

## Capital Programme 2009/10

## Schemes Not Started by 31 March 2010 - To Be Carried Forward to 2010/11

Scheme	Control Basis Starts or Exp	Value £000	Anticipated Start Date	Reasons for Deferral and Re-scheduling
Bransgore Primary	Starts	30	Jul-10	Refinement of scheme with school to provide staff facilities
Stanmore Primary, Winchester	Starts	640	Jul-10	Refinement of scheme with school to provide a kitchen/dining room replacement, a classroom extension and new toilets
Weeke Primary, Winchester	Starts	250	Jun-10	Refinement of scheme with school to provide an extension to form a music/drama room
Cranford Park Primary, Yateley	Starts	495	Nov-10	Amalgamation of Yateley Infants & St Peters Junior Yateley to form 1 FE primary
Shamblehurst Primary, Hedge End	Starts	72	Jul-10	MUGA re-scheduled due to Theatre project at Wildern School
Andrews Endowed C of E Primary, Alton	Starts	12	Aug-10	Temporary Classroom replacement project mainly funded by LCVAP
Burnham Copse Primary, Tadley	Starts	30	Jan-11	Planned demolition of former infant school building
Robert Mays School, Odiham	Starts	170	Oct-10	Awaiting confirmation of Football Foundation funding
Park Community School, Havant	Starts	685	Oct-10	Agreeing design with school to provide permanent community facility with co-location funding from DfE.
Swanmore College of Technology	Starts	10	Jun-10	Refinement of scheme with school to provide access improvement and tennis court relocation
Dove House School, Basingstoke	Starts	75	Aug-10	Refinement of scheme with school to provide covered sports pitch
Shepherd's Down Special, Winchester	Starts	60	Aug-10	Hygiene Area for Key Stage 2 delayed for redesign and agreeing work with school as part of larger scheme
Stepping Stones, Fordingbridge	Starts	60	Oct-09	Linked to the design of a larger scheme with Early Years funding and external bids.
Specialist Schools (Burgate School)	Starts	100	Jul-10	Refinement of scheme with school to provide humanities college facility
Specialist Schools (Icknield School)	Starts	100	Jun-10	Refinement of scheme with school to provide SEN cognition & learning facility
Specialist Schools (Seven redesignation)	Starts	175	various	Confirmation of project requirements with each school.
Limington House School, Basingstoke	Starts	300	May-10	Agreeing funding and abnormal ground conditions on site
Food Technology (Purbrook Park)	Starts	300	May-10	Agreeing funding and solving existing services engineering challenges
Locks Heath Infant School	Starts	161	Jul-10	Agreeing location and funding to replace temporary classroom
Triark Inclusion Centre, Gosport	Starts	500	Jun-10	Relocation to Bedenham Primary to provide stand-alone Assessment & Observation Unit

Scheme	Control Basis Starts or Exp	Value £000	Anticipated Start Date	Reasons for Deferral and Re-scheduling
Education & Inclusion Service General	Starts	392	Various	Confirmation of project requirements with service management
Specialist Facilities Improvements	Starts	300	Various	Projects now identified and being progressed.
Projects to be funded from Developers' Contributions	Starts	564	Various	Awaiting project clarification at various schools
New Primary School Fees	Starts	500	Jun-10	Early spend of Property Services fees for East Anton School, delayed by timetable of planned housing development
Management of Falling Rolls	Starts	165	Various	Projects now identified and being progressed.
Early Years PVI Grant	Starts	2,775	Various	Programmes now confirmed of projects to be completed during 2010/11
Children's Centres Phase 3	Starts	5,277	Various	Projects to be completed during 2010/11
Extended Schools	Starts	1,291	Various	Schemes agreed and will be completed during 2010/11 (see Appendix 8)
Building Schools for the Future (BSF)	Starts	2,500	Various	Children's Services contribution to BSF capital projects
Swimming Pools	Starts	1,275	Various	Projects now prioritised (see Appendix 9)
Staff Workforce Projects	Starts	161	Various	Projects now prioritised (see Appendix 11)
Children's Homes	Starts	155	Various	Projects to be completed during 2010/11
Foster Carers	Starts	314	Various	Projects identified and prioritised (see separate report on agenda)
Schools Access Initiative	Exp	655	Various	Projects now prioritised (see Appendix 5)
Furniture and Equipment	Exp	412	Various	£0.321m rescheduled to align with starting projects (£0.114m Bridge Centre), £0.091m unallocated
AMP data provision	Starts	200	Various	Project scope being agreed and finalised with Property Services
14-19 projects	Starts	437	Various	Projects being progressed during 2010/11
Youth Capital Fund	Starts	7	Various	Contingency carried forward from 2009/10, to be used to support 2010/11 projects
Fees to progress Land Sales	Starts	150	Various	Reprofiled due to lower level of activity due to economic climate affecting land disposals
Kitchen & Dining Facilities	Starts	242	Various	Awaiting project clarification at various schools
Contingency	Starts	16		
<b>Total Children's Services</b>		<b>22,013</b>		

