	Effective and Efficient	-	160	-	-	-	-	-	-	-	-	-	160
Perimeter footpath at River Park Recreation Ground	Healthy Communities	-	153	-	-	-	-	-	-	-	-	-	153
Stable Yard Conversion rear of 59 Colebrook St	Good Homes for All	-	150	-	-	-	-	-	-	-	-	-	150
West Wing refurbishment - replacement lift	Effective and Efficient	-	-	140	-	-	-	-	-	-	-	-	140
Special maintenance vehicle replacements	Effective and Efficient	-	100	-	-	-	-	-	-	-	-	-	100
Replacement printers	Effective and Efficient	-	-	93	-	-	-	-	-	-	-	-	93
City Offices annexe - replacement windows	Effective and Efficient	-	20	-	-	-	-	-	-	-	-	-	20
North Walls - cricket nets (Town)	Healthy Communities	50	-	-	-	-	-	-	-	-	-	-	0
Rural England Prosperity Fund - unallocated	Thriving Places	20	-	-	-	-	-	-	-	-	-	-	0
<b>Subject to Appraisal*</b>		<b>220</b>	<b>9,833</b>	<b>11,013</b>	<b>8,995</b>	<b>830</b>	<b>660</b>	<b>330</b>	<b>330</b>	<b>345</b>	<b>380</b>	<b>690</b>	<b>33,406</b>
<b>Total General Fund</b>		<b>9,876</b>	<b>14,008</b>	<b>12,606</b>	<b>10,850</b>	<b>2,374</b>	<b>2,239</b>	<b>1,937</b>	<b>1,879</b>	<b>2,069</b>	<b>1,929</b>	<b>2,239</b>	<b>52,130</b>
* 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.													
<b>The Strategic Asset Purchase Scheme (SAPS) is subject to separate governance procedures as outlined in the Capital Investment Strategy</b>													
SAPS - unallocated	Thriving Places	-	4,000	-	-	-	-	-	-	-	-	-	4,000
<b>Total SAPS - unallocated</b>		<b>-</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>								
<b>Housing Revenue Account</b>													
New build	Good Homes for All	21,856	16,602	23,718	18,928	40,717	44,890	36,098	-	-	-	-	180,953
Major repairs	Good Homes for All	6,309	10,653	8,766	9,479	9,582	9,735	5,665	7,416	6,874	8,114	7,371	83,655
Improvements & conversions	Good Homes for All	350	1,117	108	111	114	118	118	121	125	128	132	2,191
Disabled adaptations	Good Homes for All	700	751	773	796	820	845	870	896	923	951	979	8,605
Fire Safety provision	Good Homes for All	3,301	2,662	2,742	554	570	588	605	623	642	661	681	10,329
Climate Change Emergency	Greener Faster	3,100	6,055	7,818	7,659	8,765	8,478	-	-	-	-	-	38,774
Other capital spend	Good Homes for All	386	1,567	1,075	1,396	125	129	133	137	141	145	150	4,999
<b>Total Housing Revenue Account</b>		<b>36,002</b>	<b>39,407</b>	<b>45,000</b>	<b>38,923</b>	<b>60,693</b>	<b>64,782</b>	<b>43,489</b>	<b>9,194</b>	<b>8,705</b>	<b>10,000</b>	<b>9,313</b>	<b>329,506</b>
<b>Grand Total</b>		<b>45,878</b>	<b>57,415</b>	<b>57,606</b>	<b>49,773</b>	<b>63,067</b>	<b>67,021</b>	<b>45,426</b>	<b>11,073</b>	<b>10,774</b>	<b>11,929</b>	<b>11,552</b>	<b>385,636</b>