

## Appendix 1b

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
<b>2014/15 Schemes</b>										
<b>Children's Social Care</b>										
Foster Carers	86	14	0	100	0	2	N/A	Various	Various	Improvements to foster carers' homes where necessary.
<b>Primary School Improvements</b>										
Merton Infant & Junior, Basingstoke	3,519	581	0	4,100	0	68	Owned	1	10	One fe extension to meet pupil growth
Nursling C of E Primary	858	142	0	1,000	0	17	Owned	2	5	Three classroom extension to meet identified needs
Vigo Infant & Junior, Andover	3,519	581	0	4,100	0	68	Owned	2	10	One fe extension to meet pupil growth
Pilgrim's Cross CE (VA) Primary School, Andover - Phase 2	1,073	177	0	1,250	0	21	Owned	1	6	0.5 fe extension to meet pupil growth
Liphook Primary places	3,863	637	0	4,500	0	75	Owned	2	9	One fe primary provision to meet pupil growth
Western Wards Primary School Places	3,519	581	0	4,100	0	68	Owned	3	9	One fe extension to meet pupil growth
Four Marks Primary	292	48	0	340	0	6	Owned	2	4	One class extension to meet pupil growth
Bishopstoke/Fair Oak, Primary School Places	1,888	312	0	2,200	0	37	Owned	4	9	Three classroom extension to meet identified needs
Eastleigh Town - Primary School Places	3,519	581	0	4,100	0	68	Owned	3	10	One fe extension to meet pupil growth
Havant Primary School places	1,717	283	0	2,000	0	33	Owned	2	9	One fe extension to meet pupil growth
Sun Hill Infant, Alresford	1,717	283	0	2,000	0	33	Owned	2	6	0.5 fe extension to meet pupil growth
Wellington Community Primary, Aldershot	1,888	312	0	2,200	0	37	Owned	1	9	Amalgamation of West End Infants and Beaumont Junior
Andover, Primary School Places	3,519	581	0	4,100	0	68	Owned	4	10	One fe extension to meet pupil growth
Colden Common Primary	712	117	0	829	0	14	Owned	2	7	Two class extension to meet pupil growth
Saint James' C of E Primary, West End	1,717	283	0	2,000	0	33	Owned	3	6	0.5 fe extension to meet pupil growth
South Farnborough Junior	1,373	227	0	1,600	0	27	Owned	1	9	One fe extension to meet pupil growth
North Baddesley Infant	1,717	283	0	2,000	0	33	Owned	2	10	One fe extension to meet pupil growth
<b>New Primary School Provision</b>										
Park Prewitt Primary, Basingstoke	6,867	1,133	0	8,000	110	133	Neg.	4	12	Two fe extension to meet pupil growth
<b>Special School Improvements</b>										
	858	142	0	1,000	0	17	Owned	Various	Various	Rebuild and refurbishment of special schools.
<b>Secondary School Improvements</b>										
The Romsey School	858	142	0	1,000	0	17	Owned	1	6	Various Improvements to meet identified needs.
Calthorpe Park, Fleet	10,300	1,700	0	12,000	0	200	Owned	2	12	Expansion to meet pupil number growth
Warblington, Havant	1,974	326	0	2,300	0	38	Owned	2	9	Improvements to internal and external sports facilities
<b>Other Improvement Projects</b>										
	858	142	0	1,000	0	17	Owned	Various	Various	Various improvements to meet identified needs.
<b>Joint Funded Capital Maintenance Programme</b>										
	7,725	1,275	0	9,000	0	150	Owned	Various	Various	Various projects to meet identified needs.
Area Inclusion Projects - Ashwood Education Centre, Basingstoke	3,433	567	0	4,000	0	67	Owned	Various	Various	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.
Furniture and Equipment#	0	0	750	750	0	75	N/A	Various	Various	Provision of furniture and equipment for capital schemes.
Contingency	1,683	278	0	1,961	0	33	N/A	Various	Various	Provision for cost of increases arising from inflation.

<b>Total</b>	<b>76,558</b>	<b>12,049</b>	<b>750</b>	<b>89,357</b>	<b>110</b>	<b>1,574</b>
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<b>Cost of Land to be Purchased for this Programme</b>	<b>100</b>	<b>0</b>	<b>0</b>
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<b>Total Programme</b>	<b>89,457</b>	<b>110</b>	<b>1,574</b>
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