

## Adult Services

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles Grants	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
<b>2018/19 Schemes</b>							
<b>Schemes Supported from Local Resources</b>							
1	Maintaining Operational Buildings including Residential and Nursing Care	241	40	200	481	-	26
2	Disabled Facilities Grants	-	-	10,694	10,694	-	-
<b>Total Programme</b>		241	40	10,894	11,175	-	26

## Capital Programme - 2018/19

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
<b>All schemes support the Corporate Priority of maximising wellbeing</b>				
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	Grant paid to district councils to fund adaptations to people's homes	2
+ Projects to be partly funded from external contributions.				

## 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
	<b>2019/20 Schemes</b>						
	<b>Schemes Supported from Local Resources</b>						
3	Maintaining Operational Buildings including Residential and Nursing Care	241	40	200	481	-	26
	<b>Total Programme</b>	241	40	200	481	-	26

## Capital Programme - 2019/20

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
			+ Projects to be partly funded from external contributions.	

## 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
	<b>2020/21 Schemes</b>						
	<b>Schemes Supported from Local Resources</b>						
4	Maintaining Operational Buildings including Residential and Nursing Care	241	40	200	481	-	26
	<b>Total Programme</b>	241	40	200	481	-	26

## Capital Programme - 2020/21

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
			<b>All schemes support the Corporate Priority of maximising wellbeing</b>	
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.	

## Children's Services

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles	Total Cost	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
	<b>2018/19 Schemes</b>						
	<b>Children's Social Care</b>						
1	Children's Homes	1,067	176	-	1,243	-	25
2	Foster Carers	86	14	-	100	-	-
3	Adaptation Equipment	-	-	250	250	-	25
	<b>Primary School Improvements</b>						
4	Bursledon Junior, West End	339	56	-	395	-	8
5	Castle Hill Primary, Basingstoke	3,013	497	-	3,510	-	70
6	Church Crookham Junior, Fleet	1,288	212	-	1,500	-	30
7	Kings Copse Primary, Hedge End	1,717	283	-	2,000	-	40
8	Northern Junior, Portchester	343	57	-	400	-	8
9	Petersgate Infant, Clanfield	1,471	243	-	1,714	-	34
10	Whitchurch CE Primary, Basingstoke	1,777	293	-	2,070	-	41
	<b>New Primary School Provision</b>						
11	Barton Farm Primary, Winchester	8,219	1,356	-	9,575	-	-
12	Boorley Park Primary, Botley	4,932	814	-	5,746	-	-
	<b>Secondary School Improvements</b>						
	<b>New Secondary School Provision</b>						
13	Deer Park School, Hedge End	18,438	3,042	-	21,480	-	-
14	<b>Special School Improvements</b>	1,942	320	-	2,262	-	45
	<b>New Special School Provision</b>						
15	Chineham Park, Basingstoke	11,588	1,912	-	13,500	-	0

## Capital Programme - 2018/19

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
			<b>All schemes support the Corporate Priority of maximising wellbeing and the Children and Young People's Plan</b>	
Owned	Various	Various	Improvements to Children's Homes.	1
N/A	Various	Various	Improvements to foster carers' homes where necessary.	2
N/A	Various	Various	Access improvement equipment for homes.	3
Owned	2	12	1 classroom expansion	4
Owned	2	12	expansion to two form entry	5
Owned	2	12	expansion to six form entry	6
Owned	2	12	expansion to 1.5 form entry	7
Owned	2	12	2 classroom extension	8
Owned	2	12	expansion to three form entry	9
Owned	2	6	expansion to 2.5 form entry	10
Neg.	2	12	New two form entry primary school to meet housing demand.	11
Neg.	2	12	New two form entry primary school to meet housing demand.	12
Owned	2	24	New seven form entry secondary school	13
Owned	Various	Various	Rebuild and refurbishment of special schools.	14
Owned	2	24	New 125 place special school	15
			# controlled on an accrued expenditure basis	

