

Revised Children's Services Capital Programme 2013/14

Category	Project	Estimated Starts Value £'000
Primary School Improvements	Tavistock Infant, Fleet	2,380
	All Saints C of E Junior, Fleet	2,300
	Grange Community Junior, Farnborough	600
	Tweseldown Infant, Fleet	5,100
	Church Crookham Junior, Fleet	835
	The Crescent Primary, Eastleigh	5,900
	Newport Junior, Aldershot	800
	Nightingale Primary, Eastleigh	1,000
	Weeke Primary, Winchester	1,600
	Harestock Primary, Winchester	150
	St Peter's Catholic VA Primary, Winchester	1,330
	Kings Worthy Primary	1,286
	All Saints C of E Primary, Winchester	1,500
	Petersgate Infant, Clanfield	564
	Emsworth Primary	907
	Peel Common Junior, Gosport	130
	South Farnborough Infant	240
	Lee on the Solent Junior	162
	Locks Heath Infant & Junior	3,200
New Primary School	West of Waterlooville Primary	8,000
Secondary School Improvements	The Westgate School, Winchester	8,950
	Crestwood College, Eastleigh	200
	Warblington School, Havant phase 1	648
	Warblington School, Havant phase 2	3652
	Mill Chase Community Technology College	140
	The Connaught School, Aldershot	550
	Park Community School, Havant	163
	Yateley School	68
Special Schools & Resourced Provision	Special School Improvements	437
	Henry Tyndale, Farnborough	105
	Shepherd's Down, Compton	425
	Samuel Cody , Farnborough (ASD Unit)	335
	Samuel Cody , Farnborough (STP)	99
Other Improvement Projects	Early Years two-year-old Grant	2,252
	Stubbington Study Centre	1,375
	Joint Funded Capital Maintenance Programme	11,596
	Asset upgrade and replacement	1,402
	Forest Education Centre, Dibden Purlieu	4,578
	Gosport Skills Centre	3,000
	Highwood Nursery, Brockenhurst	350
Youth in Romsey	142	

Appendix 2

Category	Project	Estimated Starts Value £'000
	Primary Behaviour Support (4 projects)	2,000
	CS IT Project Programme	1,070
Block Votes	Modular Classroom replacement	2,500
	Minor Works	1,022
	Health and Safety	400
	Access Improvements in Schools	908
	Schools' Devolved Capital	3,411
	Projects to be funded from Developers' Contributions	249
	Fees to progress land sales	100
	Furniture & Equipment	750
	Disabled Children's Grant – Short Breaks	1,157
	Contingency	9,818
Children's Social Care	Children's Homes (6 projects)	4,131
	Foster Carers	29
	Glen House & Glen Lodge, Swanwick	120
	Swanwick Lodge	16
	Total	106,132

Children's Services Capital Resources 2013/14

	£'000	£'000
Budget Book	90,068	
Less: Cost of Land	-100	
		89,968
Project deferrals from 2012/13 at year end	18,503	
Basic Need - additional DfE grant	1,767	
Devolved Formula Capital (DFC) - Reduced DfE Grant	-169	
Capital Maintenance Grant – Reduced DfE Grant	-503	
Targeted Basic Need - additional DfE grant	4,019	
Sport England Grant – Samuel Cody College, Farnborough	99	
Sport England Grant – Park Community School, Havant	98	
Sport England Grant – Yateley School	68	
Developer Contribution – Pier House, Lee on the Solent (Elson Junior project)	17	
Developer Contribution – Crescent Primary	755	
Swanmore College – land swap delay to project	-4,300	
Aldershot Urban Extension – delay to project	-10,000	
Two year old funding from DfE – transfer from revenue to capital	600	
Warblington – capital receipt from land disposal	4,175	
Marchwood Junior DfE returned grant – project not proceeding	-10	
CS IT Project Programme – revenue cost of change reserve	570	
Stubbington Study Centre – Contribution to project from Business Unit	475	
		16,164
Total Resources		106,132