

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 | 9,575 |
| | Bishops Waltham Infant & Junior, Winchester | 3,376 |
| | The Butts Primary, Alton | 4,025 |
| | East Anton Primary, Andover | 9,981 |
| | Emsworth Primary, Havant | 1,851 |
| | Hook Infant & Junior, Basingstoke | 500 |
| | North Baddesley Infant & Junior | 4,182 |
| | Oakridge Infant & Junior, Basingstoke | 3,883 |
| | Oakwood Infant & Greenfields Junior, Hartley Wintney | 600 |
| | Pilgrim's Cross CE (VA) Primary, Andover | 1,456 |
| | Romsey Primary | 2,919 |
| | Rownham St Johns CE Primary, Rownham | 551 |
| | South Farnborough Infant, Farnborough | 200 |
| | Trosnant Infant & Junior, Havant | 4,525 |
| | 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 | 610 |
| | Forest Park School, Totton | 350 |
| | Henry Tyndale, Farnborough | 150 |
| | Lakeside School, Chandlers Ford | 220 |
| | Maple Ridge, Basingstoke | 351 |
| | Shepherds Down, Winchester | 232 |
| | Samuel Cody Specialist Sports College, Farnborough | 700 |
| 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 | 411 |
| | Early Years 30 hour provision | 2,275 |
| | Minor Works | 490 |
| | Modular Classroom replacement | 2,000 |
| | Projects to be funded from Developers' Contributions | 352 |
| | Schools' Devolved Formula Capital (DFC) | 3,350 |
| | Contingency | 29,405 |
| Children's Social Care | Children's Homes | 1,243 |
| | Foster Carers | 192 |

Appendix 1

| Category | Project | Estimated Starts Value £'000 |
|----------|----------------------|------------------------------|
| | Adaptation Equipment | 250 |
| | Swanwick Lodge | 135 |
| | Total | 150,315 |

Children's Services Capital Resources 2017/18

| | £'000 | £'000 |
|------------------------------------------------------|--------|----------------|
| Budget Book | | 106,737 |
| Devolved Formula Capital (DFC) – adjusted DfE Grant | -3 | |
| Alton Day Care developer contribution | 12 | |
| Aurum developer contribution | 65 | |
| Bloswood Lane developer contribution | 175 | |
| Cadnam Farm developer contribution | 80 | |
| Down Farm developer contribution | 60 | |
| East Anton developer contribution | 2,346 | |
| Ganger Farm developer contribution | 794 | |
| Harewood Farm developer contribution | 954 | |
| Kennell Farm developer contribution | 60 | |
| Marnel Park developer contribution | 600 | |
| Minchens Lane developer contribution | 75 | |
| North of Marnel Park developer contribution | 285 | |
| QEB developer contribution | 1,875 | |
| Project deferrals from 2016/17 | 36,365 | |
| Swanwick Lodge – Additional DfE Grants | 135 | |
| Stanmore Primary Capital Receipt deferred to 2018/19 | -300 | |
| Total Resources | | 150,315 |

| Foster Care | Project | Funding Source | Year | £'000 |
|------------------|----------------------------------|----------------|---------|------------|
| Basingstoke Area | Grant towards bedroom conversion | Social Care | 2017/18 | 20 |
| Fareham Area | Additional bedroom | Social Care | 2017/18 | 45 |
| Gosport Area | Bedroom conversion | Social Care | 2017/18 | 12 |
| Gosport Area | Single storey extension | Social Care | 2017/18 | 90 |
| | Total | | | 167 |