

Project	Construction Works £'000	Fees £'000	Furniture Equipment ICT £'000	Total cost £'000	Running Costs £'000	Capital Charges £'000	Site position	Date Qtr	Duration Months	Remarks
<b>2018/19 Schemes</b>										
<b>Children's Social Care</b>										
Children's Homes	1,067	176	0	1,243	0	25	Owned	Various	Various	Improvements to Children's Homes
Foster Carers	86	14	0	100	0	0	N/A	Various	Various	Improvements to foster carers' homes where necessary.
Adaptation Equipment	0	0	250	250	0	25	N/A	Various	Various	Access improvement equipment for homes.
<b>Primary School Improvements</b>										
Bursledon Junior, West End	339	56	0	395	0	8	Owned	2	12	1 classroom expansion
Castle Hill Primary, Basingstoke	3,013	497	0	3,510	0	70	Owned	2	12	expansion to 2fe
Church Crookham Junior, Fleet	1,288	212	0	1,500	0	30	Owned	2	12	expansion to 6fe
Kings Copse Primary, Hedge End	1,717	283	0	2,000	0	40	Owned	2	12	expansion to 1.5fe
Northern Junior, Portchester	343	57	0	400	0	8	Owned	2	12	2 classroom extension
Petersgate Infant, Clanfield	1,471	243	0	1,714	0	34	Owned	2	12	expansion to 3fe
Whitchurch CE Primary, Basingstoke	1,777	293	0	2,070	0	41	Owned	2	6	expansion to 2.5fe
<b>New Primary School Provision</b>										
Barton Farm Primary, Winchester	8,219	1,356	0	9,575	0	0	Neg.	2	12	New 2fe primary school to meet housing demand.
Boorley Park Primary, Botley	4,932	814	0	5,746	0	0	Neg.	2	12	New 2fe primary school to meet housing demand.
<b>Secondary School Improvements</b>										
<b>New Secondary School Provision</b>										
Deer Park School, Hedge End	18,438	3,042	0	21,480	0	0	Owned	2	24	New 7fe secondary school
<b>Special School Improvements</b>	1,942	320	0	2,262	0	45	Owned	Various	Various	Rebuild and refurbishment of special schools.
<b>New Special School Provision</b>										
Chineham Park, Basingstoke	11,588	1,912	0	13,500	0	0	Owned	2	24	New 125 place special school
<b>Other Improvement Projects</b>	1,717	283	0	2,000	0	40	Owned	Various	Various	Various projects to meet identified needs.
Purchase of modular classrooms	1,852	148	0	2,000	0	67	N/A	Various	Various	Various projects to be identified.
Health and Safety	343	57	0	400	0	8	Owned	Various	Various	Improvements to address health and safety issues.
Schools Devolved Capital	3,350	0	0	3,350	0	67	N/A	Various	Various	Allocations to schools through devolved formula capital.
Access Improvements in Schools #	429	71	0	500	0	10	N/A	Various	Various	Improvements to school's buildings to improve accessibility.
Furniture and Equipment #	0	0	250	250	0	25	N/A	Various	Various	Provision of furniture and equipment for capital schemes.
Contingency	5,685	938	0	6,623	0	132	N/A	Various	Various	Provision for cost of increases arising from inflation.

