

Revised Children's Services Capital Programme 2019/20

| Category | Project | Estimated Starts Value £'000 |
|--|--|------------------------------|
| Primary School Improvements | Ashley Junior, New Milton | 345 |
| | Barton Farm, Winchester | 10,433 |
| | Colden Common Primary, Winchester | 1,800 |
| | Cornerstone CE (Aided) Primary, Whiteley | 12,300 |
| | Kings Copse Primary, Hedge End | 400 |
| | Kings Furlong Nursery, Basingstoke | 1,250 |
| | South Farnborough Infant, Farnborough | 350 |
| | Stoneham Park Academy, Eastleigh | 6,700 |
| | | |
| Secondary School Improvements | Secondary School Improvements | 434 |
| | Deer Park School, Hedge End | 20,387 |
| | Hamble School | 350 |
| | Swanmore College | 168 |
| | Testbourne Community School, Whitechurch | 132 |
| | Wildern School, Hedge End | 694 |
| | Wyvern Secondary, Fair Oak | 2,200 |
| | | |
| Special Schools & Resourced Provision | Special School Improvements | 1,634 |
| | Norman Gate School, Andover | 600 |
| | Austen Academy, Basingstoke | 9,361 |
| | SEND Grant Improvements | 504 |
| | Osborne School, Winchester | 1,200 |
| | Prospect School, Havant | 800 |
| | Shepherds Down School, Winchester | 1,400 |
| | St Francis Special School, Fareham | 4,394 |
| | | |
| Other Improvement Projects | Other Improvement Projects | 2,000 |
| | School Suitability Programme | 1,000 |
| | | |
| Block Votes | Access Improvements in Schools | 811 |
| | Furniture & Equipment | 250 |
| | Health and Safety | 400 |
| | Healthy Pupils Capital Fund | 1,418 |
| | Minor Works | 944 |
| | Modular Classroom replacement | 2,000 |
| | Projects Funded by Developer Contributions | 1,141 |
| | Schools' Devolved Formula Capital (DFC) | 3,308 |
| | Stubbington Study Centre | 290 |
| | Swanwick Lodge | 55 |
| | Contingency | 6,714 |
| | | |
| Children's Social Care | Foster Carers | 282 |
| | Adaptation Equipment | 358 |
| | | |
| | Total | 98,807 |

Children's Services Capital Resources 2019/20

| | £'000 | £'000 |
|--|---------|---------------|
| Cash Limit reported 10 July 2019 | | 117,581 |
| Reduction in ESFA grant – Austen Academy | -669 | |
| Reduction in ESFA grant – Deer Park School | -1,093 | |
| Stubbington Study centre – Cash limit transfer | 157 | |
| Projects carried forward from 2019/20 | -17,366 | |
| Winchester CE Diocese contribution to Cornerstone CE Primary | 250 | |
| Testbourne School – Capital receipt overage | 102 | |
| Overton Hill developer contribution – tsfr to P&R | -650 | |
| Bursledon Road developer contribution | 25 | |
| Redhill Road developer contribution | 47 | |
| Kennel Farm developer contribution | 15 | |
| Minchens Lane developer contribution | 8 | |
| Waylands Place developer contribution | 400 | |
| Total Resources | | 98,807 |

| Social Care | Project | Funding Source | Year | £'000 |
|-----------------|---------------------------|----------------|---------|------------|
| Fareham Area | Single storey extension | Social Care | 2019/20 | 45 |
| Fareham Area | Ground floor re-modelling | Social Care | 2019/20 | 35 |
| Rushmoor Area | 2-storey extension | Social Care | 2019/20 | 150 |
| New Forest Area | Ground floor extension | Social Care | 2019/20 | 12 |
| | Total | | | 242 |