Ref	Project	Construction Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year: Running Costs	Revenue Effect in Full Year: Capital Charges	Site Position	Contract Start: Date	Contract Start: Duration	Remarks	Ref
		£'000	£'000	£'000	£'000	£'000	£'000		Qtr	Months		
	2011/12 Schemes											
	Schemes Supported from Local Resources											
9	Furniture and Equipment in Residential and Day Care Establishments	-	-	149	149	-	15	N/A	1	12	Continuation of programme for the provision / replacement of furniture and equipment in residential and day care establishments, linking to the Corporate Priority of maximising wellbeing.	9
10	Information Technology Equipment	-	-	66	66	5	13	N/A	1	12	Continuation of programme for investment in information technology equipment, linking to the Corporate Priority of maximising wellbeing.	10
11	Minor Works in Residential and Day Care Establishments	193	32	-	225	-	5	Owned	1	15	Continuation of programme to upgrade establishments to contemporary standards, linking to the Corporate Priority of maximising wellbeing.	11
12	Furniture and Equipment in Office Bases	-	-	84	84	-	8	N/A	1	12	Continuation of programme to provide more efficient working environments in accordance with the corporate Hampshire Workstyle Programme.	12
13	Supported Housing	74	-	-	74	-	-	N/A	-	-	Continuation of programme to encourage the provision of supported housing, linking to the Corporate Priority of maximising wellbeing.	13
14	LD Integration	-	-	247	247	-	-	N/A	-	-	Provision to meet the cost of establishing joint office bases with the NHS Hampshire Partnership Foundation Trust in accordance with national and corporate policy	23
	Total Programme	267	32	546	845	5	41					