

Revised Children's Services Capital Programme 2017/18

Category	Project	Estimated Starts Value £'000
Primary School Improvements	Bishop's Waltham Infant & Junior	3,380
	Boorley Park Primary, Fair Oak	724
	The Butts Primary, Alton	3,470
	Cambridge (AUE) Primary, Aldershot	10,300
	Endeavour Primary, Andover	10,180
	Emsworth Primary, Havant	1,310
	Hook Infant & Junior, Basingstoke	500
	Kings Furlong Infant & Junior, Basingstoke	900
	North Baddesley Infant & Junior	4,352
	Oakridge Infant & Junior, Basingstoke	3,883
	Oakwood Infant & Greenfields Junior, Hartley Wintney	1,400
	Pilgrim's Cross CE (VA) Primary, Andover	1,380
	Romsey Primary	2,920
	South Farnborough Infant, Farnborough	200
	Trosnant Infant & Junior, Havant	2,600
Secondary School Improvements	Secondary School Improvements	194
	Calthorpe Park School, Fleet	1,895
	Kings School, Winchester	2,800
	Mill Chase Academy, Bordon	30,130
	Robert Mays Secondary, Odiham	7,620
	Swanmore College	3,200
Special Schools & Resourced Provision	Special School Improvements	310
	Forest Park School, Totton	350
	Henry Tyndale, Farnborough	220
	Lakeside School, Chandlers Ford	220
	Maple Ridge School, Basingstoke	231
	Shepherds Down School, Winchester	232
	Samuel Cody Specialist Sports College, Farnborough	700
	Waterloo School, Waterlooville	350
Other Improvement Projects	Other Improvement Projects	1,589
	Early Years grant for 2 year olds	411
	Early Years 30 hour provision grant	2,275
Block Votes	Access Improvements in Schools	709
	Furniture & Equipment	750
	Health and Safety	490
	Minor Works	725
	Modular Classroom replacement	2,000
	Projects to be funded from Developers' Contributions	432
	Schools' Devolved Formula Capital (DFC)	3,350
	Contingency	25,727
Children's Social Care	Foster Carers	192

Appendix 2

Category	Project	Estimated Starts Value £'000
	Adaptation Equipment	250
	Swanwick Lodge	300
	Total	135,151

Children's Services Capital Resources 2017/18

	£'000	£'000
Cash Limit reported 20 September 2017		150,315
Project carried forward to 2018/19	-11,369	
Coldeast developer contribution	23	
Kings School - deferral of capital receipt	-2,800	
Land at Burnham Copse School - deferral of capital receipt	-587	
Woodcroft Primary Capital receipt	110	
Orchard Lodge developer contribution	50	
QEB – additional developer contribution	20	
East Anton developer contribution	30	
Transfer of resources to Children's Services	-511	
ESFA Project Delivery Grant – Mill Chase & Boorley Park	864	
Swanwick Lodge – New DfE Grant	165	
ESFA Grant indexation – Mill Chase	450	
Removal of excess developer contributions	-1,609	
Total Resources		135,151