## Children's Services

Ref	Project	Construction Works	Fees	Furniture Equipment Vehicles	Total Cost	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
	<b>2018/19 Schemes (continued)</b>						
16	<b>Other Improvement Projects</b>	1,717	283	-	2,000	-	40
17	Purchase of modular classrooms	1,852	148	-	2,000	-	67
18	Health and Safety	343	57	-	400	-	8
19	Schools Devolved Capital	3,350	-	-	3,350	-	67
20	Access Improvements in Schools #	429	71	-	500	-	10
21	Furniture and Equipment #	-	-	250	250	-	25
22	Contingency	5,685	938	-	6,623	-	132
	<b>Total Programme</b>	69,595	10,773	500	80,868	-	675

## Capital Programme - 2018/19

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
			<b>All schemes support the Corporate Priority of maximising wellbeing and the Children and Young People's Plan</b>	
	Various	Various	Various projects to meet identified needs.	16
	Various	Various	Various projects to be identified.	17
	Various	Various	Improvements to address health and safety issues.	18
	Various	Various	Allocations to schools through devolved formula capital.	19
	Various	Various	Improvements to school's buildings to improve accessibility.	20
	Various	Various	Provision of furniture and equipment for capital schemes.	21
	Various	Various	Provision for cost of increases arising from inflation.	22
			# controlled on an accrued expenditure basis	

## Children's Services

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles	Total Cost	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
	<b>2019/20 Schemes</b>						
	<b>Children's Social Care</b>						
23	Foster Carers	86	14	-	100	-	0
24	Adaptation Equipment	0	-	250	250	-	25
	<b>Primary School Improvements</b>						
25	Bordon Infant & Junior, East Hants	2,953	487	-	3,440	-	69
26	Colden Common Primary, Winchester	1,545	255	-	1,800	-	36
27	Four Marks CE Primary, Alton	1,777	293	-	2,070	-	41
	<b>New Primary School Provision</b>						
28	Cornerstone CE (aided) Primary, Whiteley	10,987	1,813	-	12,800	-	-
29	Chestnut Avenue Primary, Eastleigh	5,322	878	-	6,200	-	-
	<b>Secondary School Improvements</b>						
30	Calthorpe Park, Fleet	7,880	1,300	-	9,180	-	184
31	Henry Beaufort, Winchester	3,605	595	-	4,200	-	84
32	Wyvern Secondary, Fair Oak	1,888	312	-	2,200	-	-
33	<b>Special School Improvements</b>	1,942	320	-	2,262	-	45
34	<b>Other Improvement Projects</b>	1,717	283	-	2,000	-	40
35	Purchase of modular classrooms	1,852	148	-	2,000	-	67
36	Health and Safety	343	57	-	400	-	8
37	Schools Devolved Capital	3,350	-	-	3,350	-	67
38	Access Improvements in Schools #	429	71	-	500	-	10
39	Furniture and Equipment #	-	-	250	250	-	25

## Capital Programme - 2019/20

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
			<b>All schemes support the Corporate Priority of maximising wellbeing and the Children and Young People's Plan</b>	
N/A	Various	Various	Improvements to foster carers' homes where necessary.	23
N/A	Various	Various	Access improvement equipment for homes.	24
Owned	2	12	expansion to three form entry	25
Owned	2	12	expansion to two form entry	26
Owned	2	12	expansion to two form entry	27
Neg.	2	12	New three form entry primary school to meet housing demand.	28
Neg.	2	12	New 1.5 form entry primary school to meet housing demand.	29
Neg.	2	12	expansion to twelve form entry	30
Neg.	2	12	expansion to seven form entry	31
Neg.	2	12	STP & classroom re-modelling	32
Owned	Various	Various	Rebuild and refurbishment of special schools.	33
Owned	Various	Various	Various improvements to meet identified needs.	34
N/A	Various	Various	Various projects to be identified.	35
Owned	Various	Various	Improvements to address health and safety issues.	36
N/A	Various	Various	Allocations to schools through devolved formula capital.	37
N/A	Various	Various	Improvements to school's buildings to improve accessibility.	38
N/A	Various	Various	Provision of furniture and equipment for capital schemes.	39
			# controlled on an accrued expenditure basis	



