

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
	2024/25 Schemes						
	Children's Social Care						
39	Foster Carers	86	14	-	100	-	-
40	Adaptation Equipment	-	-	250	250	-	25
	New Primary School Provision						
41	New AUE 2nd School, Aldershot	7,708	1,272	-	8,980	-	-
42	Berewood Primary, Havant	7,336	1,210	-	8,546	-	-
43	Hartland Village, Fleet	7,708	1,272	-	8,980	-	-
44	Manydown Primary, Basingstoke	7,708	1,272	-	8,980	-	-
45	One Horton Heath, Fair Oak	7,708	1,272	-	8,980	-	-
46	Welborne Primary, Fareham	7,708	1,272	-	8,980	-	-
	Secondary School Improvements						
47	Alderwood School, Aldershot	4,292	708	-	5,000	-	100
48	Oakmoor Academy, Bordon	3,949	651	-	4,600	-	92
49	Special School Improvements	858	142	-	1,000	-	20
	New Special School Provision						
50	New Complex Needs/SEMH Places	10,300	1,700	-	12,000	-	-
51	School Suitability Programme	1,717	183	-	2,000	-	40
52	Purchase of modular classrooms	1,852	148	-	2,000	-	67
53	Health & Safety	343	57	-	400	-	8
54	Schools Devolved Capital	3,349	-	-	3,349	-	67
55	Access Improvements in Schools #	429	71	-	500	-	10
56	Furniture & Equipment #	-	-	250	250	-	25
57	Contingency	4,292	708	-	5,000	-	100

Capital Programme - 2024/25

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	Various	Various	Improvements to foster carers' homes where necessary	39
N/A	Various	Various	Access improvement equipment for homes	40
Owned	2	12	New 2fe primary school to meet housing demand	41
Owned	2	12	New 1.5fe primary school to meet housing demand	42
Owned	2	12	New 2fe primary school to meet housing demand	43
Owned	2	12	New 2fe primary school to meet housing demand	44
Owned	2	12	New 2/3fe primary school to meet housing demand	45
Owned	2	12	New 2fe primary school to meet housing demand	46
Owned	2	6	Expansion to 7fe	47
Owned	2	6	Expansion to 7fe	48
Owned	Various	Various	Rebuild and refurbishment of special schools	49
Owned	2	15	New provisions for 125 places	50
Owned	Various	Various	Various projects to meet identified needs	51
N/A	Various	Various	Various projects to be identified	52
Owned	Various	Various	Improvements to address health and safety issues	53
N/A	Various	Various	Allocations to schools through devolved formula capital	54
N/A	Various	Various	Accessibility improvements to school buildings	55
N/A	Various	Various	Provision of furniture and equipment for capital schemes	56
N/A	Various	Various		57