

Revised Children's Services Capital Programme 2023/24

Category	Project	Estimated Starts Value £'000
Primary School Projects	Bordon Infant & Junior, Bordon	5,200
	Castle Hill Primary, Basingstoke	245
	Denmead Junior, Havant	700
	Four Marks CE Primary, Alton	300
	Liphook Infant & Junior, East Hants	1,300
	Little Deer's Day Nursery, Burley	700
	Oakley Infant & Junior, Basingstoke	380
	Park View Primary, Basingstoke	800
	Poulner Infant, Ringwood	950
	Sharps Copse Primary, Havant	1,850
Secondary School Projects	Bohunt Secondary School, Liphook	243
	Romsey Secondary School, Romsey	583
	Winton Secondary School, Andover	5,900
Special Schools & Resourced Provision	Guillemont Primary, Farnborough	1,100
	Special School Improvements	2,505
Special High Needs Grant	Special High Needs Grant	265
	Henry Tyndale School Satellite @ Former Park Children's Centre, Aldershot	2,250
	Morelands Primary, Havant	230
	Riverside School Satellite @ Mill Hill Primary, Waterlooville	410
	St Jude's RC Primary, Havant	270
SEND Grant	Post 16 Resourced Provisions	1,101
	SEND Grant Improvements	60
Other Improvement Projects	School Suitability Programme	2,555
Library Improvement Projects	Bridgemary Library, Gosport	185
	Petersfield Library, Petersfield	159
Block Votes	Access Improvements in Schools	807
	Furniture & Equipment	250
	Health & Safety	400
	Healthy Pupils Capital Fund	87
	Minor Works	522
	Modular Classroom Replacement	2,000
	Projects Funded by Developer Contributions	701
	Schools' Devolved Formula Capital (DFC)	3,338
	Contingency	7,161
Children's Social Care	Foster Carers	778

Appendix 2

Category	Project	Estimated Starts Value £'000
	Adaptation Equipment	250
	Swanwick Lodge	787
	Total	47,322

Children's Services Capital Resources 2023/24

	£'000	£'000
Cash Limit reported 11 July 2023		51,313
Projects and Resources carried forward to 2024/25	-2,100	
South Downs National Park Authority Community Infrastructure Levy – Meonstoke Infant	18	
Church Crookham Infant – Replacement of Developer Contribution	-1,290	
Price Phillip Barracks (Mill Chase School) reduction of developer contribution	-19	
East of Will Hall Farm (Amery Hill Academy) developer contribution	17	
Bloswood Lane (Whitchurch CE Primary) developer contribution	50	
South Downs National Park Authority Community Infrastructure Levy – Petersfield Library	70	
Cash Limit transfer – Petersfield Library	89	
Shepherds Spring, Andover – Balance of capital receipt	100	
Funding Adjustments between 2022/23 and 2023/24 financial years	-926	
Total Resources		47,322

Social Care	Project	Funding Source	Year	£'000
Eastleigh Area	Loft conversion	Social Care	2023/24	15
Eastleigh Area	Ground floor extension	Social Care	2023/24	50
Gosport Area	Ground floor extension	Social Care	2023/24	40
Gosport Area	Ground floor extension	Social Care	2023/24	55
Gosport Area	Loft conversion	Social Care	2023/24	15
Havant Area	Ground floor adaptations	Social Care	2023/24	36
Rushmoor Area	Ground floor adaptations	Social Care	2023/24	10
Test Valley Area	Ground floor extension	Social Care	2023/24	37
Winchester Area	Bedroom conversion	Social Care	2023/24	15
Winchester Area	Ground floor extension	Social Care	2023/24	65
	Total			338