

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	216	34	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.
3	Early Years/Childcare Sufficiency	3,802	627	0	4,429	0	89	N/A	Various	Various	New nursery provision
Primary School Improvements											
4	Sarisbury Junior, Fareham	172	28	0	200	0	4	Owned	2	3	School improvements.
5	Stoneham Park Primary, Eastleigh	386	64	0	450	0	0	Owned	2	3	School improvements.
New Primary School Provision											
6	Aldershot Urban Extension 2nd Primary School, Aldershot	10,730	1,770	0	12,500	0	0	Owned	2	12	New 2fe primary school to meet housing demand.
7	West of Waterlooville 2nd Primary School, Havant	9,785	1,615	0	11,400	0	0	Owned	2	12	New 1.5fe primary school to meet housing demand.
8	Hounsome Fields Primary School, Basingstoke	12,489	2,061	0	14,550	0	0	Owned	2	12	New 2fe primary school to meet housing demand.
Secondary School Improvements											
9	The Hurst School, Tadley	834	138	0	972	0	19	Owned	2	3	School improvements
Secondary School Expansions											
10	Alderwood School (Senior Campus), Aldershot	11,588	1,912	0	13,500	0	270	Owned	2	12	Expansion to 8fe
11	Oakmoor Secondary School, Bordon	7,940	1,310	0	9,250	0	0	Owned	2	12	Expansion to 8fe
Special School Improvements											
12	Hollywater School, Bordon	172	28	0	200	0	4	Owned	2	3	School improvements.
13	Samuel Cody School, Farnborough	687	113	0	800	0	16	Owned	2	3	School improvements.
14	Shepherds Down School, Winchester	741	59	0	800	0	27	Owned	2	3	New modular provision.
New Special School Provision											
16	New SEMH School, Eastleigh	15,365	2,535	0	17,900	0	0	Owned	2	15	New 90-125 place SEMH/ASD school.
17	New SLD School, Whiteley	18,541	3,059	0	21,600	0	0	Owned	2	15	New 90-125 place complex needs school.
School Suitability Programme											
19	Purchase of modular classrooms	1,852	148	0	2,000	0	67	Owned	Various	Various	Various projects to be identified.
20	Health and Safety	343	57	0	400	0	8	Owned	Various	Various	Improvements to address health and safety issues.
21	Schools Devolved Capital	3,338	0	0	3,338	0	67	N/A	Various	Various	Allocations to schools through devolved formula capital.
22	Access Improvements in Schools #	429	71	0	500	0	10	N/A	Various	Various	Improvements to school's buildings to improve accessibility.
23	Furniture and Equipment #	0	0	250	250	0	25	N/A	Various	Various	Provision of furniture and equipment for capital schemes.
24	Contingency	2,161	356	0	2,517	0	50	N/A	Various	Various	
Total		104,146	16,410	500	121,056	0	741				

controlled on an accrued expenditure basis