## Revised Capital Programme 2010/11

Category	Project	Estimated Starts Value £m
<b>Primary School Improvements</b>		
	Barncroft Primary, Havant (PCP)	5.500
	Warren Park Primary, Havant (PCP)	0.120
	ICT building adaptations/portal (PCP)	0.350
	Primary Observation & Assessment Centre (PCP), Triark Inclusion Centre	0.650
	Unallocated Primary Capital Programme	5.705
	Bransgore Primary	0.030
	Stanmore Primary, Winchester	0.640
	Locks Heath Infant	0.161
	Weeke Primary, Winchester	0.250
	Burnham Copse Primary, Tadley	0.030
	Andrews Endowed, Alton	0.012
	Shamblehurst Primary, Hedge End	0.072
	Yateley Infants & St Peters Junior	0.495
	Primary Inclusion Projects	1.250
	New Pupil Places	1.800
	New Primary School – East Anton, Andover	8.730
	Temporary School – East Anton	0.500
	Temporary Classroom replacement	0.500
<b>Secondary School Improvements</b>		
	Robert Mays, Odiham	0.170
	Park Community School, Havant	0.685
	Staunton Park Academy, Havant	1.395
	Swanmore College of Technology	0.010
	Secondary Inclusion Projects	0.300
	Secondary – BSF	2.500
	Secondary – non BSF	0.900
	14-19 Projects	2.437
<b>Special Schools &amp; Resourced Provision</b>		
	Special School Improvements	2.000
	Dove House, Basingstoke	0.075
	Shepherd's Down Special, Winchester	0.060
<b>Specialist School Status</b>		
	The Burgate, Fordingbridge	0.100
	Icknield School, Andover	0.100
	Redesignation (Bohunt, Costello, Crofton, Henry Cort, Horndean, Priestlands, Robert May's and Yateley secondary schools)	0.200
<b>Early Years and Childcare</b>		
	Children's Centres Phase 3	8.019
	Early Years and Childcare Grant	7.820
	Extended Schools	2.340
	Stepping Stones, Fordingbridge	0.060
<b>Education Inclusion Service</b>		

<b>Category</b>	<b>Project</b>	<b>Estimated Starts Value £m</b>
	EIS General	0.392
	Gosport Vocational Provision	4.000
<b>Block Votes</b>	Management of falling rolls	0.465
	Health and Safety	0.400
	Swimming Pools	1.625
	Staff Workforce Projects	0.161
	Schools Access Initiative	1.455
	Schools' Devolved Capital	12.688
	Youth Capital Fund	0.521
	Projects to be funded from Developers' Contributions	0.564
	Fees to Progress Land sales	0.300
	Asset Management Plan data provision	0.300
	Furniture & Equipment	0.712
	Interest on Borrowing	1.100
	Disabled Children's Grant	1.238
	Stubbington Study Centre	0.500
	Other Furniture & Equipment (Youth Care in Community)	0.150
	Food Technology Grant – Purbrook Park, Waterlooville & Limington House, Basingstoke	0.600
	Kitchen and Dining facilities	0.242
	Contingency	1.168
<b>Children's Social Care</b>	Children's Homes	0.305
	Foster Carers	0.414
	<b>Total</b>	<b>85.266</b>

### Disabled Children's Grant Spending Plan 2010/11

<b>Resources</b>	<b>£m</b>
Allocation 2010/11 Children's Services	1.238
Allocation 2010/11 Countryside, Communities and Rural Affairs	0.350
<b>Total</b>	<b>1.588</b>

