

Former Culture, Communities and Business Services

Capital Programme - 2023/24

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Capital Programme - 2024/25

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Other Culture, Communities and Business Services											
Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles Grants	Total Cost (excluding sites)	Revenue Effect in Full Year		Site Position	Contract Start		Remarks
						Running Costs	Capital Charges		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 towpath
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				

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Capital Programme - 2025/26

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