

Appendix 1

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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
	2013/14 Schemes	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
	Schemes Supported from Local Resources						
1	Maintaining Operational Buildings including Residential and Nursing Care	241	40	200	481	-	25
2	Extra-Care Housing Transformation Project known as Project Extra-Care +	9,614	1,586	-	11,200	-	187
	Total Programme	9,855	1,626	200	11,681	-	212
	+ Projects to be partly funded from external contributions.						

Capital Programme - 2013/14

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	<i>Qtr</i>	<i>Months</i>	All schemes support the Corporate Priority of maximising wellbeing	
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.	1
N/A	1	12	Extending the development of the Council's programme of Extra Care Housing for older people, stimulating the market to provide additional units of Extra Care Housing across Hampshire.	2

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Capital Programme - 2014/15

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. housing.	3
N/A	1	12	Extending the development of the Council's programme of Extra Care Housing for older people, stimulating the market to provide additional units of Extra Care Housing across Hampshire.	4

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Capital Programme - 2015/16

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	<i>Qtr</i>	<i>Months</i>	All schemes support the Corporate Priority of maximising wellbeing	
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.	5
N/A	1	12	Extending the development of the Council's programme of Extra Care Housing for older people, stimulating the market to provide additional units of Extra Care Housing across Hampshire.	6