

**Children's Services**

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
<b>2022/23 Schemes</b>							
<b>Children's Social Care</b>							
1	Foster Carers	86	14	-	100	-	-
2	Adaptation Equipment	-	-	250	250	-	25
3	Early Years/Childcare Sufficiency	1,288	212	-	1,500	-	30
4	Little Deer's Day Nursery, Burley	429	71	-	500	-	10
<b>Primary School Improvements</b>							
5	Liphook Infant & Junior, Liphook	900	148	-	1,048	-	21
6	Sharps Copse Primary, Havant	1,588	262	-	1,850	-	37
7	South Farnborough Junior, Farnborough	386	64	-	450	-	9
8	Stanmore Primary, Winchester	429	71	-	500	-	10
<b>Secondary School Improvements</b>							
9	Winton Academy, Andover	5,665	935	-	6,600	-	132
10	<b>Special School Improvements</b>	858	142	-	1,000	-	20
11	Berewood Primary, Havant	644	106	-	750	-	15
12	Icknield School, Andover	2,403	397	-	2,800	-	56
13	Pinewood Infant, Farnborough	172	28	-	200	-	4
14	<b>Special High Needs Grant</b>	266	44	-	310	-	6
15	Henry Tyndale School satellite at Park Children's Centre, Farnborough	944	156	-	1,100	-	22
16	Hollywater School, Bordon	455	75	-	530	-	11
17	Mark Way School, Andover	1,871	309	-	2,180	-	44
18	<b>School Suitability Programme</b>	1,717	283	-	2,000	-	40
19	Purchase of modular classrooms	1,852	148	-	2,000	-	67
20	Health & Safety	343	57	-	400	-	8
21	Schools Devolved Capital	3,349	-	-	3,349	-	67
22	Access Improvements in Schools #	429	71	-	500	-	10
23	Furniture & Equipment #	-	-	250	250	-	25

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**Capital Programme - 2022/23**

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	Various	Various	Improvements to foster carers' homes where necessary	1
N/A	Various	Various	Access improvement equipment for homes	2
N/A	Various	Various	Improvements to early years facilities	3
N/A	2	3	Improvements to early years facilities	4
Owned	4	4	School Improvements	5
Owned	4	4	School Improvements	6
Owned	2	4	School Improvements	7
Owned	2	4	School Improvements	8
Owned	2	9	Expansion to 7fe	9
Owned	Various	Various	Rebuild and refurbishment of special schools	10
Owned	4	6	New SEMH resourced provision	11
Owned	2	9	New cycle route	12
Owned	2	3	New ASC resourced provision	13
Owned	Various	Various	Rebuild and refurbishment of special schools	14
Owned	3	6	Major refurbishment	15
Owned	2	3	Additional places	16
Owned	3	9	Major refurbishment	17
Owned	Various	Various	Various projects to meet identified needs	18
N/A	Various	Various	Various projects to be identified	19
Owned	Various	Various	Improvements to address health and safety issues	20
N/A	Various	Various	Allocations to schools through devolved formula capital	21
N/A	Various	Various	Accessibility improvements to school buildings	22
N/A	Various	Various	Provision of furniture and equipment for capital schemes	23

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