

Capital Programme 2017 to 2020

Scheme	2017/18 £'000	2018/19 £'000	2019/20 £'000	Total £'000
Adult Social Care				
Major Adaptations	800	800	800	2,400
In-house capital improvement schemes	100	100	100	300
Adult Social Care	900	900	900	2,700
Children, Schools & Families				
Schools devolved formula capital	1,606	1,606	1,606	4,818
Foster carer grants	300	300	300	900
Adaptations for children with disabilities	299	299	299	897
Children, Schools & Families	2,205	2,205	2,205	6,615
Community Partnership & Safety: Local Committee Allocations				
	385	385	385	1,155
Surrey Fire & Rescue Service				
Fire-Vehicle & Equipment Replacement	2,835	1,120	926	4,881
Fire Joint Transport Project	4,800	0	0	4,800
Surrey Fire & Rescue Service	7,635	1,120	926	9,681
Highways & Transport				
Highway maintenance	14,099	14,774	13,116	41,989
Bridge strengthening	3,215	2,510	2,229	7,954
Flooding & drainage	1,715	1,339	1,189	4,243
Local transport schemes	3,000	400	400	3,800
Safety barriers	1,179	920	817	2,916
Traffic signal replacement	1,286	1,004	891	3,181
Highways Vehicle Replacement	214	167	0	381
Strategic Economic Plan Schemes	22,715	6,427	1,170	30,312
National Productivity Investment Fund	3,451	3,451	3,451	10,353
Flood resilience schemes	536	418	371	1,325
River Thames scheme	500	500	500	1,500
Developer funded schemes	1,200	1,200	1,200	3,600
Highways & Transport	53,110	33,110	25,334	111,554
Environment & Planning				
Maintenance at closed landfill sites	100	100	0	200
Rights of way and byways	85	85	85	255
Road safety schemes	200	200	200	600
Secondary Shopping Areas	750	750	750	2,250
Developer funded schemes	400	400	400	1,200
Cross Directorate CIL schemes	909	1,488	1,796	4,193
Environment & Planning	2,444	3,023	3,231	8,698

Business ServicesRecurring programmes:

Schools capital maint, inc.childrens centres & DDA	12,080	12,080	12,080	36,240
Carbon reduction – Corporate	1,300	1,300	1,300	3,900
Fire risk assessments/minor works/DDA	700	687	600	1,987
Non schools structural maintenance	6,300	6,300	6,295	18,895
Recurring programmes	20,380	20,367	20,275	61,022

Projects:

Fire Station reconfiguration	4,064	1,589	0	5,653
Replace aged demountables	1,200	0	0	1,200
SEN strategy	4,804	1,443	0	6,247
SEND (2 special schools)	0	750	8,750	9,500
Land acquisition for waste	3,667	0	0	3,667
Projects to enhance income	1,200	450	0	1,650
Regeneration projects	868	0	0	868
Projects to reprovision and deliver capital receipts	1,010	0	0	1,010
Reigate Priory School	360	0	0	360
Cranleigh Schools	6,000	3,700	300	10,000
Lindon Farm Autism Unit - ASC	4,000	1,764	0	5,764
Winter Maintenance Depots (Salt Barns)	2,118	1,392	0	3,510
Horley Library	1,000	0	0	1,000
Short Stay Schools	2,161	0	0	2,161

Projects	32,452	11,088	9,050	52,590
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Schools Basic Need	72,229	55,474	13,070	140,773
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IT Equipment Replacement Reserve	1,300	1,000	1,500	3,800
IT Project Investment	2,500	2,500	2,500	7,500
Other IMT projects	84	420	883	1,387
Information Management & Technology	3,884	3,920	4,883	12,687

Business Services	128,945	90,849	47,278	267,072
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Legal & Democratic services: Community

Buildings Grant scheme	150	150	150	450
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Chief Executive's Office	150	150	150	450
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Total Capital Programme	195,774	131,742	80,409	407,925
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