

Children's Services Revised Capital Programme 2011/12	
<u>School/Project Name</u>	Starts Value £'000
Children's Social Care	
Children's Homes	531
Foster Carers	204
Primary School Improvements	
St Bede Church of England Primary, Winchester	827
Queen Elizabeth Barracks, Fleet new primary school	5,000
Parsonage Farm Nursey & Infant, Farnborough	50
Other Primary Improvements	1,450
Other Primary Improvements (additional basic need grant)	6,831
Burghclere Primary	82
Bramley Primary	1,670
Overton Primary	388
Secondary School Improvements	
Havant Academy	9,999
Other Secondary Improvements	1,500
Calthorpe Park, Fleet	187
Special School Improvements	
Rachel Madocks School, Cowplain	600
Samuel Cody College, Farnborough	645
Other Special Improvements	830
Other Improvement Projects	400
Swanwick Lodge Projects	1,413
Fareham & Gosport vocational provision	7,300
Portchester Children's Centre	400
Projects funded from Developers Contributions	354
Extended Schools	424
Stubbington Study Centre	570
Purchase of Temporary Classrooms	500
Other Schemes	

Health and Safety	632
Swimming Pools	1,423
Access Improvements in Schools (AIS)	1,128
14-19 Projects	908
Schools Devolved Formula Capital	4,069
Specialist School Status	85
Short Breaks for Disabled Children	825
Fees to Progress Land Sales	284
Asset Management Plan Data Provision	300
Furniture and Equipment	857
Reduction in Borrowing/Liabilities	3,000
Interest on Borrowing	685
Contingency	2,208
Minor works	310
Total Programme	58,869

Children's Services Capital Resources 2011/12

	£000	£000
Budget Book	41,030	
Less: Cost of Land	-100	
		40,930
Deferrals from 2010/11 at year end	5,806	
Short Breaks for Disabled Children's Grant (DfE)	825	
Havant Academy - additional DfE grant funding	1,321	
Burghclere Primary - developer contribution	82	
Calthorpe Park - developer contribution	37	
Swanwick Lodge (grants for various projects)	1,413	
Basic Need - additional DfE grant	7,856	
Bramley Primary - developer contribution	699	
AMP contribution - transfer to Policy & Resources	-100	
		17,939
Total Resources		58,869