

Capital Programme 2015/16

Schemes Not Started by 31 March 2016 - To Be Carried Forward to 2016/17

Scheme	Control Basis: Starts or Exp	Value £000	Anticipated Start Date	Reasons for Deferral and Re-scheduling
Foster Carers	Starts	199	June 2016	Projects planned during 2016
School Improvement Projects	Starts	1,286	Various	Specifications being finalised for named projects
Four Marks Primary, Alton	Starts	55	April 2016	Project completed.
Mayhill Junior, Odiham	Starts	1,000	Various	Scheme to be delivered for September 2019
St Thomas Infant, Newbury	Starts	194	August 2016	Scheme to be delivered for September 2016
Special School Improvements	Starts	641	June 2016	Specifications being finalised for named projects
Secondary School Improvements	Starts	700	Various	Projects planned for autumn 2016 to meet the growth in secondary numbers
Swanmore College Phase 2, Winchester	Starts	3,200	June 2016	Specification being finalised with funding partners. Scheme to complete during summer 2017.
Wildern School, Hedge End	Starts	200	July 2016	Project due to complete for September 2016
Early Years grant for two-year-olds	Starts	511	Various	Projects being planned and costed.
Short Breaks for Disabled Children	Starts	216	Various	Planned spending programme to meet individual pupil needs.
Fees to progress land sales	Starts	249	Various	Negotiations on-going to secure potential capital receipts.
Furniture & Equipment	Exp	359	Various	Planned F&E for future named projects.
Health & Safety	Starts	293	July 2016	Specifications being finalised for named projects. Projects planned for summer 2016.
Contingency	Starts	9,644	Various	Inflation and abnormal costs
Total Children's Services		18,747		