<b>Service</b>	<b>2010/11 £m</b>
Capital projects for universal service providers delivering additional opportunities for those claiming higher rate Disability Living Allowance. Projects include supporting the development of holiday care schemes, moving and handling and better changing, and privacy for clients. Purchase of equipment and small scale building adaptations to deliver better outcomes.	0.300
Special Schools – providing support to extended service in special schools including additional site security and equipment	0.730
Play spaces - supporting play facilities and sports projects – transfer to Culture, Communities & Rural Affairs department (£0.350m)	0.350
Joint Equipment – to provide additional equipment including support to family link carers	0.152
Support to family home – improving short break care.	0.040
Support to Brune Park School – pool redevelopment to improve community access	0.016
<b>Total</b>	<b>1.588</b>

Notes: funding subject to DfE review. See also Appendix 14 for details of projects over £5000.

**Appendix 4 is attached as separate document.**

## Schools Access Initiative – proposed works for 2010/11

Resources	£m
Allocation 2010/11	0.800
Balance c/fwd 2009/10	0.655
<b>Total</b>	<b>1.455</b>

School	Project	Cost £m
Amery Hill School, Alton	Additional Toilets including accessible	0.185
Ashley Junior School, New Milton	Hygiene and therapy room plus toilet with hoist	0.030
Barncroft Junior School, Havant	New hoist and heating improvements to swimming pool	0.012
Buryfields Infant School, Hook	Re-grade steps and handrails	0.015
Castle Primary, Portchester	Landscaping for access to therapy room	0.005
Court Moor School, Fleet	Accessible food technology	0.012
Crofton School, Fareham	Autistic Spectrum Disorder Unit	0.400
Frogmore Infant School, Camberley	Access ramps and hygiene room	0.060
Grange Junior School, Gosport	Access ramps	0.006
Lee-on-the-Solent Infants	Hoist in hygiene room and access ramps to external doors	0.017
Liphook Infant School	Access ramps	0.003
Oakfield Primary School, Totton	Level access to classroom and ramps	0.010
Portchester Community School, Fareham	Push pads on door access	0.002
St John the Baptist Primary, Titchfield	Conversion of food technology to classroom.	0.016
Toynbee School, Eastleigh	Extension – Visual Impairment Unit	0.256
Uplands Primary School, Fareham	Access ramps and decking	0.029
Warren Park Primary School, Havant	Grab rails and hand rails	0.027
Pupil Led	Allocated to various schemes, all less than £15,000 each	0.050
AAC Communication (Augmentative & Alternative Communication)	Various small items of communication equipment	0.050
Unallocated		0.270
<b>Total</b>		<b>1.455</b>

## Youth Capital Grant Projects 2010-11

<b>Resources</b>	<b>£m</b>
Allocation 2010/11	0.514
Balance c/fwd 2009/10	0.007
<b>Total</b>	<b>0.521</b>

<b>Project</b>	<b>£m</b>
Bridgemary Youth Centre, Gosport * – the funding will be used to refurbish the youth wing on the Bridgemary Community College site.	0.180
Romsey Scouts * – contribution to funding for new building to replace existing scout hut which will improve and extend the current facilities.	0.100
Oakley Skate Park, Basingstoke – improvements to include new ramps and a shelter.	0.030
Extension to Wickham Skate Park – the extension will provide more challenges for experienced riders. There are no parks offering this in the area.	0.060
Court Moor, Fleet – Canvas, the contribution will fund further development of a picnic area at the school to allow for all year round use.	0.009
Refurbishment of the New Forest Bus * which provides a mobile community facility for youth work to disadvantaged areas which are rurally isolated. The funding will be used for exterior paintwork, inside layout and interior décor and furnishings this will then be a more up to date youth facility	0.016
Eastleigh Youth Facility – further contribution towards the project to meet the shortfall in funding and allow the scheme to proceed to it's full potential and fully meet the needs of young people.	0.100
Contingency *	0.026
<b>Total</b>	<b>0.521</b>

**Note: \* denotes schemes where funding will be withdrawn to meet DfE targets.**

## Phase 3 Children's Centres

<b>Resources</b>	<b>£m</b>
Allocation 2010/11	2.742
Balance c/fwd 2009/10	5.277
<b>Total</b>	<b>8.019</b>

