

## Capital Programme 2017 to 2020

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

**Business Services**Recurring programmes:

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

Projects:

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

<b>Projects</b>	<b>32,452</b>	<b>11,088</b>	<b>9,050</b>	<b>52,590</b>
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<b>Schools Basic Need</b>	<b>72,229</b>	<b>55,474</b>	<b>13,070</b>	<b>140,773</b>
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IT Equipment Replacement Reserve	1,300	1,000	1,500	<b>3,800</b>
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IT Project Investment	2,500	2,500	2,500	<b>7,500</b>
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Other IMT projects	84	420	883	<b>1,387</b>
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Information Management & Technology	3,884	3,920	4,883	<b>12,687</b>
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<b>Business Services</b>	<b>128,945</b>	<b>90,849</b>	<b>47,278</b>	<b>267,072</b>
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Legal & Democratic services: Community

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