## Children's Services

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles	Total Cost	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
	<b>2020/21 Schemes</b>						
	<b>Children's Social Care</b>						
41	Foster Carers	86	14	-	100	-	0
42	Adaptation Equipment	0	-	250	250	-	25
	<b>Primary School Improvements</b>						
43	Four Lanes Infant & Junior, Basingstoke	4,292	708	-	5,000	-	100
44	Hamble Primary, Hamble	1,717	283	-	2,000	-	40
45	Morelands Primary, Havant	1,717	283	-	2,000	-	40
46	Overton Primary, Basingstoke	1,717	283	-	2,000	-	40
47	Rownham St Johns CE Primary	473	78	-	551	-	11
48	Sun Hill Infant & Junior, Winchester	3,433	567	-	4,000	-	80
	<b>New Primary School Provision</b>						
49	Hazelton Farm, Horndean	4,155	685	-	4,840	-	-
50	Manydown Primary, Basingstoke	6,721	1,109	-	7,830	-	-
51	Welborne Primary, Fareham	6,721	1,109	-	7,830	-	-
52	<b>Special School Improvements</b>	1,942	320	-	2,262	-	45
53	<b>Other Improvement Projects</b>	1,717	283	-	2,000	-	40
54	Purchase of modular classrooms	1,852	148	-	2,000	-	67
55	Health and Safety	343	57	-	400	-	8
56	Schools Devolved Capital	3,350	-	-	3,350	-	67
57	Access Improvements in Schools #	429	71	-	500	-	10
58	Furniture and Equipment #	-	-	250	250	-	25

## Capital Programme - 2020/21

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
			<b>All schemes support the Corporate Priority of maximising wellbeing and the Children and Young People's Plan</b>	
N/A	Various	Various	Improvements to foster carers' homes where necessary.	41
N/A	Various	Various	Access improvement equipment for homes.	42
Owned	2	12	expansion to four form entry	43
Owned	2	12	expansion to 1.5 form entry	44
Owned	2	12	expansion to two form entry	45
Owned	2	12	expansion to 2.5 form entry	46
Owned	2	10	expansion to 1.5 form entry	47
Owned	2	12	expansion to three form entry	48
Owned	2	12	New one form entry primary school to meet housing demand.	49
Owned	2	12	New two form entry primary school to meet housing demand.	50
Owned	2	12	New two form entry primary school to meet housing demand.	51
Owned	Various	Various	Rebuild and refurbishment of special schools.	52
Owned	Various	Various	Various projects to meet identified needs.	53
N/A	Various	Various	Various projects to be identified.	54
Owned	Various	Various	Improvements to address health and safety issues.	55
N/A	Various	Various	Allocations to schools through devolved formula capital.	56
N/A	Various	Various	Improvements to school buildings to improve accessibility	57
N/A	Various	Various	Provision of furniture and equipment for capital schemes.	58
				-
				-
			# controlled on an accrued expenditure basis	



