

Revised Children's Services Capital Programme 2019/20

Category	Project	Estimated Starts Value £'000
Primary School Improvements	Ashley Junior, New Milton	345
	Barton Farm, Winchester	10,433
	Colden Common Primary, Winchester	1,800
	Cornerstone CE (Aided) Primary, Whiteley	12,800
	Fair Oak Infant & Junior, Eastleigh	1,800
	Fryern Junior, Chandlers Ford	7,642
	Grange Junior, Gosport	7,924
	Kings Furlong Nursery, Basingstoke	1,250
	South Farnborough Infant, Farnborough	350
	Stoneham Park Academy, Eastleigh	6,700
Secondary School Improvements	Secondary School Improvements	224
	Deer Park School, Hedge End	21,480
	Hamble School	350
	Swanmore College	164
	Testbourne Community School, Witchurch	650
	Wildern School, Hedge End	620
	Wyvern Secondary, Fair Oak	2,200
Special Schools & Resourced Provision	Special School Improvements	1,634
	Norman Gate School, Andover	600
	Austen Academy, Basingstoke	10,030
	SEND Grant Improvements	504
	Osborne School, Winchester	1,200
	Prospect School, Havant	800
	Shepherds Down School, Winchester	1,400
	St Francis Special School, Fareham	4,394
Other Improvement Projects	Other Improvement Projects	2,000
	School Suitability Programme	1,000
Block Votes	Access Improvements in Schools	811
	Furniture & Equipment	250
	Health and Safety	400
	Healthy Pupils Capital Fund	1,418
	Minor Works	793
	Modular Classroom replacement	2,000
	Projects Funded by Developer Contributions	1,046
	Schools' Devolved Formula Capital (DFC)	3,308
	Stubbington Study Centre	133
	Swanwick Lodge	40
Contingency	6,598	
Children's Social Care	Foster Carers	132
	Adaptation Equipment	358

Appendix 1

Category	Project	Estimated Starts Value £'000
Total		117,581

Children's Services Capital Resources 2019/20

	£'000	£'000
Cash Limit reported 17 January 2019		105,145
Project deferrals from 2018/19	15,268	
Resources carried forward to 2020/21	-10,000	
Devolved Formula Capital (DFC) – Adjusted DfE Grant	-5	
Stubbington Study centre – Cash limit transfer	133	
Additional SEND Grant	2,055	
Capital Receipts – Barncroft Primary & Glendalyn Children's Home	2,885	
Testbourne School – Capital receipt overage	30	
Football Foundation grant – Swanmore College	139	
Overton Hill developer contribution	650	
Bursledon Road developer contribution	310	
Resources carried forward to 2019/20	137	
Chestnut Avenue developer contribution	500	
Redhill Road developer contribution	108	
Kennel Farm developer contribution	226	
Total Resources		117,581

Social Care	Project	Funding Source	Year	£'000
Eastleigh Area	Ground floor extension	Social Care	2019/20	18
New Forest Area	Ground floor extension	Social Care	2019/20	8
New Forest Area	Ground floor extension	Social Care	2019/20	15
	Total			41