

Appendix 2

New Temporary Classrooms 2013/14

School	NCA October 2012	Actual NOR October 2012	Forecast NOR January 2017	Requirement
All Saints C of E Junior, Fleet	360	408	560	Double - rent
Ashley Infant, New Milton	180	187	224	Double - purchase
Bordon Infant	180	169	183	Double - purchase
Burnham Copse Primary, Tadley	210	228	290	Double - rent
Great Binfields Primary, Basingstoke	204	194	240	Double - purchase
Manor Junior, Cove	360	303	390	Double - purchase
Oakwood Infant, Hartley Wintney	180	163	196	Double - hire
Park View Infants, Basingstoke	240	187	270	Nursery - purchase
Roman Way Primary or Knights Enham Infant, Andover	182/180	163/170	230/195	Double - rent
St John The Baptist C of E Primary, Titchfield	315	228	315	Nursery - purchase
Sun Hill Infant, Alresford	180	182	219	Double - rent
Tavistock Infant, Fleet	192	213	249	Nursery - rent
Twyford St Mary's C of E Primary, Winchester	150	140	157	Single - Purchase

Appendix 3

Revised Children's Services Capital Programme 2012/13

Category	Project	Estimated Starts Value £'000
Primary School Improvements		
	Cupernham Infant & Junior, Romsey	4,000
	Siskin Schools Federation, Gosport	2,500
	Tavistock Infant & All Saints C of E Junior, Fleet	4,500
	Grange Community Junior, Farnborough	600
	Bramley C of E Primary, Tadley	1,730
	Overton C E Primary, Basingstoke	333
	Tweseldown Infant & Church Crookham Junior, Fleet	5,500
	Orchard Lee Infant, Gosport	105
	St Peter's VA Primary, Winchester	163
	Western Primary, Winchester	55
	Fair Oak Infant	180
	Haselworth Primary, Gosport	30
	Norwood Primary, Eastleigh	60
	St Swithun Wells RC Primary, Chandlers Ford	37
	Weeke Primary, Winchester	1,610
	Kings Worthy Primary, Winchester	1,250
	Westgate, Winchester	7,750
	Winnall Primary, Winchester	738
	St Peter's VA Primary, Winchester	1,330
	All Saints/Harestock/Western Primaries, Winchester	400
	Whiteley VA Primary Temporary School	2,200
	Brighton Hill Pre-school, Basingstoke	160
	Highwood Nursery, Brockenhurst	150
	Leesland C of E Infant, Gosport	150
	Grange Infant, Gosport	150
	Buryfields Infant, Odiham	40
	Other Primary Improvements	429
New Primary School		
	Picket Twenty Primary, Andover	5,600
Secondary School Improvements		
	Park Community School, Havant	10,000
	Portchester Community School	198
	Priestlands School (14-19 project)	190
	Mill Chase Community Technology College, Bordon	140
	The Connaught School, Aldershot	550

Category	Project	Estimated Starts Value £'000
Special Schools & Resourced Provision		
	Rachel Madocks, Cowplain	600
	Special School Improvements	1,100
Other Improvement Projects		
	Portchester Children's Centre	400
	Stubbington Study Centre	825
	Joint Funded Capital Maintenance Programme	10,800
	Asset upgrade and replacement	6,302
	Quayside Education Centre, Gosport	4,060
	Forest Education Centre, Dibden Purlieu	4,000
	Gosport Skills Centre	3,000
	Early Years for two year olds	1,652
Block Votes		
	Temporary Classroom replacement	2,575
	Minor Works	161
	Health and Safety	867
	Access Improvements in Schools	983
	Schools' Devolved Capital	3,577
	Projects to be funded from Developers' Contributions	468
	Fees to Progress Land sales	310
	Asset Management Plan data provision	100
	Furniture & Equipment	2,466
	Interest on Borrowing	218
	Disabled Children's Grant – Short Breaks	1,457
	Contingency	1,398
Children's Social Care		
	Children's Homes	431
	Foster Carers	194
	Swanwick Lodge Secure Accommodation	48
	Total	100,820

Children's Services Capital Resources 2012/13

	£'000	£'000
Budget Book	75,544	
Less: Cost of Land	-100	
		75,444
Deferrals from 2011/12 at year end	6,146	
Short Breaks for Disabled Children's Grant (DfE)	825	
Lee-on-the-Solent Infant – Developer Contribution	115	
St John The Baptist C of E Primary, Titchfield – Developer Contribution	53	
Swanwick Lodge (grants for various projects)	48	

Connaught School, Aldershot – Rushmoor Borough Council	550	
Portchester School – Sport England Grant	98	
Mill Chase College – Community Funding	140	
Basic Need - additional DfE grant	9,777	
Devolved Formula Capital (DFC) - Additional DfE Grant	69	
Capital Grant carried forward from 2011/12	5,903	
Early Years DfE grant for two year olds	1,652	
		25,376
Total Resources		100,820

Appendix 4

Temporary Classroom Renewals 2013/14

School	NCA October 2012 inc. TCR	Actual NOR October 2012	Forecast NOR January 2017	Purpose
Cove Secondary School	1036	1029	1046	Required for pupil numbers (4 units)
Hiltingbury Junior, Chandler's Ford	360	397	397	Required for pupil numbers (1 double)
Kings Furlong Infant, Basingstoke	210	207	211	Required for pupil numbers (1 single)
Lord Wilson School, Sarisbury Green	-	49	-	Required for pupil numbers (1 single)
Netley Abbey Junior	289	241	302	Required for pupil numbers (1 double, 1 single)
Petersfield Infant	360	325	335	Required for pupil numbers (1 single)
Tadley Community Primary	393	409	379	Required for pupil numbers (1 single)
The Crescent Primary, Eastleigh	406	403	428	Required for pupil numbers (2 double, 1 single)
Wallop Primary, Stockbridge	210	172	152	Nursery/playgroup - 6 bay 30 place unit with WCs
Yateley Secondary School	1496	1618	1651	Playgroup (1 double)

Education Centres	Purpose
Forest Education Centre, Dibden Purlieu	Required for the number of pupils attending the Centre (1 classroom and staffroom unit) at Applemore Campus

Appendix 5

Actions by Director of Children's Services 2012/13

School/Group	Project	Funding Source	£'000
Crestwood College, Eastleigh	Internal adaptations	Basic Need	200
Ecchinswell & Sydmonton CE Primary	Fencing and gates for security of pupils	Health & Safety	5
Hiltingbury Junior, Chandler's Ford	new extension for a therapy room for physio.	AIS (Access Improvements in Schools)	82
Mengham Junior, Hayling Island	Internal adaptations	Basic Need	20
Peel Common Junior, Gosport	New group room extension to respond to pupil growth in area	Basic Need	130
South Farnborough Infants	Internal adaptations	Basic Need	240
Total			677