## Economy, Transport and Environment

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
<b>2018/19 Schemes</b>							
<b>Schemes Supported from Local Resources</b>							
1	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	591
2	Flood and Coastal Defence Management	88	18	-	106	-	2
<b>Total Programme Supported by Local Resources</b>		10,729	1,200	-	11,929	-	593
<b>Schemes Supported by the Government and Other External Bodies</b>							
3	M27 Junction 9 & R1 Roundabout, Whiteley, Fareham +	14,817	4,939	-	19,756	-	988
4	Stubbington Bypass +	25,500	8,500	-	34,000	-	1,700
5	Whitehill Bordon, A325 Integration Phase 1 - Gateways +	862	288	-	1,150	-	58
6	A33/Thornhill Way Junction Improvement, Basingstoke +	945	315	-	1,260	-	63
7	A30 Thornycroft Roundabout Improvements, Basingstoke +	6,690	2,230	-	8,920	-	446
8	Bus Rapid Transport Phase 1B +	5,272	1,758	-	7,030	-	352
9	Redbridge Lane Roundabout (Bakers Drive), Nursling *	1,875	625	-	2,500	-	125
10	Romsey Town Centre Improvements Phase 3 - Market Place +	1,198	399	-	1,597	-	80
11	Popley Area Improvements, Basingstoke *	195	65	-	260	-	13
12	A3090 Winchester Road/ Halterworth Lane, Romsey *	430	144	-	574	-	29
13	Access to Aldershot Railway Station +	251	84	-	335	-	17

## Capital Programme - 2018/19

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
<b>The following schemes all reflect the Corporate Priorities</b>				
N/A	1	12	Structural maintenance to improve road conditions.	1
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with external bodies.	2
N/A	3	18	Junction improvements. Capacity improvements.	3
N/A	1	24	New road construction.	4
N/A	1	6	Improvement of connectivity between the east and west of the town.	5
N/A	3	4	Junction improvements and capacity enhancements.	6
N/A	4	12	Full signalisation and widening of roundabout to improve capacity and accessibility.	7
N/A	2	20	Dedicated busway	8
N/A	2	9	Junction improvements	9
N/A	1	4	Improvements to the public realm.	10
N/A	1	2	Improvements around Abbey Road and Shakespeare Road.	11
N/A	3	4	Junction improvements	12
N/A	2	3	Accessibility improvements	13
# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded				

## Economy, Transport and Environment

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
	<b>2018/19 Schemes (continued)</b>						
14	Over Wallop Village - Traffic Management, Phase 2 *	249	83	-	332	-	17
15	Romsey Road/Clifton Terrace, Winchester - Pedestrian Crossing *	361	120	-	481	-	24
16	Horndean Access Improvements *	337	113	-	450	-	23
17	Bishops Waltham Village Access Improvements *	203	68	-	271	-	14
18	Whitchurch Access & Traffic Management *	291	97	-	388	-	19
19	Anstey Road, Alton Improvements *	225	75	-	300	-	15
20	Hook to Dilly Lane, Hartley Wintney Cycle Route *	334	111	-	445	-	22
21	Four Marks Traffic Improvements *	487	163	-	650	-	33
22	Town Mill, Andover Improvements +	637	213	-	850	-	43
23	Hayling Island (South Side) Accessibility Improvements *	351	117	-	468	-	23
24	Andover Railway Station *	244	81	-	325	-	16
25	Roman Way/Viking Way/Smanell Road Traffic Calming, Andover *	225	75	-	300	-	15
26	A27 Barnes Lane Junction, Fareham *	487	163	-	650	-	33
27	Jermyns Lane to Braishfield, Romsey *	262	88	-	350	-	18
28	Kings School, Winchester *	225	75	-	300	-	15
29	Schemes Costing Less than £250,000 +	1,666	556	-	2,222	-	113
30	Safety Schemes #	1,125	375	-	1,500	-	75
31	Minor Improvements (part #) +	563	187	-	750	-	38

