

Children's Services

Capital Programme 2023/24

Ref	Project	Construction Works £'000	Fees £'000	Furniture Equipment Vehicles £'000	Total Cost £'000	Running Costs £'000	Capital Charges £'000	Site Position	Date	Duration	Remarks
									Qtr	Months	
<b>2023/24 Schemes</b>											
<b>Children's Social Care</b>											
1	Foster Carers	429	71	0	500	0	0	N/A	Various	Various	Improvements to foster carers' homes where necessary.
2	Adaptation Equipment	0	0	250	250	0	25	N/A	Various	Various	Access improvement equipment for homes.
3	Early Years/Childcare sufficiency	1,373	227	0	1,600	0	32	N/A	Various	Various	Improvements to Early Years facilities
4	Denmead Junior, Waterlooville	648	52	0	700	0	23	Owned	2	3	New nursery provision
5	Little Deer's Day Nursery, Burley	648	52	0	700	0	23	Owned	2	3	Improvements to Early Years facilities
<b>Primary School Improvements</b>											
6	Bordon Infant & Junior, Bordon	3,691	609	0	4,300	0	86	Owned	2	9	1fe Expansion
7	Liphook Infant & Junior, Liphook	1,116	184	0	1,300	0	26	Owned	2	6	School improvements
8	Oakley Infant & Junior, Basingstoke	258	42	0	300	0	6	Owned	2	3	School improvements
9	Park View Primary, Basingstoke	687	113		800	0	16	Owned	2	6	School improvements
10	Sharps Copse Primary, Havant	1,588	262	0	1,850	0	37	Owned	2	6	School improvements
11	Vigo Primary/Norman Gate School, Andover	258	42	0	300	0	6	Owned	2	3	School improvements
<b>Secondary School Improvements</b>											
12	The Romsey School, Romsey	583	0	0	583	0	12	Owned	2	3	School improvements
13	Winton Academy, Andover	4,807	793	0	5,600	0	112	Owned	2	12	1fe Expansion
14	<b>Special School Improvements</b>	858	142	0	1,000	0	20	Owned	Various	Various	Rebuild and refurbishment of special schools.
15	Guillemont Junior, Farnborough	807	133	0	940	0	19	Owned	2	6	New ASC resourced provision
16	Lakeside School, Chandlers Ford	694	56	0	750	0	25	Owned	2	3	Additional 6 place provision
<b>High Needs Provision Grant</b>											
17	Morelands Primary, Havant	197	33	0	230	0	8	Owned	2	3	New 8 place ASC resourced provision
18	St Jude's RC Primary, Fareham	232	38	0	270	0	5	Owned	2	3	New 6 place ASC resourced provision
19	<b>School Suitability Programme</b>	1,245	205	0	1,450	0	29	Owned	Various	Various	Various projects to meet identified needs.
20	Forest Park School, Totton	472	78		550	0	11	Owned	2	6	School improvements
21	Purchase of modular classrooms	1,852	148	0	2,000	0	67	Owned	Various	Various	Various projects to be identified.
22	Health and Safety	343	57	0	400	0	8	Owned	Various	Various	Improvements to address health and safety issues.
23	Schools Devolved Capital	3,354	0	0	3,354	0	67	N/A	Various	Various	Allocations to schools through devolved formula capital.
24	Access Improvements in Schools #	429	71	0	500	0	10	N/A	Various	Various	Improvements to school's buildings to improve accessibility.
25	Furniture and Equipment #	0	0	250	250	0	25	N/A	Various	Various	Provision of furniture and equipment for capital schemes.
26	Contingency	3,399	561	0	3,960	0	79	N/A	Various	Various	

**Total** 29,968 3,969 500 34,437 0 777

# controlled on an accrued expenditure basis