

Culture, Communities and Rural Affairs

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
	2011/12 Schemes						
	Schemes Supported from Local Resources						
	Schemes to include:						
10	Countryside and Rights of Way Improvements	110	-	-	110	30	2
11	Community Buildings and Village Halls	120	-	-	120	-	-
12	ICT Developments	35	-	-	35	-	7
13	Disability Discrimination Act and Health and Safety Schemes	75	-	-	75	-	1
14	Minor Works	37	-	-	37	-	1
15	Art in Place	40	-	-	40	-	1
	Total Programme	417	-	-	417	30	12

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Capital Programme - 2011/12

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.	10
Owned	1	12	Grants and contributions towards the development of community buildings and village halls, linking to Corporate Priorities 1, 2 and 3.	11
Owned	1	12	Upgrade and extension of ICT facilities particularly in library and information services, linking to the Corporate Priority 2.	12
Owned	1	12	Necessary adaptations and developments, linking to Corporate Priorities 1 and 2.	13
Owned	1	12	Provision for minor works, potentially linking to Corporate Priorities 1, 2 and 3.	14
Owned	1	12	Potentially linking to Corporate Priorities 1, 2 and 3.	15
			Key to Corporate Priorities: 1: Hampshire safer and more secure for all 2: Maximising wellbeing 3: Enhancing our quality of place	

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