

Revised Children's Services Capital Programme 2015/16

Category	Project	Estimated Starts Value £'000	
Primary School Improvements	Four Marks Primary, Alton	462	
	Great Binfields Primary, Basingstoke	3,800	
	Greenfield Junior, Hartley Wintney	2,200	
	Halterworth Primary, Romsey	150	
	Hambledon Primary, Hambledon	200	
	Harrison Primary, Fareham	185	
	Herne Junior, Petersfield	400	
	Hook Infant, Basingstoke	2,450	
	Hook Junior, Basingstoke	2,450	
	Leesland CE (Controlled) Junior, Gosport	1,000	
	Marnel Infant, Popley	1,725	
	Marnel Junior, Popley	1,725	
	Mayhill Junior, Odiham	1,000	
	Nursling CE Primary, Nursling	1,700	
	Oakwood Infant, Hartley Wintney	2,300	
	The Crescent Primary, Eastleigh	291	
	Tower Hill Primary, Farnborough	3,200	
	Woolton Hill Junior & St Thomas CE Infant, Newbury	360	
	Secondary School Improvements	Secondary School Improvements	550
		Brookfield Community, Sarisbury Green	1,100
Swanmore College		3,200	
Warblington Community, Havant		350	
Wildern School, Havant		200	
Special Schools & Resourced Provision	Special School Improvements	558	
	Henry Tyndale, Farnborough	145	
	Osborne School, Winchester	250	
	Tiptoe Primary – Resource Unit, Lymington	380	
	Wolverdene School, Andover	75	
Other Improvement Projects	Other Improvement Projects	1,292	
	Aviary Children's Centre, Eastleigh	78	
	Early Years Grant for 2 Year Olds	1,166	
	Highwood Nursery, Brockenhurst	350	
	Joint Funded Capital Maintenance Programme	8,392	
	Linden Education Centre, Farnborough	5,500	
	St Bernadette's Catholic VA Primary, Farnborough	206	
	Whitehill & Borden Future Skills Centre	250	
Block Votes	Access Improvements in Schools	750	
	Disabled Children's Grant – Short Breaks	416	
	Fees to progress land sales	293	
	Furniture & Equipment	750	
	Health and Safety	400	

Appendix 2

Category	Project	Estimated Starts Value £'000
Block Votes (Cont)	Minor Works	916
	Modular Classroom replacement	2,000
	Photovoltaic (PV)	300
	Swanwick Lodge	77
	Projects to be funded from Developers' Contributions	47
	Schools' Devolved Formula Capital (DFC)	3,343
	Contingency	7,618
Children's Social Care	Children's Homes (6 projects)	7,156
	Foster Carers	199
	Total	73,905

*figures changed since last report

Children's Services Capital Resources 2015/16

	£'000	£'000
Budget Book		64,679
Project deferrals from 2014/15 at year end	9,490	
Schools Condition Allocation – reduced DfE grant	-306	
Devolved Formula Capital (DFC) – reduced DfE Grant	-23	
Transfer of Corporate Resources to revenue	-90	
Aviary – revenue contribution to capital	78	
Swanwick Lodge Grant	77	
Total Resources		73,905