

## Capital Programme 2014/15

## Schemes Not Started by 31 March 2015 - To Be Carried Forward to 2015/16

Scheme	Control Basis: Starts or Exp	Value £000	Anticipated Start Date	Reasons for Deferral and Re-scheduling
Children's Homes	Starts	50	May 2015	Projects planned for autumn 2015
Foster Carers	Starts	99	June 2015	Projects planned for summer 2015
Special School Improvements	Starts	28	May 2015	Specifications being finalised for named projects
Tiptoe Primary	Starts	380	June 2015	Delay obtaining planning approval and consultation. Planned start date of August 2015
Secondary School Improvements	Starts	1,000	Various	Projects planned for autumn 2015
Highwood Nursery, Brockenhurst	Starts	350	June 2015	Specification being finalised with funding partners. Project now completed.
Youth in Romsey	Starts	192	Summer 2015	Project being retendered, with planned start for Autumn 2015.
Joint Funded Capital Maintenance Programme	Starts	200	Various	Projects being planned and costed. Now all agreed see Appendix 4
Early Years grant for two-year-olds	Starts	1,166	Various	Projects being planned and costed. Projects agreed and approved by ELMCF on 3 June 2015.
Minor Works	Starts	363	Various	Projects being planned and costed. Projects planned for summer 2015
Projects to be funded from Developers' Contributions	Starts	10	July 2015	Project delivery linked to pupil demand
Short Breaks for Disabled Children	Starts	416	Various	Planned spending programme to meet individual pupil needs proceeding as agreed
Fees to progress Land Sales	Starts	193	Various	Negotiations on going to secure potential capital receipts
Health & Safety	Starts	431	Various	Specifications being finalised for named projects. Projects planned for summer 2015.
Furniture and Equipment	Exp	1,037	Various	Planned F&E for future named projects.
Kitchen & Dining Facilities in Infant schools	Starts	206	May 2015	Projects planned for summer 2015
Purchase of Temporary Classrooms	Starts	215	May 2015	Projects planned for summer 2015
Contingency	Starts	3,154	Various	Inflation and abnormal costs
<b>Total Children's Services</b>		<b>9,490</b>		