

Children's Services

Capital Programme 2024/25

Ref	Project	Construction Works £'000	Fees £'000	Furniture Equipment Vehicles £'000	Total cost £'000	Running Costs £'000	Capital Charges £'000	Site position	Date Qtr	Duration Months	Remarks
2024/25 Schemes											
Children's Social Care											
1	Foster Carers	215	35	0	250	0	0	N/A	Various	Various	Improvements to foster carers' homes where necessary.
2	Adaptation Equipment	0	0	250	250	0	25	N/A	Various	Various	Access improvement equipment for homes.
New Primary School Provision											
3	Aldershot Urban Extension 2nd School, Aldershot	9,013	1,487	0	10,500	0	0	Owned	2	12	New 2fe primary school to meet housing demand.
4	West of Waterlooville Primary, Havant	8,670	1,430	0	10,100	0	0	Owned	2	12	New 1.5fe primary school to meet housing demand.
5	Hounsome Fields, Basingstoke	11,416	1,884	0	13,300	0	0	Owned	2	12	New 2fe primary school to meet housing demand.
Secondary School Improvements											
6	Alderwood School, Aldershot	7,983	1,317	0	9,300	0	0	Owned	2	12	Expansion to 8fe
7	Oakmoor Academy, Bordon	7,940	1,310	0	9,250	0	0	Owned	2	12	Expansion to 8fe
8	Special School Improvements	858	142	0	1,000	0	20	Owned	Various	Various	Rebuild and refurbishment of special schools.
New Special School Provision											
9	Boorley Gardens, Eastleigh	12,876	2,124	0	15,000	0	0	Owned	2	15	New 90-125 place SEMH/ASD school.
10	Lady Betty's Drive, Whiteley	17,734	2,266	0	20,000	0	0	Owned	2	15	New 90-125 place complex needs school.
11	School Suitability Programme	1,245	205	0	1,450	0	29	Owned	Various	Various	Various improvements to meet identified needs.
12	Baycroft School, Fareham	472	78	0	550	0	11	Owned	2	6	School Improvements
13	Purchase of modular classrooms	1,852	148	0	2,000	0	67	Owned	Various	Various	Various projects to be identified.
14	Health and Safety	343	57	0	400	0	8	Owned	Various	Various	Improvements to address health and safety issues.
15	Schools Devolved Capital	3,354	0	0	3,354	0	67	N/A	Various	Various	Allocations to schools through devolved formula capital.
16	Access Improvements in Schools #	429	71	0	500	0	10	N/A	Various	Various	Improvements to school's buildings to improve accessibility.
17	Furniture and Equipment #	0	0	250	250	0	25	N/A	Various	Various	Provision of furniture and equipment for capital schemes.
18	Contingency	2,779	458	0	3,237	0	65	N/A	Various	Various	

Total 87,179 13,012 500 100,691 0 327

controlled on an accrued expenditure basis