Former Culture, Communities and Business Services

Capital Programme - 2023/24

FO	rmer Culture, Communities and Busir	iess ser	vices								Capital Programme - 2023/24	
					Total		Effect in					
		Construct-	1	Furniture	Cost		Year	Site	Contract			
Ref	Project	ion	Fees	Equipment	(excluding	Running		Position	Start		Remarks	
		Works		Vehicles	sites)	Costs	Charges		Date	Duration		
				Grants						L		
		£'000	£'000	£'000	£'000	£'000	£'000		Qtr	Months		
	2023/24 Schemes											
	Schemes Supported from Local Resources											
1	Vehicles for Hampshire Transport Management	-	-	3,400	3,400	-	340	N/A	-	-	Continuing programme of replacing vehicles	
2	Hampshire Transport Management Vehicle Workshop	515	85		600	-	12	Owned	2	6	Refurbishment of Petersfield HTM vehicle workshop	
3	County Farms Building Improvements	429	71	-	500	-	10	Owned	1	12	Planned improvements to residential and farm buildings across the County Farms estate to ensure compliance with tenancy and agricultural regulations including energy efficiency measures	
4	Corporate Estate	1,633	269	-	1,902	-	38	Owned	1	12	Planned improvements across the Corporate Estate to address backlog of condition based maintenance and ensure safety, compliance and business continuity for essential buildings	
5	Fareham Parkway Improvements	2,146	354	-	2,500	-	50	Owned	1	12	Condition related and internal refurbishment works to improve working environment at Fareham Parkway office	
6	Office Accommodation Capital Projects	194	32	-	226	-	5	Owned	1	12	Planned improvements to Office Accommodation	
7	Facilities Management	245	41	-	286	-	6	Owned	1	12	Planned improvements to Facilities Management	
8	Energy Performance Programme	1,245	205	-	1,450	-	29	Owned	1	12	Consolidation of existing energy funding across various workstreams into a single programme as part of the County Council's wider climate change programme. To include further investment in electric vehicle infrastructure and decarbonisation pilot projects	
9	Adults' Health & Care Essential Health & Safety Works	1,303	215	-	1,518	-	30	Owned	1	12	Programme of essential health and safety improvement works across Adults' Health and Care buildings	
10	Hampshire Outdoor Centres Transformation Programme	1,803	297	-	2,100	-	42	Owned	1	12	Programme includes range of improvements at Argoed Lwyd, Runways End and Tile Barn Outdoor Centres	
11	Calshot Futures (Interim Works)	858	142	-	1,000	-	20	Leasehold	1	12	Interim programme of essential condition works, health and safety improvements and minor improvements to contribute to income generation opportunities	
12	Country Parks Transformation Programme	367	61	-	428	-	9	Owned	1	12	Sewage treatment plant works at Lepe and Queen Elizabeth Country Parks and other essential improvement works	
13	Countryside Bridges & Rights of Way	687	113	-	800	-	40	N/A	1	12	Planned works to address backlog of essential work to the condition of countryside bridges and rights of way	
14	Countryside Improvements	582	96	-	678	-	14	Owned	1	12	Works to ensure compliance with health and safety regulations and meet HCC legal obligations as land owner. Planned works include improvements to livestock management, refurbishment of historic buildings at Manor Farm and capital repairs to lake wall at Staunton Country Park	
15	Basingstoke Canal Swan Cutting Restoration	858	142	-	1,000	-	-	N/A	1	12	Swan cutting bank stabilisation works at North Warnborough	
16	Basingstoke Canal	236	39	-	275	-	-	N/A	1	12	Continued management of canal assets including bank stabilisation, weirs and sluices and towpath	
17	Programme Contingency	185	-	-	185	-	3	N/A	-	-		
	Total Programme Supported by Local Resources	13,286	2,162	3,400	18,848	-	647					
	1										1	

Fo	Former Culture, Communities and Business Services Capital Programme - 2023/24												
Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles Grants	Total Cost (excluding sites)	Running	Year	Site Position		tract art Duration	Remarks		
	2023/24 Schemes (continued) Schemes Supported by the Government	£'000	£'000	£'000	£'000	£'000	£'000		Qtr	Months			
18	Schools Condition Allocation (SCA) Fleet Infant School, Fleet	644	106	-	750	-	15	Owned	2		Roof upgrade		
	Hart Plain Junior School, Waterlooville Hiltingbury Junior School, Eastleigh *	1,350 3,271	223 540	-	1,573 3,811	-	31 76	Owned	2		SCOLA recladding SCOLA recladding		
	Red Barn Primary, Fareham Springwood Junior School, Waterlooville	601 1,532	99 253	-	700 1,785	-	14 36	Owned Owned	2		Roof upgrade Patent glazing upgrade		
	Schools Condition Allocation (schemes costing less than £500,000)	27,969	4,615	-	32,584	-	652	Owned	-	-	Major improvements to school buildings		
	Total Schemes Supported by the Government	35,367	5,836	-	41,203	-	824						
	Total Excluding Land Advance and Advantageous Land Purchases				60,051 646		1,471						
	Total Programme				60,697		1,471				* Includes £200k CCBS Climate Change funding (to be carried forward from 2022/23)		

