

Revised Children's Services Capital Programme 2016/17

Category	Project	Estimated Starts Value £'000
Primary School Improvements	AUE Western Primary, Aldershot	10,600
	Barton Farm Primary, Winchester	8,600
	Bentley CE Primary, Farnham	521
	East Anton Primary, Andover	9,535
	Kings Furlong Infant, Basingstoke	2,547
	Kings Furlong Junior, Basingstoke	2,547
	Mayhill Junior, Odiham	231
	Northern Infant, Portchester	650
	Park View Junior, Basingstoke	1,477
	Petersgate Infant, Clanfield	150
	Saint James' Primary, West End	4,598
	Shakespeare Infant, Eastleigh	2,031
	Shakespeare Junior, Eastleigh	2,031
	St Lawrence CE Primary, Alton	528
	St Thomas CE Infant, Newbury	194
	Tweseldown Primary, Fleet	1,860
	Woodcroft Primary, Waterlooville	207
Secondary School Improvements	Secondary School Improvements	375
	Crestwood College, Eastleigh	150
	Swanmore College	3,200
	Testbourne Community, Whitchurch	675
	Wildern School, Hedge End	200
Special Schools & Resourced Provision	Special School Improvements	938
	Henry Tyndale, Farnborough	166
	Lakeside School, Chandlers Ford	110
	Norman Gate, Andover	157
	Osborne School, Winchester	270
Other Improvement Projects	Other Improvement Projects	1,000
	Early Years Grant for 2 Year Olds	511
	Linden Education Centre, Farnborough	5,500
	Whitehill & Borden Future Skills Centre	4,054
Block Votes	Access Improvements in Schools	750
	Disabled Children's Grant – Short Breaks	216
	Furniture & Equipment	750
	Health and Safety	515
	Minor Works	468
	Modular Classroom replacement	2,000
	Projects to be funded from Developers' Contributions	100
	Schools' Devolved Formula Capital (DFC)	3,353
	Swanwick Lodge	1,440
	Contingency	14,940

Appendix 2

Category	Project	Estimated Starts Value £'000
Children's Social Care	Children's Homes (6 projects)	2,369
	Foster Carers	446
Total		92,960

Children's Services Capital Resources 2016/17

	£'000	£'000
Budget Book		72,317
Project deferrals from 2015/16	18,747	
Devolved Formula Capital (DFC) – increased DfE Grant	10	
Alton Sports & Social Club developer contribution	500	
Treloar College, Station Road and Hole Lane developer contributions	511	
Doctor's Field developer contribution	22	
Down Farm and Meadowcroft Farm developer contributions	150	
Dunsells Lane developer contribution	78	
Reduction to Developer Contributions	-2,225	
Developer funding for Woodcroft Primary	207	
Developer funding for AUE Western Primary remedial works	1,200	
Transfer of resources to ETE	-12	
Grant – M3 LEP	104	
Swanwick Lodge Grant	1,351	
Total Resources		92,960

Foster Care	Project	Funding Source	Year	£'000
Havant Area	Contribution to larger property in Havant area	Social Care	2016/17	120