## Capital Programme - 2018/19

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
			<b>The following schemes all reflect the Corporate Priorities</b>	
N/A	1	3	Traffic calming and reclassification of road.	14
N/A	1	3	A new puffin crossing, footways improvements, revised junction.	15
N/A	3	3	Pedestrian/cycle & accessibility improvements, traffic management	16
N/A	4	6	Accessibility improvements.	17
N/A	4	3	Accessibility improvements.	18
N/A	2	3	Junction and accessibility improvements	19
N/A	3	4	New cycle route and conversion of footway	20
N/A	3	6	Improvements to key junctions onto A31.	21
N/A	3	6	Moving entrance to Town Mills, cyclist/pedestrian accessibility improvements.	22
N/A	3	3	Pedestrian, cycling and accessibility improvements.	23
N/A	4	3	Accessibility and environmental improvements.	24
N/A	3	3	Accessibility improvements.	25
N/A	4	6	Junction improvements.	26
N/A	2	3	New footway	27
N/A	2	3	Accessibility improvements	28
N/A				29
N/A	1	12	Casualty reduction programme.	30
N/A	1	12	Improvement schemes costing less than £50,000 each.	31
			# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded	

## Economy, Transport and Environment

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
	<b>2018/19 Schemes (continued)</b>						
32	Community Transport	-	-	365	365	-	4
33	Flood Alleviation - Buckskin, Basingstoke	5,179	1,061	-	6,240	-	100
34	Flood Alleviation - Romsey	3,752	768	-	4,520	-	72
35	Structural Maintenance of Roads and Bridges #	25,382	2,820	-	28,202	-	1,410
	<b>Total Programme Supported by the Government and other bodies</b>	100,624	26,752	365	127,741	1,238	6,013
	<b>Total Programme</b>				139,670	1,238	6,606

## Capital Programme - 2018/19

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
			<b>The following schemes all reflect the Corporate Priorities</b>	
N/A	1	12	Vehicle replacements for Community Transport Schemes	32
N/A	1	12	Flood alleviation measures at Buckskin, Basingstoke	33
N/A	1	7	Flood alleviation measures, Romsey	34
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	35
			# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded	

## Economy, Transport and Environment

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
<b>2019/20 Schemes</b>							
<b>Schemes Supported from Local Resources</b>							
36	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	591
37	Flood and Coastal Defence Management	88	18	-	106	-	2
<b>Total Programme Supported by Local Resources</b>		10,729	1,200	-	11,929	-	593
<b>Schemes Supported by the Government and Other External Bodies</b>							
38	Whitehill Bordon - Sleaford Lights Junction *	750	250	-	1,000	-	50
39	Farnborough Corridor Improvements *	6,525	2,175	-	8,700	-	435
40	Botley Bypass Phase1	4,500	1,500	-	6,000	-	300
41	Whitehill Bordon, A325 Integration - Phase2 +	2,137	713	-	2,850	-	143
42	A30 Corridor Roundabout Improvements, Basingstoke +	14,121	4,707	-	18,828	-	941
43	High Street, West End Accessibility Improvements *	187	63	-	250	-	13
44	Schemes Costing Less than £250,000 *	236	79	-	315	-	16
45	Safety Schemes #	1,125	375	-	1,500	-	75
46	Minor Improvements (part #) +	563	187	-	750	-	38
47	Structural Maintenance of Roads and Bridges #	25,382	2,820	-	28,202	-	1,410
<b>Total Programme Supported by the Government and other bodies</b>		55,527	12,868	-	68,395	563	3,421
<b>Total Programme</b>					80,324	563	4,014

## Capital Programme - 2019/20

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
<b>The following schemes all reflect the Corporate Priorities</b>				
N/A	1	12	Structural maintenance to improve road conditions.	36
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with	37
N/A	1	6	Junction improvements.	38
N/A	3	24	Junction and capacity improvements along the whole corridor.	39
N/A	4	24	New road construction.	40
N/A	1	18	Improvement of connectivity between the east and west of the town.	41
N/A	3	24	Roundabout improvements	42
N/A	2	3	Pedestrian accessibility improvements	43
N/A				44
N/A	1	12	Casualty reduction programme.	45
N/A	1	12	Improvement schemes costing less than £50,000 each.	46
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	47
# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded				

