

Capital Programme 2013/14

Schemes Not Started by 31 March 2014 - To Be Carried Forward to 2014/15

Scheme	Control Basis: Starts or Exp	Value £000	Anticipated Start Date	Reasons for Deferral and Re-scheduling
Children's Homes	Starts	4,131	Various	Agreement of strategy and site locations
Foster Carers	Starts	29	Various	Projects planned for summer 2014
Special School Improvements	Starts	967	Various	Specifications being finalised for named projects
Park Community, Havant	Starts	163	May 2014	Timing of STP linked to major project
Yateley School	Starts	68	July 2014	Finalisation of funding with Sport England
Highwood Nursery, Brockenhurst	Starts	350	Summer 2014	Specification being finalised with funding partners.
Youth in Romsey	Starts	142	February 2015	Specification being finalised with Test Valley BC.
Joint Funded Capital Maintenance Programme	Starts	3,031	Various	Projects being planned and costed
Early Years grant for two-year-olds	Starts	1,307	Various	Projects being planned and costed
Minor Works	Starts	270	Various	Projects being planned and costed
Projects to be funded from Developers' Contributions	Starts	128	Various	Project delivery linked to pupil demand
Short Breaks for Disabled Children	Starts	611	Various	Planned spending programme to meet individual pupil needs
Fees to progress Land Sales	Starts	88	Various	Negotiations to secure potential receipts
Health & Safety	Starts	124	Various	Specifications being finalised for named projects
Access Improvements in Schools (AIS)	Exp	246	Various	Projects now agreed and works all commissioned
Furniture and Equipment	Exp	547	Various	Planned F&E for future named projects
Contingency	Starts	9,492	Various	Inflation and abnormal costs
Total Children's Services		21,694		