<b>Location</b>	<b>£m</b>
Barton Stacey Primary School	0.544
Bishops Green Community Centre	0.326
Brookfield Secondary School	0.515
Bursledon Infant School Day care*	0.207
Chandlers Ford Library	0.241
Elvetham Heath Primary School	0.525
Fleet Library	0.144
Frogmore Junior School	0.557
Hatch Warren Community Centre	0.374
Kings Worthy Primary School	0.414
Lytchpit Community Centre	0.363
Morelands Creche *	0.225
Oakwood Infant School	0.383
Odiham Bridewell Library	0.315
Overton Community Centre	0.380
South Farnborough Junior School	0.401
Stockbridge Primary School	0.414
Sunhill Junior School	0.313
Tadley Community Centre	0.267
Twesledown Infant School	0.502
Wildern Health Clinic	0.243
Yateley Secondary School	0.257
Fees	0.239
Contingency	0.302
<b>Total</b>	<b>8.019</b>

Note: \* denotes PVI funded schemes

Note. Funding subject to review by DfE.

## Extended Schools Capital – 2010/11 projects

Resources	£m
Allocation 2010/11	1.049
Balance c/fwd 2009/10	1.291
<b>Total</b>	<b>2.340</b>

School	Project	Cost £m
Anton Junior School, Andover	Create multi purpose facility	0.075
Awbridge Primary School, Romsey	Refurbishment of area to provide new entrance and library space	0.020
Bidbury Infant School, Havant	Alteration of existing premises to create a multi-purpose space	0.045
Bishops' Waltham Infant School	Create a dedicated cooking area	0.020
Blackfield Primary School	Extend reception to create private area for staff and parents	0.035
Breamore CE Primary	New build community room	0.060
Burley Primary	Refurbishment of school house	0.005
Bursledon Junior School	Create independent area to existing building for multi-purpose community room	0.060
Church Crookham Junior & Tweseldown Infants, Fleet	Before and After school club facility	0.140
Crofton Hammond Infant School, Fareham	Community meeting room with disabled access	0.055
Crondall Primary, Farnham	Classroom extension	0.139
Elson Infants, Gosport	Creation of community room	0.025
Gomer Junior, Gosport	Development of community room	0.102
Hardley School, Holbury	Extension to back of school	0.150
Henry Cort College, Fareham	Improve reception to create childcare facilities	0.035
Herne Junior School, Petersfield	Build toilet facilities for community use of grounds and IT suite	0.050
Leigh Park Community Improvement Partnership	Create a community space within 10 schools in the cluster	0.030
Manor Infant School, Farnborough	Create agile space for use during school day	0.075
Medstead Primary School, Alton	Community room	0.075
New Milton Junior	Internal alterations	0.022
Newtown Primary School, Gosport	Home school link worker area	0.015
North Baddesley Junior School	Furbish community room currently being erected	0.032
Otterbourne Primary School	Internal restructuring for childcare space	0.058
Overton Primary School	Extend ground floor to create breakfast and after school club	0.075
Padnell Junior School, Waterlooville	Refurbishment of ground floor room and equip with IT and furniture	0.055
Park Community School, Havant	Provide new permanent community facilities	0.120
Pennington Junior School, Lymington	Multi-purpose space to accommodate after school childcare	0.065
Preston Candover Primary	Contribution to Devolved Formula Capital	0.005

School	Project	Cost £m
	project	
Purbrook Junior	Extension to school hall	0.050
Red Barn Primary, Fareham	Community toilet and improvements to main entrance	0.060
Scantabout Primary, Chandlers Ford	Extension for staff room	0.115
Shipton Bellinger Primary, Tidworth	Additional room for community and outside agencies	0.135
Stockbridge Primary	Redevelop pre-school	0.010
Tavistock Infant School, Fleet	Internal reorganisation and refurbishment to provide meeting room, kitchen and disabled toilets	0.050
Woodcroft Primary School, Waterlooville	10 laptops with software	0.006
Woolton Hill Junior, Newbury	Community room	0.173
Yateley School	Kitchen facilities, care room and outside landscaping	0.050
Unallocated		0.048
<b>Total</b>		<b>2.340</b>

Note: funding subject to DfE review.