## Economy, Transport and Environment

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
<b>2020/21 Schemes</b>							
<b>Schemes Supported from Local Resources</b>							
48	Structural Maintenance of Non Principal Roads #	10,641	1,182	-	11,823	-	591
49	Flood and Coastal Defence Management	88	18	-	106	-	2
<b>Total Programme Supported by Local Resources</b>		10,729	1,200	-	11,929	-	593
<b>Schemes Supported by the Government and Other External Bodies</b>							
50	Walworth RAB/A3093/A3057, Andover	637	213	-	850	-	43
51	Sustainable Eastern Access, Andover	525	175	-	700	-	35
52	London Road/Eastern Avenue, Andover	229	77	-	306	-	15
53	London Road/The Middleway, Andover	241	80	-	321	-	16
54	Safety Schemes #	1,125	375	-	1,500	-	75
55	Minor Improvements (part #) +	563	187	-	750	-	38
56	Structural Maintenance of Roads and Bridges (part #)	25,382	2,820	-	28,202	-	1,410
<b>Total Programme Supported by the Government and other bodies</b>		28,703	3,926	-	32,629	62	1,632
<b>Total Programme</b>					44,558	62	2,225

## Capital Programme - 2020/21

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
<b>The following schemes all reflect the Corporate Priorities</b>				
N/A	1	12	Structural maintenance to improve road conditions.	48
N/A	-	-	Provision for works and strategies for coastal sites and flood defence including match funding for joint funded schemes with	49
N/A	2	6	Roundabout signalisation and pedestrian/cycle improvements	50
N/A	3	6	Sustainable access improvements to Andover town centre.	51
N/A	1	6	Junction improvements, signalisation, bus priority measures.	52
N/A	1	6	Safety improvements.	53
N/A	1	12	Casualty reduction programme.	54
N/A	1	12	Improvement schemes costing less than £50,000 each.	55
N/A	1	12	Structural maintenance to improve road conditions and structural maintenance and strengthening of bridges.	56
# Projects controlled on an accrued expenditure basis + Projects partly funded from external contributions * Projects externally funded				

## Policy and Resources

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles Grants	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
	<b>2018/19 Schemes</b>						
	<b>Schemes Supported from Local Resources</b>						
	<b>Culture, Communities and Business Services</b>						
1	Office Accommodation Schemes	350	58	-	408	-	8
2	Vehicles for Hampshire Transport Management #	-	-	3,000	3,000	-	300
3	Hampshire Transport Management Vehicle Workshop	515	85	-	600	-	12
4	Community Buildings and Village Halls	-	-	125	125	-	-
5	CCBS Minor Works	328	-	-	328	-	7
	<b>Corporate Services</b>						
6	Contingency	185	-	-	185	-	3
	<b>Total Programme Supported by Local Resources</b>	1,378	143	3,125	4,646	-	330

## Capital Programme - 2018/19

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
			<b>The following schemes all reflect the current Corporate Priorities</b>	
N/A	-	-	Various schemes throughout the County	1
N/A	-	-	Continuing programme of replacing vehicles	2
N/A	-	-	Refurbishment of Petersfield HTM vehicle workshop	3
Owned	1	12	Grants and contributions towards the development of community buildings and village halls.	4
N/A	1	12	Provision of minor works across the department including Library and Countryside services	5
N/A	-	-		6
			# controlled on an accrued expenditure basis	

## Policy and Resources

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles Grants	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
	<b>2018/19 Schemes (continued)</b>						
	<b>Schemes Supported by the Government</b>						
	<b>Schools Condition Allocation (SCA)</b>						
7	Alderwood School, Aldershot	800	132		932	-	19
8	Applemore School, Dibden Purliu	900	148		1,048	-	21
9	Westgate School, Winchester	900	148		1,048	-	21
10	Schools Condition Allocation (costing less than £250,000)	12,453	2,055	-	14,508	-	290
	<b>Total Schemes Supported by the Government</b>	15,052	2,484	-	17,536	-	351
	<b>Total Excluding Land</b>				22,182	-	681
	Advance and Advantageous Land Purchases				646	-	-
	<b>Total Programme</b>				22,828	-	681

