

Capital Programme 2012/13

Schemes Not Started by 31 March 2013 - To Be Carried Forward to 2013/14

Scheme	Control Basis: Starts or Exp	Value £000	Anticipated Start Date	Reasons for Deferral and Re-scheduling
Children's Homes	Starts	431	Various	Achieving planning permission and awaiting project clarification
Foster Carers	Starts	49	Various	Awaiting project clarification and planning permission
Other Primary Improvements	Starts	403	Various	Awaiting project clarification on internal adaptations at schools
Special School Improvements	Starts	52	Various	Awaiting project clarification at various schools
Swanmore College	Starts	4,300	Summer 2013	Achieving planning permission.
The Connaught School, Aldershot	Starts	550	Summer 2013	Awaiting confirmation of funding from Rushmoor Borough Council
Swanwick Lodge	Starts	16	Summer 2013	Awaiting confirmation of grant funding from DfE
Highwood Nursery, Brockenhurst	Starts	150	Autumn 2013	Awaiting project clarification.
Temporary Classroom replacement	Starts	2,521	Various	Projects to be completed during 2013/14
Joint Funded Capital Maintenance Programme	Starts	3,011	Various	Awaiting project clarification at various schools
Early Years grant for two-year-olds	Starts	1,652	Various	Awaiting project clarification at various sites
Minor Works	Starts	137	Various	Awaiting project clarification at various sites
Projects to be funded from Developers' Contributions	Starts	232	Various	Awaiting project clarification at various schools
Short Breaks for Disabled Children	Starts	332	Various	Confirming specific requirements of individual children
Fees to progress Land Sales	Starts	280	Various	Lower level of activity due to economic climate affecting land disposals
Health & Safety	Starts	627	Various	Projects to be completed during 2013/14
Access Improvements in Schools (AIS)	Exp	408	Various	Projects being prioritised (see Appendix 2)
Furniture and Equipment	Exp	2,122	Various	Rescheduled to align with projects starting in 2013/14
Contingency	Starts	1,230		
Total Children's Services		18,503		

Note: It is proposed to add the majority of unallocated block vote carry forwards to contingency with an additional allocation to Special School Improvements.