## Swimming pool investment strategy 2010/11

<b>Resources</b>	<b>£m</b>
Allocation 2010/11	0.350
Balance c/fwd 2009/10	1.275
<b>Total</b>	<b>1.625</b>

<b>School</b>	<b>Predicted start date</b>	<b>Project description</b>	<b>£m CS funds</b>	<b>£m PBRs funds</b>	<b>£m other funds source</b>
Barncroft Junior, Havant	Winter 2010	Provide new pool equipment, refurbish existing changing rooms, provide new pool liner	0.168	0.194	
Brune Park Community College, Gosport	Summer 2010	New separate pool heating system and construct new ramps and modify access. Provide new wet and dry changing rooms	0.303	0.159	0.175
Fernhill Primary, Farnborough	Spring 2011	Replace roof covering, provide new plant and equipment, and refurbish changing rooms.	0.107	0.123	
Hamble Sports College	Summer 2010	External ramp	0.010	0.012	
Kings School, Winchester	Spring 2011	Boiler and air handling plant	0.267	0.084	
Locks Heath Junior	Spring 2011	Replace roof covering, provide new plant and equipment, and refurbish changing rooms.	0.341	0.392	
Mill Rythe Junior, Hayling Island	Spring 2011	Replace roof covering, provide new plant and equipment, refurbish existing changing rooms and construct new small extension.	0.321	0.369	
Contingency	Unallocated	Planned projects	0.108		
<b>TOTAL</b>			<b>1.625</b>	<b>1.333</b>	<b>0.175</b>

## Swimming pool investment strategy 2011/12

School	Predicted start date	Project description	£m CS funds	£m PBRs funds	£m other funds source
<b>Investment</b>					
Bishops Waltham Junior	Spring/Summer 2011	Provide new pool plant and equipment, remove existing asbestos roof and replace with new roof, refurbish and extend existing changing rooms	0.381	0.438	0.050
<b>TOTAL</b>			<b>0.381</b>	<b>0.438</b>	<b>0.050</b>

Note: The total resources for 2010/11 includes £0.813m as per budget book (£0.350m allocation plus carry forward of £0.463m) as approved in January 2010; plus an additional carry forward of £0.366m for approval now; along with a recycling of NDS funding of £0.446m making a total of £1.625m. The NDS funding is being used to support the projects at Brune Park and Kings schools.

## 14-19 Projects 2010/11

<b>Resources</b>	<b>£m</b>
Allocation 2010/11	2.000
Balance c/fwd 2009/10	0.437
<b>Total</b>	<b>2.437</b>

<b>School</b>	<b>Diploma Projects</b>	<b>CS funding £m</b>	<b>Other Funding £m</b>
Applemore, New Forest Consortium	Engineering	0.021	
Bay House, Fareham and Gosport Consortium	Business Admin and Finance	0.059	
Bay House, Fareham and Gosport Consortium	Travel and Tourism	0.025	
Baycroft, Fareham and Gosport Consortium	Environment and Land based	0.013	
Bridgemary, Fareham and Gosport Consortium	Sport and Active Leisure	0.025	
Brockenhurst College, New Forest Consortium	Creative and Media	0.013	
Brockenhurst College, New Forest Consortium	Engineering	0.075	
Brockenhurst College, New Forest Consortium	Travel and Tourism	0.037	
Brune Park, Fareham and Gosport Consortium	Manufacturing and Product Design	0.025	
Cams Hill, Fareham and Gosport Consortium	Science	0.030	
Crofton, Fareham & Gosport Consortium	Business Admin and Finance	0.032	
Crofton, Fareham and Gosport Consortium	Travel and Tourism	0.025	
Fareham College, Fareham and Gosport Consortium	Hospitality	0.022	
Fareham College, Fareham and Gosport Consortium	Retail	0.075	
Hardley, Holbury, New Forest Consortium	Travel and Tourism	0.024	
Hardley, New Forest Consortium	Business Admin and Finance	0.012	
Hardley, New Forest Consortium	Creative and Media	0.024	
Harrow Way, Andover Consortium	IT	0.022	
Henry Beaufort, Winchester	Engineering	0.030	
Henry Cort, Fareham and Gosport Consortium	Environment and Land based	0.040	

