

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
2010/11 Schemes							
Schemes Supported from Local Resources							
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
Total Programme Supported from Local Resources		388	-	-	388	30	12
Schemes Supported by External Funding							
8	Playbuilder Project	422	-	-	422	-	7
9	Aiming High	300	-	-	300	-	5
Total Programme Supported by External Funding		722	-	-	722	-	12
Total Programme					1,110	30	24

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Capital Programme - 2010/11

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
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
1: Hampshire safer and more secure for all 2: Maximising wellbeing 3: Enhancing our quality of place				

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