

Former CCBS 2022/23 capital programme:

1 Latest programme limit:	£'000
Approved programme	59,728
Allocations carried forward from previous years	37,596
Draw down of approved corporate funding	1,600
Draw down of approved cost of change funding	693
Adjustment to Government grant	(306)
Approved capital receipts added to programme	245
Future capital receipts	4,612
Developers contributions	268
Other external funding	180
Carry forward to 2023/24	(26,493)
Carry forward to 2024/25	(5,224)
Carry forward to 2025/26	(7,516)
Funding transferred from Adults' Health & Care	1,706
Funding transferred from Children's Services	1,239
Net transfers between capital and revenue and other technical adjustments to meet accounting requirements	373
	<hr/> 68,701 <hr/>

2 Analysis of 2022/23 programme including carry forwards from 2021/22:

Former CCBS Programme	£'000
Vehicles for Hampshire Transport Management (HTM)	5,692
Schools Condition Allocation (SCA) (including carry forwards of grant, transfers of unspent Children's capital maintenance & Basic Need grant to fund projects)	30,152
Strategic Land Purchase	10,000
Advance and Advantageous Land	3,421
Broadband - Top Up Voucher Scheme	1,933
Investment in Hampshire	2,554
Schemes controlled on an expenditure basis:	53,752
Botley – Uplands Development Infrastructure (UDI)	3,837
Council Chamber Improvement Works	786
EII Court East Podium Meeting Rooms	1,400
Corporate Estate Capital projects	686
Adults' Health & Care Essential Health & Safety works (funding transferred from Adults' Health & Care)	188
Gosport Old Grammar School (Gosport Museum and Art Gallery) (funded by Hampshire Cultural Trust)	998
Titchfield Haven Nature Reserve	775
Countryside projects:	
- Bridges	400
- Rights of Way	297
- Countryside Footpath/Rights of Way projects (funded by combination of developers contributions, external funding & CCBS cost of change funding)	904
- Capital receipt retained for Countryside use	230
Country Parks Transformation (CPT)	82

County Farms:

- Lyde Green Farm	550
- Hollam Hill Farm	657
- County Farms Improvement projects	1,018

Programme contingency	2,141
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Schemes controlled on a starts basis:	14,949
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