

Revised Children's Services Capital Programme 2023/24

Category	Project	Estimated Starts Value £'000
Primary School Projects	Bordon Infant & Junior, East Hants	5,200
	Castle Hill Primary, Basingstoke	245
	Denmead Junior School, Havant	700
	Four Marks CE Primary, Alton	200
	Liphook Infant & Junior, East Hants	1,300
	Little Deer's Day Nursery, Burley	700
	Oakley Infant & Junior, Basingstoke	300
	Park View Primary, Basingstoke	800
	Poulner Infant, Ringwood	950
	Sharps Copse Primary, Havant	1,850
Secondary School Projects	Bohunt School, Liphook	243
	Romsey School, Romsey	583
	Winton Academy, Andover	5,600
	Wyvern College, Fair Oak	568
Special Schools & Resourced Provision	Guillemont Junior, Farnborough	940
	Lakeside School, Chandlers Ford	750
	Special School Improvements	2,505
Special High Needs Grant	Special High Needs Grant	675
	Henry Tyndale School Satellite@ Former Park Children's Centre, Aldershot	2,250
	Morelands Primary, Havant	230
	St Jude's RC Primary, Fareham	270
SEND Grant	Post 16 Resourced Provisions	1,101
	SEND Grant Improvements	60
Other Improvement Projects	School Suitability Programme	2,590
Library Improvement Projects	Bridgemaury Library, Gosport	185
Block Votes	Access Improvements in Schools	807
	Early Years/Childcare Efficiency	1,600
	Furniture & Equipment	250
	Health & Safety	400
	Healthy Pupils Capital Fund	87
	Minor Works	717
	Modular Classroom Replacement	2,000

Appendix 1

Category	Project	Estimated Starts Value £'000
	Projects Funded by Developer Contributions	815
	Schools' Devolved Formula Capital (DFC)	3,338
	Contingency	8,379
Children's Social Care	Foster Carers	778
	Adaptation Equipment	250
	New Children's Home – Hockley House, Romsey	310
	Swanwick Lodge	787
	Total	51,313

Children's Services Capital Resources 2023/24

	£'000	£'000
Cash Limit reported 12 January 2023		34,437
Project deferrals from 2022/23	19,330	
Transfer of resources to 2024/25	-5,000	
DfE Grant – Swanwick Lodge	787	
DfE Grant – Hockley House	110	
DfE – Increase to DFC Grant	-16	
Arts Council England Grant	150	
Cash Limit transfer – Bridgemaury Library	35	
Louisberg Barracks (Bordon Infant & Junior) developer contribution	900	
East of Will Hall Farm (Butts Primary) developer contribution	100	
Brislands Lane (Four Marks CE Primary developer contribution	300	
Caesars Way (Whitchurch CE Primary) developer contribution	100	
Beech Tree Close (Oakley Infant) developer contribution	80	
Total Resources		51,313

Social Care	Project	Funding Source	Year	£'000
Basingstoke Area	Ground floor adaptations	Social Care	2023/24	40

Appendix 1

Social Care	Project	Funding Source	Year	£'000
Basingstoke Area	2 storey extension	Social Care	2023/24	275
Eastleigh Area	Loft conversion	Social Care	2023/24	10
Eastleigh Area	2 storey extension	Social Care	2023/24	160
Fareham Area	2 storey side extension	Social Care	2023/24	40
Fareham Area	First floor adaptations	Social Care	2023/24	30
Havant Area	First floor adaptations	Social Care	2023/24	10
New Forest Area	Ground floor adaptations	Social Care	2023/24	30
	Total			595