**Total** **69,595** **10,773** **500** **80,868** **0** **675**

# controlled on an accrued expenditure basis

Project	Construction Works £'000	Fees £'000	Furniture Equipment ICT £'000	Total cost £'000	Running Costs £'000	Capital Charges £'000	Site position	Date Qtr	Duration Months	Remarks
<b>2019/20 Schemes</b>										
<b>Children's Social Care</b>										
Foster Carers	86	14	0	100	0	0	N/A	Various	Various	Improvements to foster carers' homes where necessary.
Adaptation Equipment	0	0	250	250	0	25	N/A	Various	Various	Access improvement equipment for homes.
<b>Primary School Improvements</b>										
Bordon Infant & Junior, East Hants	2,953	487	0	3,440	0	69	Owned	2	12	expansion to 3fe
Colden Common Primary, Winchester	1,545	255	0	1,800	0	36	Owned	2	12	expansion to 2fe
Four Marks CE Primary, Alton	1,777	293	0	2,070	0	41	Owned	2	12	expansion to 2fe
<b>New Primary School Provision</b>										
Cornerstone CE (Aided) Primary, Whiteley	10,987	1,813	0	12,800	0	0	Neg.	2	12	New 3fe primary school to meet housing demand.
Chestnut Avenue Primary, Eastleigh	5,322	878	0	6,200	0	0	Neg.	2	12	New 1.5fe primary school to meet housing demand.
<b>Secondary School Improvements</b>										
Calthorpe Park, Fleet	7,880	1,300	0	9,180	0	184	Neg.	2	12	expansion to 12fe
Henry Beaufort, Winchester	3,605	595	0	4,200	0	84	Neg.	2	12	expansion to 7fe
Wyvern Secondary, Fair Oak	1,888	312	0	2,200	0	0	Neg.	2	12	STP & classroom re-modelling
<b>Special School Improvements</b>	1,942	320	0	2,262	0	45	Owned	Various	Various	Rebuild and refurbishment of special schools.
<b>Other Improvement Projects</b>	1,717	283	0	2,000	0	40	Owned	Various	Various	Various improvements to meet identified needs.
Purchase of modular classrooms	1,852	148	0	2,000	0	67	N/A	Various	Various	Various projects to be identified.
Health and Safety	343	57	0	400	0	8	Owned	Various	Various	Improvements to address health and safety issues.
Schools Devolved Capital	3,350	0	0	3,350	0	67	N/A	Various	Various	Allocations to schools through devolved formula capital.
Access Improvements in Schools #	429	71	0	500	0	10	N/A	Various	Various	Improvements to school's buildings to improve accessibility.
Furniture and Equipment #	0	0	250	250	0	25	N/A	Various	Various	Provision of furniture and equipment for capital schemes.
Contingency	6,156	1,016	0	7,172	0	143	N/A	Various	Various	Provision for cost of increases arising from inflation.

<b>Total</b>	<b>51,832</b>	<b>7,842</b>	<b>500</b>	<b>60,174</b>	<b>0</b>	<b>844</b>				
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# controlled on an accrued expenditure basis

Project	Construction Works £'000	Fees £'000	Furniture Equipment ICT £'000	Total cost £'000	Running Costs £'000	Capital Charges £'000	Site position	Date Qtr	Duration Months	Remarks
<b>2020/21 Schemes</b>										
<b>Children's Social Care</b>										
Foster Carers	86	14	0	100	0	0	N/A	Various	Various	Improvements to foster carers' homes where necessary.
Adaptation Equipment	0	0	250	250	0	25	N/A	Various	Various	Access improvement equipment for homes.
<b>Primary School Improvements</b>										
Four Lanes Infant & Junior, Basingstoke	4,292	708	0	5,000	0	100	Owned	2	12	expansion to 4fe
Hamble Primary, Hamble	1,717	283	0	2,000	0	40	Owned	2	12	expansion to 1.5fe
Morelands Primary, Havant	1,717	283	0	2,000	0	40	Owned	2	12	expansion to 2fe
Overton Primary, Basingstoke	1,717	283	0	2,000	0	40	Owned	2	12	expansion to 2.5fe
Rownham St Johns CE Primary	473	78	0	551	0	11	Owned	2	10	expansion to 1.5fe
Sun Hill Infant & Junior, Winchester	3,433	567	0	4,000	0	80	Owned	2	12	expansion to 3fe
<b>New Primary School Provision</b>										
Hazelton Farm, Horndean	4,155	685	0	4,840	0	0	Owned	2	12	New 1fe primary school to meet housing demand.
Manydown Primary, Basingstoke	6,721	1,109	0	7,830	0	0	Owned	2	12	New 2fe primary school to meet housing demand.
Welborne Primary, Fareham	6,721	1,109	0	7,830	0	0	Owned	2	12	New 2fe primary school to meet housing demand.
<b>Special School Improvements</b>										
	1,942	320	0	2,262	0	45	Owned	Various	Various	Rebuild and refurbishment of special schools.
<b>Other Improvement Projects</b>										
Purchase of modular classrooms	1,852	148	0	2,000	0	67	N/A	Various	Various	Various projects to be identified.
Health and Safety	343	57	0	400	0	8	Owned	Various	Various	Improvements to address health and safety issues.
Schools Devolved Capital	3,350	0	0	3,350	0	67	N/A	Various	Various	Allocations to schools through devolved formula capital.
Access Improvements in Schools #	429	71	0	500	0	10	N/A	Various	Various	Improvements to school buildings to improve accessibility
Furniture and Equipment #	0	0	250	250	0	25	N/A	Various	Various	Provision of furniture and equipment for capital schemes.
Contingency	6,787	1,120	0	7,907	0	158	N/A	Various	Various	Provision for cost of increases arising from inflation.
<b>Total</b>	<b>47,451</b>	<b>7,119</b>	<b>500</b>	<b>55,070</b>	<b>0</b>	<b>756</b>				

# controlled on an accrued expenditure basis