

Appendix 2

Capital Programme 2019/20

Schemes Not Started by 31 March 2020 – To Be Carried Forward to 2020/21

Scheme	Value £'000	Anticipated Start Date	Reasons for deferral and Re- scheduling
Ashley Junior, New Milton	197	July 2020	Consultation over project details
Cornerstone CE Primary, Whiteley	12,300	May 2020	Consultation over project details
Kings Copse Primary, Hedge End	400	June 2020	Consultation over project details
Wyvern College, Fair Oak	2,200	July 2020	Consultation over project details
Secondary School Improvements	194	Various	Projects planned during 2020
Stubbington Study Centre	104	July 2020	Consultation over project details
Modular Classroom replacement	1,840	Various	Projects planned for summer 2020 to meet increasing demand
Minor Works	400	July 2020	Specifications being finalised for named projects
School Improvement Projects	1,651	Various	Specifications being finalised for named projects
Health & Safety	286	Various	Projects planned during 2020
Furniture and Equipment*	52	Various	Planned F&E for future named projects
Healthy Pupils Capital Fund*	706	Various	Specifications being finalised for named projects
Access Improvements in Schools*	428	July 2020	Projects being prioritised (See Appendix 4)
Foster Carers	222	Various	Projects being planned during 2020
Special School Improvements	3,626	Various	Specifications being finalised for named projects
School Suitability Programme	1,000	Various	Specifications being finalised for named projects
Adaptation Equipment*	220	Various	Projects planned during 2020
Contingency	6,019	Various	Inflation and abnormal costs
Total	31,845		

Note: *Schemes controlled on an expenditure basis.