

Appendix 1

Actions by Director of Children's Services 2012/13

School/Group	Project	Funding Source	£m
Bidbury Junior, Bedhampton	Contribution to school kitchen project	Health & Safety	0.010
Chawton C of E Primary, Alton	Contribution to cricket pavilion project	Contingency	0.010
Fair Oak Infants	Internal adaptations to meet basic need pupil growth	Other Improvement Projects	0.160
Haselworth Primary, Gosport	Internal adaptations to meet basic need pupil growth	Other Improvement Projects	0.030
Mill Chase College, Bordon	Refurbishment of Astro Turf Pitch	Revenue – Community Budget	0.140
Norwood Primary, Eastleigh	Internal adaptations to meet basic need pupil growth	Other Improvement Projects	0.060
St John The Baptist C of E Primary, Titchfield	Contribution to Information Technology project	Minor Works	0.053
St Mary's Bentworth C of E Primary,	Contribution to school hall project	Contingency	0.030
St Swithun Wells RC Primary School, Chandlers Ford	Internal adaptations to meet basic need pupil growth	Other Improvement Projects	0.037
Stubbington Study Centre, Fareham	Contribution to residential accommodation project	Contingency	0.155
Total			0.685

Purchases from Temporary Classroom Budget (TCB) 2012/13

School/Group	Project	Funding Source	£m
Alverstoke Community Infant, Gosport	Additional temporary classroom to provide for pupil growth	TCB	0.105
Manor Infant, Cove	Additional temporary classroom to provide for pupil growth	TCB	0.155
Manor Junior, Cove	Additional temporary classroom to provide for pupil growth	TCB	0.165
South Farnborough Junior	Additional temporary classroom to provide for pupil growth	TCB	0.157
Vigo Infant, Andover	Additional temporary classroom to provide for pupil growth	TCB	0.148
Total			0.730

Appendix 2

Developer Contributions received in 2011/12

Location	Related to previously funded projects	Related to borrowing	Related to future projects
125, Connaught Road, Fleet	0.010		
Abbotswood, Romsey			0.540
Broadview, Woods Lane, Cliddesden			0.029
Chawton Park Road, Alton Day Centre			0.108
East Anton, Andover		3.532	
Holt Lane, Hook	0.082		
John Hunt of Everest, Basingstoke			0.278
Pier House Marine Parade Lee-on-the-Solent			0.017
Popley Fields (Taylors Farm)		0.235	
Taylors Farm (Pettys Copse) Norris site Sherfield on Loddon		0.141	
Taylors Farm Norris site Sherfield on Loddon		0.092	
Taylors Farm, Chineham Basingstoke			0.614
Total	0.092	4.000	1.586

Developer Contributions received in 2012/13

Location	Related to previously funded projects	Related to borrowing	Related to future projects
Hunts Pond Road, Titchfield	0.053		
Ramshill, Petersfield			0.103
Total	0.053		0.103

Appendix 3

Access Improvements in Schools – proposed works for 2012/13

Resources	£m
Allocation 2012/13	0.500
Balance c/fwd 2011/12	0.483
Total	0.983

School	Project	Cost £m
Anton Junior School, Andover	Provide therapy space with toilet and storage.	0.047
Pupil Led requirements	Allocated to various schemes, all less than £15,000 each	0.100
AAC Communication (Augmentative & Alternative Communication)	Various small items of communication equipment	0.050
Commitments – previously approved projects	Various schools	0.218
Unallocated/contingency		0.568
Total		0.983

Note: schemes controlled on an expenditure basis.