

Capital Programme 2016/17

Schemes Not Started by 31 March 2017 - To Be Carried Forward to 2017/18

Scheme	Control Basis: Starts or Exp	Value £000	Anticipated Start Date	Reasons for Deferral and Re-scheduling
Foster Carers	Starts	92	June 2017	Projects planned during 2017
School Improvement Projects	Starts	1,194	Various	Specifications being finalised for named projects
Access Improvements in Schools	Exp	209	August 2017	Projects planned during 2017
Special School Improvements	Starts	913	July 2017	Specifications being finalised for named projects
Modular Classrooms	Starts	950	July 2017	Projects planned for summer 2017 to meet increasing pupil numbers.
East Anton Primary, Andover	Starts	9,292	May 2017	Contracts being agreed. Scheme expected to complete during summer 2018.
Swanmore College Phase 2, Winchester	Starts	3,200	June 2017	Specification being finalised with funding partners. Scheme to complete during summer 2018.
Early Years grant for two-year-olds	Starts	511	Various	Projects being planned and costed.
Early Years grant for 30 hour provision	Starts	1,882	Various	Projects being planned and costed.
Additional Fees – Design Costs	Starts	313	Various	Specifications being finalised for named projects
Furniture & Equipment	Exp	641	Various	Planned F&E for future named projects.
Health & Safety	Starts	90	July 2017	Projects planned for summer 2016.
Contingency	Starts	17,078	Various	Inflation and abnormal costs
Total Children's Services		36,365		