

Revised Children's Services Capital Programme 2017/18

Category	Project	Estimated Starts Value £'000
Primary School Improvements	AUE Western Primary, Aldershot	10,367
	Barton Farm Primary, Winchester	9,495
	Bishops Waltham Infant & Junior, Winchester	3,376
	The Butts Primary, Alton	4,000
	East Anton Primary, Andover	9,981
	Emsworth Primary, Havant	1,851
	North Baddesley Infant & Junior	4,160
	Oakridge Infant & Junior, Basingstoke	3,883
	Romsey Primary	2,879
	Rownham St Johns CE Primary, Rownham	551
	Trosnant Infant & Junior, Havant	4,511
	Secondary School Improvements	Secondary School Improvements
Calthorpe Park School, Fleet		1,875
Horton Heath, Eastleigh		0
Kings School, Winchester		2,800
Mill Chase Academy, Bordon		29,990
Robert Mays Secondary, Odiham		7,600
Swanmore College, Winchester		3,200
Special Schools & Resourced Provision	Special School Improvements	1,913
Other Improvement Projects	Other Improvement Projects	2,000
Block Votes	Access Improvements in Schools	709
	Furniture & Equipment	750
	Health and Safety	490
	Early Years Grant for 2 Year Olds	511
	Early Years Grant for 30 hour provision	1,882
	Modular Classroom replacement	2,000
	Projects to be funded from Developers' Contributions	147
	Schools' Devolved Formula Capital (DFC)	3,334
	Contingency	27,565
Children's Social Care	Children's Homes	1,243
	Foster Carers	192
	Adaptation Equipment	250
	Swanwick Lodge	110
	Total	143,809

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Children's Services Capital Resources 2017/18

	£'000	£'000
Budget Book		106,737
Devolved Formula Capital (DFC) – adjusted DfE Grant	-19	
Minchens Lane developer contribution	75	
Ganger Farm developer contribution	80	
Alton Day Care developer contribution	12	
Kennell Farm developer contribution	60	
East Anton developer contribution	689	
Project deferrals from 2016/17	36,365	
Swanwick Lodge – Additional DfE Grant	110	
Stanmore Primary Capital Receipt deferred to 2018/19	-300	
Total Resources		143,809