

## Revised Children's Services Capital Programme 2023/24

Category	Project	Estimated Starts Value £'000
<b>Primary School Projects</b>	Bordon Infant & Junior, Bordon	5,200
	Castle Hill Primary, Basingstoke	245
	Denmead Junior, Havant	700
	Four Marks CE Primary, Alton	300
	Liphook Infant & Junior, East Hants	1,300
	Little Deer's Day Nursery, Burley	700
	Oakley Infant & Junior, Basingstoke	380
	Park View Primary, Basingstoke	800
	Poulner Infant, Ringwood	950
	Sharps Copse Primary, Havant	1,850
	<b>Secondary School Projects</b>	Bohunt Secondary School, Liphook
Romsey Secondary School, Romsey		583
Winton Secondary School, Andover		5,900
<b>Special Schools &amp; Resourced Provision</b>	Guillemont Primary, Farnborough	1,100
	Special School Improvements	2,505
<b>Special High Needs Grant</b>	Special High Needs Grant	265
	Henry Tyndale School Satellite @ Former Park Children's Centre, Aldershot	2,250
	Morelands Primary, Havant	230
	Riverside School Satellite @ Mill Hill Primary, Waterlooville	410
	St Jude's RC Primary, Havant	270
<b>SEND Grant</b>	Post 16 Resourced Provisions	1,101
	SEND Grant Improvements	60
<b>Other Improvement Projects</b>	School Suitability Programme	2,555
<b>Library Improvement Projects</b>	Bridgemary Library, Gosport	185
	Petersfield Library, Petersfield	159
<b>Block Votes</b>	Access Improvements in Schools	807
	Furniture & Equipment	250
	Health & Safety	400
	Healthy Pupils Capital Fund	87
	Minor Works	522
	Modular Classroom Replacement	2,000
	Projects Funded by Developer Contributions	701
	Schools' Devolved Formula Capital (DFC)	3,338
Contingency	7,161	
<b>Children's Social Care</b>	Foster Carers	778

## Appendix 2

Category	Project	Estimated Starts Value £'000
	Adaptation Equipment	250
	Swanwick Lodge	787
	<b>Total</b>	<b>47,322</b>

### Children's Services Capital Resources 2023/24

	£'000	£'000
Cash Limit reported 11 July 2023		51,313
Projects and Resources carried forward to 2024/25	-2,100	
South Downs National Park Authority Community Infrastructure Levy – Meonstoke Infant	18	
Church Crookham Infant – Replacement of Developer Contribution	-1,290	
Price Phillip Barracks (Mill Chase School) reduction of developer contribution	-19	
East of Will Hall Farm (Amery Hill Academy) developer contribution	17	
Bloswood Lane (Whitchurch CE Primary) developer contribution	50	
South Downs National Park Authority Community Infrastructure Levy – Petersfield Library	70	
Cash Limit transfer – Petersfield Library	89	
Shepherds Spring, Andover – Balance of capital receipt	100	
Funding Adjustments between 2022/23 and 2023/24 financial years	-926	
<b>Total Resources</b>		<b>47,322</b>

Social Care	Project	Funding Source	Year	£'000
<b>Eastleigh Area</b>	Loft conversion	Social Care	2023/24	15
<b>Eastleigh Area</b>	Ground floor extension	Social Care	2023/24	50
<b>Gosport Area</b>	Ground floor extension	Social Care	2023/24	40
<b>Gosport Area</b>	Ground floor extension	Social Care	2023/24	55
<b>Gosport Area</b>	Loft conversion	Social Care	2023/24	15
<b>Havant Area</b>	Ground floor adaptations	Social Care	2023/24	36
<b>Rushmoor Area</b>	Ground floor adaptations	Social Care	2023/24	10
<b>Test Valley Area</b>	Ground floor extension	Social Care	2023/24	37
<b>Winchester Area</b>	Bedroom conversion	Social Care	2023/24	15
<b>Winchester Area</b>	Ground floor extension	Social Care	2023/24	65
	<b>Total</b>			<b>338</b>