Ref	Project	Construct- ion Works	Fees		`	Full Running		Site Position	Contract Start		Remarks
			İ	Vehicles Grants	sites)	Costs Charg	Charges	jes	Date	Duration	
		£'000	£'000	£'000	£'000	£'000	£'000		Qtr	Months	
	2024/25 Schemes										
	Schemes Supported from Local Resources										
24	Vehicles for Hampshire Transport Management #	-	-	3,400	3,400	-	340	N/A	-	-	Continuing programme of replacing vehicles
25	County Farms Building Improvements	429	71	-	500	-	10	Owned	1	12	Planned improvements to residential and farm buildings across the County Farms estate to ensure compliance with tenancy and agricultural regulations including energy efficiency measures
26	Corporate Estate Schemes	1,288	212	-	1,500	-	30	Owned	1	12	Planned improvements across the Corporate Estate to address backlog of condition based maintenance and ensure safety, compliance and business continuity for essential buildings
27	CCBS Capital	328	-	-	328	-	7	Owned	1	12	Provision of minor works across the department including Library and Countryside services
28	Countryside Bridges & Rights of Way	687	113	-	800	-	40	N/A	1	12	Planned works to address backlog of essential work to the condition of countryside bridges and rights of way
29	Basingstoke Canal	429	71	-	500	-	-	N/A	1	12	Continued management of canal assets including bank stabilisation, weirs and sluices and towpa
30	Programme Contingency	185	-	-	185	-	3	N/A	-	-	
	Total Programme Supported by Local Resources	3,346	467	3,400	7,213	-	430				
	Schemes Supported by the Government										
	Schools Condition Allocation (SCA)										
31	Crookhorn College, Waterlooville	1,740	287	-	2,027	-	41	Owned	-	-	SCOLA recladding
32	Henry Beaufort, Winchester	1,800	297	-	2,097	-	42	Owned	-	-	SCOLA recladding
33	Marchwood Infant School, Southampton	944	156	-	1,100	-	22	Owned	-	-	Recladding and building upgrade
34	Schools Condition Allocation (schemes costing less than £500,000)	19,815	3,270	-	23,085	-	462	Owned	-	-	Major improvements to school buildings
	Total Schemes Supported by the Government	24,300	4,009	-	28,309	-	567				
	Total Excluding Land				35,522		997				
	Advance and Advantageous Land Purchases				646						
	Total Programme				36,168		997				

Former Culture, Communities and Business Services Capital Programme - 2025/26

										Capital Programme - 2025/26	
							Effect in				
		Construct-	_	Furniture	Cost	-	Year	Site	Contract Start		
Ref	Project	ion	Fees		(excluding		-	Position			Remarks
		Works		Vehicles	sites)	Costs	Charges		Date	Duration	
		£'000	£'000	Grants £'000	£'000	£'000	£'000		Qtr	Months	
		£ 000	£ 000	£ 000	£ 000	2 000	£ 000		Qtr	Wonths	
	2025/26 Schemes										
	Schemes Supported from Local Resources										
35	Vehicles for Hampshire Transport Management #	-	-	3,400	3,400	-	340	N/A	-	-	Continuing programme of replacing vehicles
36	CCBS Capital	328	-	-	328	-	7	Owned	1		Provision of minor works across the department including Library and Countryside services
37	Programme Contingency	185	-	-	185	-	3	N/A	-	-	
	Total Programme Supported by Local Resources	513	-	3,400	3,913	-	350				
	Schemes Supported by the Government										
	Schools Condition Allocation (SCA)										
38	Baycroft School, Fareham	2,146	354	-	2,500	-	50	Owned	-	-	SCOLA recladding and building refurbishment
39	Cranbourne School, Basingstoke	2,160	356	-	2,516	-	50	Owned	-	-	SCOLA recladding
40	Henry Cort Community College, Fareham	2,146	354	-	2,500	-	50	Owned	-	-	SCOLA recladding
41	Schools Condition Allocation (schemes costing less than £500,000)	19,815	3,270	-	23,085	-	462	Owned	-	-	Major improvements to school buildings
	Total Schemes Supported by the Government	26,267	4,334	-	30,601	-	612				
	Total Excluding Land				34,514		962				
	Advance and Advantageous Land Purchases				646						
	Total Programme				35,160		962				