Henry Cort, Fareham and Gosport Consortium	Manufacturing and Product Design	0.030	
Henry Cort, Fareham and Gosport Consortium	Sport and Active Leisure	0.025	
Porchester, Fareham and Gosport Consortium	Society, Health and Development	0.024	
Priestlands, Lymington, New Forest Consortium	Environment and Land based	0.100	
Quilley School of Engineering, Eastleigh Consortium	Hair and Beauty	0.110	
Totton College, New Forest Consortium	Creative and Media	0.009	
Totton College, New Forest Consortium	Travel and Tourism	0.005	
Toynbee, Eastleigh Consortium	Creative and Media	0.080	
Winton, Andover Consortium	Hair and Beauty	0.050	
Winton, Andover Consortium	Engineering	0.115	
Winton, Andover Consortium	Business Admin and Finance	0.065	
Contingency		0.090	
<b>Sub total of allocations</b>		1.332	
2010/11 Projects	Details to be brought to a future Decision Day	1.105	
<b>Total</b>		<b>2.437</b>	

Note: funding subject to DfE review.

## Staff Workforce Provision 2010/11

<b>Resources</b>	<b>£m</b>
Allocation 2010/11	0.000
Balance c/fwd 2009/10	0.161
<b>Total</b>	<b>0.161</b>

## Schemes carried forward from 2009/10

<b>School</b>	<b>Proposed Project</b>	<b>Allocation £m</b>
Western Primary, Winchester	extension to back of school to provide new staff room and Planning Preparation and Assessment (PPA) space	0.040
Wicor Primary, Fareham	internal re-organisation of accommodation that will result in space for PPA	0.009
Crofton Ann Dale Junior, Fareham	Contribution to extension to create PPA space	0.012
Scantabout Primary, Chandlers Ford	Contribution to extension to create PPA space	0.025
Crondall Primary, Farnham	Internal re-organisation to create PPA space	0.005
Langrish Primary, Petersfield	Internal re-organisation to create PPA space	0.015
Tavistock Infants, Fleet	Contribution to extension to create PPA space	0.015
Woolton Hill Junior, Newbury	Contribution to extension to create PPA space	0.010
Unallocated		0.030
<b>Total</b>		<b>0.161</b>

**Management of Falling Rolls 2010/11**

<b>Resources</b>	<b>£m</b>
Allocation 2010/11	0.300
Balance c/fwd 2009/10	0.165
Approved 2010/11 capital programme	<b>0.465</b>
Balance c/fwd 2009/10	0.495
<b>Total</b>	<b>0.960</b>

**Projects to be funded from 2010/11 allocations**

<b>School</b>	<b>Allocation (£m)</b>
Bursledon Junior	0.035
Netley Abbey Infants	0.015
New Milton Junior	0.020
Pennington Infant, Lymington	0.038
St Peter's CE Junior, Yateley & Yateley Infant	0.495
Unallocated	0.357
<b>Total</b>	<b>0.960</b>

**Health and Safety Structural Fire Precautions 2010/11  
To address issues in special schools.**

<b>Resources</b>	<b>£m</b>
Allocation 2010/11	0.400
<b>Total</b>	<b>0.400</b>

<b>School</b>	<b>Estimated costs £m</b>
Baycroft School, Fareham (MLD)	0.055
Glenwood School, Emsworth (MLD)	0.030
Heathfield School, Fareham (MLD/PD)	0.030
Henry Tyndale, Farnborough (SLD/LD/AU)	0.010
Hollywater School, Bordon (LD)	0.005
Icknield School, Andover (SLD)	0.015
Limington House School, Basingstoke (SLD)	0.040
Lord Wilson School, Sarisbury Green (EBD)	0.010
Maple Ridge School, Basingstoke (MLD/AU)	0.040
Mark Way School, Andover (MLD/AU)	0.030
Norman Gate School, Andover (MLD/AU/EY)	0.020
Oak Lodge School, Dibden Purlieu (MLD/AU)	0.055
Osborne School, Winchester (LD)	0.005
Rachel Madocks School, Waterlooville (SLD)	0.010
Riverside Community Special School, Purbrook (MLD)	0.020
Saxon Wood School, Basingstoke (PD)	0.025
St Francis School, Fareham (SLD/AU)	0.025
Waterloo School, Waterlooville (EBD)	0.030
Wolverdene Special School, Andover (EBD)	0.035
<b>Total</b>	<b>0.490</b>

Children's Services contributing to a total of £150,000 towards the estimated cost of £490,000 with PBRs funding £340,000 at the 19 schools identified.

