

Appendix 1a

Project	Construction Works £'000	Fees £'000	Furniture Equipment ICT £'000	Total cost excluding sites £'000	Running Costs £'000	Capital Charges £'000	Site position	Date Qtr	Duration Months	Remarks
2013/14 Schemes										
Children's Social Care										
Foster Carers	86	14	0	100	0	2	N/A	Various	Various	Improvements to foster carers' homes where necessary.
Primary School Improvements										
Tavistock Infants & All Saints C of E Junior, Fleet	3,863	637	0	4,500	0	75	Owned	1	12	1 fe extension to meet housing demand.
Grange Community Junior, Farnborough	515	85	0	600	0	10	Owned	1	5	2 class extension plus internal alterations
Tweseldown Infant, Fleet	4378	722	0	5,100	0	85	Owned	1	12	Relocation of Infant to meet housing demand
Church Crookham Junior, Fleet	343	57	0	400	0	7	Owned	4	3	Expansion of Junior school to meet housing demand
Newport Junior, Aldershot	687	113	0	800	0	13	Owned	2	5	Expansion of Junior school to meet housing demand
Nightingale Primary, Eastleigh	601	99	0	700	0	12	Owned	2	9	0.5fe extension to primary school to meet housing demand.
Petersgate Infant, Clanfield	484	80	0	564	0	9	Owned	1	4	One class extension to meet pupil growth
Emsworth Primary	779	128	0	907	0	15	Owned	1	8	0.5fe extension to primary school to meet housing demand.
The Crescent Primary, Eastleigh	4,807	793	0	5,600	0	93	Owned	2	10	1 fe extension to meet pupil growth.
Weeke Primary, Winchester	1,373	227	0	1,600	0	27	Owned	4	6	Permanent expansion to replace temporary accommodation
Kings Worthy Primary, Winchester	1,073	177	0	1,250	0	21	Owned	3	8	Expansion to meet housing demand.
The Westgate School, Winchester	6,652	1,098	0	7,750	110	129	Owned	1	15	Extension to create 4-16 school
St Peter's VA Primary, Winchester	1,142	188	0	1,330	0	22	Owned	1	9	Expansion to meet housing demand.
Harestock Primary, Winchester	129	21	0	150	0	3	Owned	1	6	Various Improvements to meet identified needs.
Primary School Improvements	1,202	198	0	1,400	0	23	Owned	1	9	Permanent expansion to replace temporary accommodation
New Primary School Provision										
West of Waterloo Primary	6,867	1,133	0	8,000	110	133	Neg	1	12	New 2fe primary school to meet housing demand.
Aldershot Urban Extension - Primary Provision	8,584	1,416	0	10,000	110	167	Neg	4	12	New 3fe primary provision to meet housing demand.
Secondary School Improvements										
Warblington, Havant	1,717	283	0	2,000	0	33	Owned	1	6	Improvements to internal and external sports facilities
Mill Chase College, Bordon	122	18	0	140	0	2	Owned	1	2	Synthetic Turf Pitch refurbishment
Special School Improvements	429	71	0	500	0	8	Owned	Various	Various	Rebuild and refurbishment of special schools.
Other Improvement Projects	429	71	0	500	0	8	Owned	Various	Various	Various projects to meet identified needs.
Gosport Skills Centre	2,575	425	0	3,000	0	50	Owned	4	12	Contribution to post 16 skills facility in Gosport
Stubbington Study Centre	708	117	0	825	0	14	Owned	2	6	Improvements to residential accommodation
Joint Funded Capital Maintenance Programme	7,039	1,161	0	8,200	0	137	Owned	Various	Various	Various projects to meet identified needs.
Asset upgrade and replacement	8,843	1,459	0	10,302	0	172	Owned	Various	Various	Various projects to meet identified needs.
Area Inclusion Projects - Forest Education Centre, Dibden Purlieu	3,433	567	0	4,000	0	67	Owned	3	12	Refurbished centre for pupils at risk of exclusion
Purchase of temporary classrooms	1,157	93	0	1,250	0	42	N/A	Various	Various	Various projects to be identified.
Health and Safety	343	57	0	400	0	7	Owned	Various	Various	Improvements to address health and safety issues.
Fees to Progress Land Sales	0	100	0	100	0	2	N/A	Various	Various	Fees involved in the generation of capital receipts.
Schools Devolved Capital	3,577	0	0	3,577	0	60	N/A	Various	Various	Allocations to schools through devolved capital
Access Improvements in Schools #	429	71	0	500	0	8	N/A	Various	Various	Improvements to school's buildings to improve accessibility.
Short Breaks for Disabled Children	708	117	0	825	0	14	N/A	Various	Various	Various projects to be identified.
Furniture and Equipment#	0	0	750	750	0	75	N/A	Various	Various	Provision of furniture and equipment for capital schemes.
Contingency	2,015	333	0	2,348	0	39	N/A	Various	Various	Provision for cost of increases arising from inflation.

Total **77,089** **12,129** **750** **89,968** **330** **1,584**

Cost of Land to be Purchased for this Programme **100** **0** **0**

Total Programme **90,068** **330** **1,584**