

Appendix 1c

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>2015/16 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>											
Great Binfields Primary, Basingstoke	3,519	581	0	4,100	0	68	Owned		2	10	One fe extension to meet pupil growth
Petersfield Infant & Herne Junior	4,721	779	0	5,500	0	92	Owned		3	12	One fe extension to meet pupil growth
Hook Infant & Junior	3,519	581	0	4,100	0	68	Owned		1	10	One fe extension to meet pupil growth
<b>New Primary School Provision</b>											
East Anton Primary, Andover 2nd school	4,721	779	0	5,500	110	92	Neg.		2	12	New One fe primary school to meet housing demand.
North Whiteley Phase 1	6,867	1,133	0	8,000	110	133	Neg.		4	12	New 2fe primary school to meet housing demand.
Aldershot Urban Extension - Primary Provision phase 2	2,575	425	0	3,000	110	50	Neg.		4	12	New 1fe phase of primary provision.
Barton Farm Primary, Winchester	6,867	1,133	0	8,000	110	133	Neg.		2	12	New 2fe primary school to meet housing demand.
Hedge End/Boorley Green - Primary School Places	6,867	1,133	0	8,000	110	133	Neg.		3	12	New 2fe primary school to meet housing demand.
<b>Secondary School Improvements</b>											
	858	142	0	1,000	0	17	Owned	Various	Various	Rebuild and refurbishment of secondary schools.	
<b>Special School Improvements</b>											
	858	142	0	1,000	0	17	Owned	Various	Various	Rebuild and refurbishment of special schools.	
<b>Other Improvement Projects</b>											
	858	142	0	1,000	0	17	Owned	Various	Various	Various projects 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 Project - Linden Education Centre, Farnborough	3,433	567	0	4,000	0	67	Owned		4	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.	
<b>Other Schemes</b>											
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 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	3,107	513	0	3,620	0	60	N/A	Various	Various	Provision for cost of increases arising from inflation.	

Total Excluding Land 

62,945	9,802	750	73,497	550	1,310
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Cost of Land to be Purchased for this Programme 

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Total Programme 

73,597	550	1,310
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