## Capital Programme - 2018/19

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
			<b>The following schemes all reflect the current Corporate Priorities</b>	
Owned	1	9	ROSLA block thermal upgrading, roof recovering and recladding	7
Owned	1	8	ROSLA block thermal upgrading, roof recovering and recladding	8
Owned	1	9	SCOLA recladding and window replacement	9
Owned	-	-	Major improvements to school buildings	10

## Policy and Resources

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles Grants	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
	<b>2019/20 Schemes</b>						
	<b>Schemes Supported from Local Resources</b>						
	<b>Culture, Communities and Business Services</b>						
11	Office Accommodation Schemes	350	58	-	408	-	8
12	Vehicles for Hampshire Transport Management #	-	-	3,000	3,000	-	300
13	Community Buildings and Village Halls	-	-	125	125	-	-
14	CCBS Minor Works	328	-	-	328	-	7
15	Contingency	185	-	-	185	-	3
	<b>Total Programme Supported by Local Resources</b>	<b>863</b>	<b>58</b>	<b>3,125</b>	<b>4,046</b>	<b>-</b>	<b>318</b>
	<b>Schemes Supported by the Government</b>						
16	Schools Condition Allocation	15,052	2,484	-	17,536	-	351
	<b>Total Schemes Supported by the Government</b>	<b>15,052</b>	<b>2,484</b>	<b>-</b>	<b>17,536</b>	<b>-</b>	<b>351</b>
	<b>Total Excluding Land</b>				<b>21,582</b>		<b>669</b>
	Advance and Advantageous Land Purchases				646		
	<b>Total Programme</b>				<b>22,228</b>		<b>669</b>

## Capital Programme - 2019/20

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
			<b>The following schemes all reflect the current Corporate Priorities</b>	
N/A	-	-	Various schemes throughout the County	11
N/A	-	-	Continuing programme of replacing vehicles	12
Owned	1	12	Grants and contributions towards the development of community buildings and village halls.	13
N/A	1	12	Provision of minor works across the department including Library and Countryside services	14
N/A	-	-		15
Owned	-	-	Major improvements to school buildings	16
			# controlled on an accrued expenditure basis	

## Policy and Resources

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles Grants	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
	<b>2020/21 Schemes</b>						
	<b>Schemes Supported from Local Resources</b>						
	<b>Culture, Communities and Business Services</b>						
17	Office Accommodation Schemes	350	58	-	408	-	8
18	Vehicles for Hampshire Transport Management #	-	-	3,000	3,000	-	300
19	Community Buildings and Village Halls	-	-	125	125	-	-
20	CCBS Minor Works	328	-	-	328	-	7
21	Contingency	185	-	-	185	-	3
	<b>Total Programme Supported by Local Resources</b>	863	58	3,125	4,046	-	318
	<b>Schemes Supported by the Government</b>						
22	Schools Condition Allocation	15,052	2,484	-	17,536	-	351
	<b>Total Schemes Supported by the Government</b>	15,052	2,484	-	17,536	-	351
	<b>Total Excluding Land</b>				21,582		669
	Advance and Advantageous Land Purchases				646		
	<b>Total Programme</b>				22,228		669

## Capital Programme - 2020/21

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
			<b>The following schemes all reflect the current Corporate Priorities</b>	
N/A	-	-	Various schemes throughout the County	17
N/A	-	-	Continuing programme of replacing vehicles	18
Owned	1	12	Grants and contributions towards the development of community buildings and village halls.	19
N/A	1	12	Provision of minor works across the department including Library and Countryside services	20
N/A	-	-		21
Owned	-	-	Major improvements to school buildings	22
			# controlled on an accrued expenditure basis	