

**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>2023/24 Schemes</b>						
	<b>Children's Social Care</b>						
25	Foster Carers	86	14	-	100	-	-
26	Adaptation Equipment	-	-	250	250	-	25
27	Early Years/Childcare Sufficiency	858	142	-	1,000	-	20
	<b>Primary School Improvements</b>						
28	Bordon Infant & Junior, Bordon	3,433	567	-	4,000	-	80
	<b>New Primary School Provision</b>						
29	Hounsome Fields, Basingstoke	9,064	1,496	-	10,560	-	-
30	<b>Special School Improvements</b>	858	142	-	1,000	-	20
31	Guillemont Junior, Farnborough	670	110	-	780	-	16
32	<b>School Suitability Programme</b>	1,717	183	-	2,000	-	40
33	Purchase of modular classrooms	1,852	148	-	2,000	-	67
34	Health & Safety	343	57	-	400	-	8
35	Schools Devolved Capital	3,349	-	-	3,349	-	67
36	Access Improvements in Schools #	429	71	-	500	-	10
37	Furniture & Equipment #	-	-	250	250	-	25
38	Contingency	1,176	194	-	1,370	-	27
	<b>Total Programme Supported by the Government and other bodies</b>	23,835	3,124	500	27,559	-	405
	<b>Total Programme</b>				27,559	-	405

**Capital Programme - 2023/24**

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	Various	Various	Improvements to foster carers' homes where necessary	25
N/A	Various	Various	Access improvement equipment for homes	26
N/A	Various	Various	Improvements to early years facilities	27
Owned	2	9	Expansion to 3fe	
Owned	2	12	New 2fe primary school to meet housing demand	29
Owned	Various	Various	Rebuild and refurbishment of special schools	30
Owned	2	6	New ASD resourced provision	31
Owned	Various	Various	Various projects to meet identified needs	32
N/A	Various	Various	Various projects to be identified	33
Owned	Various	Various	Improvements to address health and safety issues	34
N/A	Various	Various	Allocations to schools through devolved formula capital	35
N/A	Various	Various	Accessibility improvements to school buildings	36
N/A	Various	Various	Provision of furniture and equipment for capital schemes	37
N/A	Various	Various		38