

## 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
	<b>2011/12 Schemes</b>						
	<b>Schemes Supported from Local Resources</b>						
1	Countryside and Rights of Way Improvements	110	-	-	110	30	2
2	Community Buildings and Village Halls	120	-	-	120	-	-
3	ICT Developments	35	-	-	35	-	7
4	Disability Discrimination Act and Health and Safety Schemes	75	-	-	75	-	1
5	Libraries and Minor Works	37	-	-	37	-	1
6	Art in Place	40	-	-	40	-	1
7	Basingstoke Canal	339	-	-	339	-	7
	<b>Total Programme</b>	756	-	-	756	30	19

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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.	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 Information and Communication Technology (ICT) facilities particularly in library and information services, linking to 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
NA	1	12	Necessary adaptations and developments, linking to Corporate	7
			Priorities 1, 2 and 3. 1: Hampshire safer and more secure for all 2: Maximising wellbeing 3: Enhancing our quality of place	

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	<b>2012/13 Schemes</b>						
	<b>Schemes Supported from Local Resources</b>						
8	Countryside and Rights of Way Improvements	120	-	-	120	30	2
9	Community Buildings and Village Halls	125	-	-	125	-	-
10	ICT Developments	40	-	-	40	-	8
11	Disability Discrimination Act and Health and Safety Schemes	80	-	-	80	-	1
12	Libraries and Minor Works	18	-	-	18	-	1
13	Tile Barn Outdoor Centre (shower block)	35	-	-	35	-	-
14	Art in Place	30	-	-	30	-	1
15	Basingstoke Canal	150	-	-	150	-	3
	<b>Total Programme</b>	598	-	-	598	30	16

## Capital Programme - 2012/13

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.	8
Owned	1	12	Grants and contributions towards the development of community buildings and village halls, linking to Corporate Priorities 1, 2 and 3.	9
Owned	1	12	Upgrade and extension of Information and Communication Technology (ICT) facilities particularly in library and information services, linking to Corporate Priority 2.	10
Owned	1	12	Necessary adaptations and developments, linking to Corporate Priorities 1 and 2.	11
Owned	1	12	Provision for Libraries and minor works, potentially linking to Corporate Priorities 1, 2 and 3.	12
Owned	1	12	Potentially linking to Corporate Priorities 1, 2 and 3.	13
Owned	1	12	Potentially linking to Corporate Priorities 1, 2 and 3.	14
Owned	1	12	Necessary adaptations and developments, linking to Corporate Priorities 1, 2 and 3.	15
			Priorities 1, 2 and 3. 1: Hampshire safer and more secure for all 2: Maximising wellbeing 3: Enhancing our quality of place	

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	<b>2013/14 Schemes</b>						
	<b>Schemes Supported from Local Resources</b>						
16	Countryside and Rights of Way Improvements	120	-	-	120	30	2
17	Community Buildings and Village Halls	125	-	-	125	-	-
18	ICT Developments	40	-	-	40	-	8
19	Disability Discrimination Act and Health and Safety Schemes	80	-	-	80	-	1
20	Libraries and Minor Works	83	-	-	83	-	1
	<b>Total Programme</b>	448	-	-	448	30	12

## Capital Programme - 2013/14

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.	16
Owned	1	12	Grants and contributions towards the development of community buildings and village halls, linking to Corporate Priorities 1, 2 and 3.	17
Owned	1	12	Upgrade and extension of Information and Communication Technology (ICT) facilities particularly in library and information services, linking to Corporate Priority 2.	18
Owned	1	12	Necessary adaptations and developments, linking to Corporate Priorities 1 and 2.	19
Owned	1	12	Provision for Libraries and minor works, potentially linking to Corporate Priorities 1, 2 and 3.	20
			Priorities 1, 2 and 3. 1: Hampshire safer and more secure for all 2: Maximising wellbeing 3: Enhancing our quality of place	

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Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year	
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		£'000	£'000	£'000	£'000	£'000	£'000
	<b>2014/15 Schemes</b>						
	<b>Schemes Supported from Local Resources</b>						
21	Countryside and Rights of Way Improvements	120	-	-	120	30	2
22	Community Buildings and Village Halls	125	-	-	125	-	-
23	ICT Developments	40	-	-	40	-	8
24	Disability Discrimination Act and Health and Safety Schemes	80	-	-	80	-	1
25	Libraries and Minor Works	83	-	-	83	-	1
	<b>Total Programme</b>	448	-	-	448	30	12

## Capital Programme - 2014/15

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.	21
Owned	1	12	Grants and contributions towards the development of community buildings and village halls, linking to Corporate Priorities 1, 2 and 3.	22
Owned	1	12	Upgrade and extension of Information and Communication Technology (ICT) facilities particularly in library and information services, linking to Corporate Priority 2.	23
Owned	1	12	Necessary adaptations and developments, linking to Corporate Priorities 1 and 2.	24
Owned	1	12	Provision for Libraries and minor works, potentially linking to Corporate Priorities 1, 2 and 3.	25
			Priorities 1, 2 and 3. 1: Hampshire safer and more secure for all 2: Maximising wellbeing 3: Enhancing our quality of place	