

Capital Programme 2011/12

Schemes Not Started by 31 March 2012 - To Be Carried Forward to 2012/13

| Scheme | Control Basis: Starts or Exp | Value £000 | Anticipated Start Date | Reasons for Deferral and Re-scheduling |
|--|------------------------------|--------------|------------------------|--|
| Children's Homes | Starts | 181 | Various | Achieving planning permission. |
| Foster Carers | Starts | 94 | Various | Awaiting project clarification and planning permission |
| Other Primary Improvements | Starts | 70 | Various | Awaiting project clarification on internal adaptations at schools |
| Portchester Community School | Starts | 100 | April 2012 | Awaiting confirmation of grant funding |
| Portchester Children's Centre | Starts | 400 | July 2012 | Awaiting project clarification |
| Projects to be funded from Developers' Contributions | Starts | 334 | Various | Awaiting project clarification at various schools |
| Short Breaks for Disabled Children | Starts | 107 | Various | Confirming specific requirements of individual children |
| Fees to progress Land Sales | Starts | 210 | Various | Reprofiled due to lower level of activity due to economic climate affecting land disposals |
| Health & Safety | Starts | 467 | Various | Projects to be completed during 2012/13 |
| Access Improvements in Schools (AIS) | Exp | 483 | Various | Projects being prioritised (see Appendix 2) |
| Furniture and Equipment | Exp | 741 | Various | £80,000 rescheduled to align with starting projects, £661,000 to be allocated to projects in 2012/13 |
| Contingency | Starts | 2,959 | | |
| Total Children's Services | | 6,146 | | |