**Designation of Special Schools**

- AU Autism
- EBD Emotional and Behavioural Difficulties
- EY Early Years
- LD Learning Difficulties with complex needs
- MLD Moderate Learning Difficulties
- PD Physical Difficulties
- SLD Severe Learning Difficulties

**Aiming High For Disabled Children Projects 2010/11  
Projects over £5,000 Special Schools**

<b>Resources</b>	<b>£m</b>
Allocation 2010/11	0.600
Balance c/fwd 2009/10	0.050
<b>Total</b>	<b>0.650</b>

<b>Establishment</b>	<b>Project</b>	<b>CS funding £m</b>	<b>Other Funding £m</b>
Dove House School, Basingstoke	Covered sports area	0.100	0.610
Heathfield School, Fareham	Community room refurbishment	0.020	0.015
Icknield School, Andover	Development of Sensory room	0.015	0.010
Limington House School, Basingstoke	Mini bus and covered external play space	0.056	0.040
Maple Ridge School, Basingstoke	Community room	0.115	0.050
Mark Way School, Andover	Subject to agreement on project: contribution to scheme	0.030	0.020
Norman Gate School, Andover	Multi purpose sports area	0.021	0.000
Oak Lodge School, Dibden Purlieu	Community room	0.050	0.050
Riverside Special School, Waterlooville	Improvement to access	0.015	0.015
Samuel Cody School, Farnborough	Refurbishment of Sports Hall	0.030	0.058
Saxon Wood School, Basingstoke	Covered external play space	0.009	0.009
St Francis Special School, Fareham	Improved access and recreation space	0.100	0.057
Waterloo School, Waterlooville	Development of ICT facilities	0.070	0.015
Wolverdene Special School, Andover	Extension/ enhancement of adventure play area	0.019	0.012
<b>Total</b>		<b>0.650</b>	<b>0.961</b>

Notes: funding subject to DfE review. See also Appendix 3 for full budget allocations.

### Borrowing through the School Balance Loan Scheme and Prudential Code for Capital Finance

School Balances Loan Scheme projects	Date authorised	Amount of borrowing	Amount repaid	Amount out-standing	Estimated year of repayment
		£m	£m	£m	
Lanterns Children's Centre, Winchester	4/12/03	0.480	0.480	0.000	2007/08
South-west Basingstoke primary schools reorganisation (Beech Down)	17/7/03	3.002	0.000	3.002	2010/11
Lee-on-Solent Junior	17/7/03	0.161	0.161	0.000	2007/08
Crestwood Sports Facilities	17/7/03	0.382	0.382	0.000	2006/07
<b>Totals</b>	<b>-</b>	<b>4.025</b>	<b>1.023</b>	<b>3.002</b>	

Prudential Code for Capital Finance Projects in 2004/05 and 2005/06 capital programmes	Date authorised	Amount of borrowing	Amount repaid	Amount out-standing	Estimated year of repayment
		£m	£m	£m	
Everest Community, Basingstoke	26/7/04	15.577	15.577	0.000	
Other Schemes		5.803	5.803	0.000	
<b>Totals</b>	<b>-</b>	<b>21.380</b>	<b>21.380</b>	<b>0.000</b>	

Prudential Code for Capital Finance Projects included in 2006/07 capital programme	Date authorised	Amount of borrowing	Amount repaid	Amount out-standing	Estimated year of repayment
		£m	£m	£m	
Swanwick Lodge Secure Unit	16/6/06	0.735	0.287	0.448	2010/11
<b>Totals</b>	<b>-</b>	<b>0.735</b>	<b>0.287</b>	<b>0.448</b>	<b>-</b>

