

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