

Adult Services Capital Programme 2014/15 – 2016/17

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
	2014/15 Schemes						
	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 +	4,807	793	-	5,600	-	119
	Total Programme	5,048	833	200	6,081	-	144

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.	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
			+ Projects to be partly funded from external contributions.	

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						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
	2015/16 Schemes						
	Schemes Supported from Local Resources						
3	Maintaining Operational Buildings including Residential and Nursing Care	241	40	200	481	-	25
4	Extra-Care Housing Transformation Project known as Project Extra-Care +	12,000	2,000	-	14,000	-	233
	Total Programme	12,241	2,040	200	14,481	-	258

Capital Programme - 2015/16

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.	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
			+ Projects to be partly funded from external contributions.	

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						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
	2016/17 Schemes						
	Schemes Supported from Local Resources						
5	Maintaining Operational Buildings including Residential and Nursing Care	241	40	200	481	-	25
	Total Programme	241	40	200	481	-	25

Capital Programme - 2016/17

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	<p>Continuation of programme for the provision / replacement of furniture and equipment in residential / day care establishments, and to upgrade establishments to contemporary standards.</p> <p>+ Projects to be partly funded from external contributions.</p>	5