

Adult Services

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						
1	Maintaining operational buildings including residential and nursing care	193	32	233	458	-	28
2	Information technology	-	-	66	66	5	13
3	Extra-Care Housing	74	-	-	74	-	-
4	Learning Disability (LD) Integration / Transformation	-	-	247	247	-	-
	Total Programme	267	32	546	845	5	41

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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	Continuation of programme for the provision / replacement of furniture and equipment in residential / day care establishments, and to upgrade establishments to contemporary standards linking to the Corporate Priority of maximising well being.	1
N/A	1	12	Continuation of programme for investment in information technology, linking to the Corporate Priority of maximising wellbeing.	2
N/A	1	12	Continuation of programme to support the provision of extra-care housing, linking to the Corporate Priority of maximising wellbeing.	3
N/A	1	12	Provision to meet the cost of establishing joint office bases with the NHS Hampshire Partnership Foundation Trust in accordance with national and corporate policy.	4

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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
	2012/13 Schemes						
	Schemes Supported from Local Resources						
5	Maintaining operational buildings including residential and nursing care	155	25	189	369	-	23
6	Information Technology	-	-	53	53	5	8
7	Extra-Care Housing	59	-	-	59	-	-
	Total Programme	214	25	242	481	5	31

C18

Capital Programme - 2012/13

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	<i>Qtr</i>	<i>Months</i>		
N/A	1	12	Continuation of programme for the provision / replacement of furniture and equipment in residential / day care establishments, and to upgrade establishments to contemporary standards linking to the Corporate Priority of maximising well being.	5
N/A	1	12	Continuation of programme for investment in information technology, linking to the Corporate Priority of maximising wellbeing.	6
N/A	1	12	Continuation of programme to support the provision of extra-care housing, linking to the Corporate Priority of maximising wellbeing.	7

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Adult Services

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
	2013/14 Schemes						
	Schemes Supported from Local Resources						
8	Maintaining operational buildings including residential and nursing care	155	25	189	369	-	23
9	Information Technology	-	-	53	53	5	8
10	Extra-Care Housing	59	-	-	59	-	-
	Total Programme	214	25	242	481	5	31

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Capital Programme - 2013/14

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	<i>Qtr</i>	<i>Months</i>		
N/A	1	12	Continuation of programme for the provision / replacement of furniture and equipment in residential / day care establishments, and to upgrade establishments to contemporary standards, linking to the Corporate Priority of maximising well being.	8
N/A	1	12	Continuation of programme for investment in information technology, linking to the Corporate Priority of maximising wellbeing.	9
N/A	1	12	Continuation of programme to support the provision of extra-care housing, linking to the Corporate Priority of maximising wellbeing.	10

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