Prudential Code for Capital Finance Projects included in 2007/08 capital programme	Date authorised	Amount of borrowing	Amount repaid	Amount out-standing	Estimated year of repayment
		£m	£m	£m	
Dowd's Farm Primary School, Hedge End Freegrounds Infant School, Hedge End Kings Copse Primary School, Hedge End Shamblehurst Primary School, Hedge End	5/4/07	7.300	0.261	7.039	2010/11 and 2011/12
Burnham Copse Primary School, Tadley Cadland Primary School, Holbury Kings Worthy Primary School Henry Tyndale ("Coppers" 15 Reading Road South, Fleet) Romsey Primary School Marnel Infant & Junior	5/4/07	8.301	2.678	5.623	Various
<b>Totals</b>	-	<b>15.601</b>	<b>2.939</b>	<b>12.662</b>	-

Prudential Code for Capital Finance Projects included in 2008/09 capital programme	Date authorised	Amount of borrowing	Amount repaid	Amount out-standing	Estimated year of repayment
		£m	£m	£m	
Shepherds Spring Schools, Andover Abbotts Ann Primary School Roman Way Primary, Andover	-	2.788	0.072	2.716	Various
<b>Totals</b>	-	<b>2.788</b>	<b>0.072</b>	<b>2.716</b>	-

Prudential Code for Capital Finance Projects included in 2009/10 capital programme	Date authorised	Amount of borrowing	Amount repaid	Amount out-standing	Estimated year of repayment
		£m	£m	£m	
East Anton Primary, Andover	-	0.005	0.005	0.000	2009/10
Basingstoke School Plus		0.195	0.195	0.000	2009/10
<b>Totals</b>	-	<b>0.200</b>	<b>0.200</b>	<b>0.000</b>	-
Prudential Code for Capital Finance Projects included in 2010/11 to 2012/13 capital programme	Date authorised	Amount of borrowing	Amount repaid	Amount out-standing	Estimated year of repayment
		£m	£m	£m	
West of Waterlooville Primary Picket Twenty Primary					

East Anton 2 Primary Aldershot Urban Extension Primary	-	-	-	-	Various
<b>Totals</b>	-				-

School Balances Loan Scheme projects (Repayable from Revenue)	Date authorised	Amount of borrowing	Amount repaid	Amount out- standing	Estimated year of repayment
		£m	£m	£m	
Crofton ASD	27/10/08	0.500	0	0.500	Various
Yateley Primary amalgamate	20/10/09	1.326	0	1.326	Various
<b>Totals</b>	-	<b>1.826</b>	<b>0</b>	<b>1.826</b>	-

## Actions by Director of Children's Services 2010-11

School	Project	Funding Source	£m
Andover Children's Centre	Additional security required between construction phases	Contingency	0.043
Barncroft Primary, Havant	Equipment for e-learning facility includes ICT and furniture and equipment	Primary Capital Programme	0.200
Cranbourne College, Basingstoke	Contribution to footpath project	Health & Safety	0.040
Limington House School, Basingstoke	Additional contribution to food technology project	Contingency	0.024
Lord Wilson School, Sarisbury Green	Contribution to lay-by for improved school access	Contingency	0.005
North Baddesley Infants	Internal adaptations	Developers Contribution	0.127
North Baddesley Junior	New community/resource room	Developers Contribution	0.127
Prospect School, Havant	Minor works – teaching space adaptation	Contingency	0.008
Shakespeare Infants, Eastleigh	Contribution for playground projects	Health & Safety	0.002
St Luke's C of E Primary, Sway	Temporary classroom extension	Contingency	0.150
Sunbeams Children's Home, Aldershot	Internal re-organisation to create accessible fire evacuation route	Children's Homes	0.025
The Butts Primary, Alton	Funding from land receipt for Library project	Capital Receipt	0.095
Wherwell Primary, Andover	Fencing requirement as part of land acquisition	Contingency	0.005
William Gilpin VA Primary, Boldre	Contribution to replacement of temporary classroom project	Contingency	0.010
Modular Buildings Development Initiative	Scoping, feasibility and development fees to investigate alternative to current temporary classroom provision	Contingency	0.075
Phase 3 Children's Centres	Contribution towards early stage inception and feasibility costs	Contingency	0.250
<b>Total</b>			<b>1.186</b>

## Temporary Classroom Renewals 2010/11

School	NCA October 2007 including TCR	NOR January 2010	Forecast NOR January 2015	Purpose
Padnell Infants, Waterlooville	270	200	241	Location of Children's Services Department's Primary Behavioural Support Team