

**Culture, Communities and Rural Affairs**

Ref	Project	Construction Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
<b>2010/11 Schemes</b>							
<b>Schemes Supported from Local Resources</b>							
1	Countryside and Rights of Way Improvements	100			100	20	2
2	Community Buildings and Village Halls	84	-	-	84	-	-
3	ICT Developments	30	-	-	30	-	6
4	Disability Discrimination Act and Health and Safety Schemes	60	-	-	60	-	1
5	Minor Works	40	-	-	40	-	1
6	Community Libraries	54	-	-	54	10	1
7	Art in Place	20			20		1
<b>Total Programme Supported from Local Resources</b>		388	-	-	388	30	12
<b>Schemes Supported by External Funding</b>							
8	Playbuilder Project	422	-	-	422	-	7
9	Aiming High	300	-	-	300	-	5
<b>Total Programme Supported by External Funding</b>		722	-	-	722	-	12
<b>Total Programme</b>					1,110	30	24

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**Capital Programme - 2010/11**

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	<i>Qtr</i>	<i>Months</i>		
Owned	1	12	Improvement of countryside sites and Rights of Way and repairs to bridges and other structures, linking to Corporate Priorities 2 and 3.	1
Owned	1	12	Grants and contributions towards the development of community buildings and village halls, linking to Corporate Priorities 1, 2 and 3.	2
Owned	1	12	Upgrade and extension of ICT facilities particularly in library and information services, linking to the Corporate Priority 2.	3
Owned	1	12	Necessary adaptations and developments, linking to Corporate Priorities 1 and 2.	4
Owned	1	12	Provision for minor works, potentially linking to Corporate Priorities 1, 2 and 3.	5
Owned	1	12	Potentially linking to Corporate Priorities 1, 2 and 3.	6
Owned	1	12	Construction of temporary space for Artists to work Potentially linking to Corporate Priorities 1, 2 and 3	7
Owned	1	12	Potentially linking to Corporate Priorities 1, 2 and 3.	8
Owned	1	12	Potentially linking to Corporate Priorities 1,2 and 3	9

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1: Hampshire safer and more secure for all  
2: Maximising wellbeing  
3: Enhancing our quality of place