

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 |
| 2015/16 Schemes | | | | | | | |
| Schemes Supported from Local Resources | | | | | | | |
| 1 | Maintaining Operational Buildings including Residential and Nursing Care | 241 | 40 | 200 | 481 | - | 26 |
| 2 | Extra-Care Housing Transformation Project known as Project Extra-Care + | 12,000 | 2,000 | - | 14,000 | - | 280 |
| Total Programme | | 12,241 | 2,040 | 200 | 14,481 | - | 306 |
| | | | | | | | |

1

Capital Programme - 2015/16

| Site Position | Contract Start | | Remarks | Ref |
|---|-------------------|----------|---|-----|
| | Date | Duration | | |
| | Qtr | Months | | |
| 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 |
| + Projects to be partly funded from external contributions. | | | | |

2

Adult Services

| Ref | Project | Construction Works | Fees | Furniture Equipment Vehicles | Total Cost (excluding sites) | Revenue Effect in Full Year | |
|-----|--|--------------------|-------|------------------------------|------------------------------|-----------------------------|-----------------|
| | | | | | | Running Costs | Capital Charges |
| | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| | 2016/17 Schemes | | | | | | |
| | Schemes Supported from Local Resources | | | | | | |
| 3 | Maintaining Operational Buildings including Residential and Nursing Care | 241 | 40 | 200 | 481 | - | 26 |
| | Total Programme | 241 | 40 | 200 | 481 | - | 26 |
| | | | | | | | |

3

Capital Programme - 2016/17

| Site Position | Contract Start | | Remarks | Ref |
|---------------|----------------|---------------|--|-----|
| | Date | Duration | | |
| | <i>Qtr</i> | <i>Months</i> | | |
| N/A | 1 | 12 | <p>All schemes support the Corporate Priority of maximising wellbeing</p> <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> | 3 |

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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 |
| | 2017/18 Schemes | | | | | | |
| | Schemes Supported from Local Resources | | | | | | |
| 4 | Maintaining Operational Buildings including Residential and Nursing Care | 241 | 40 | 200 | 481 | - | 26 |
| | Total Programme | 241 | 40 | 200 | 481 | - | 26 |
| | | | | | | | |

5

Capital Programme - 2017/18

| 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. | 4 |
| | | | | - |
| | | | + Projects to be partly funded from external contributions. | |

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