

PROPOSED CHILDREN & FAMILY SERVICES CAPITAL PROGRAMME 2015/16 to 2018/19

Estimated Completion Date	Gross Cost of Project £000		2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total £000
Mar-16	3,000	Commitments b/f School Accommodation Programme: - To ensure a good supply of secondary school places	2,400				2,400
Mar-17	51,911	New Starts School Accommodation Programme <u>Place Planning Priority 1</u> - To provide additional primary school places - To provide additional primary school places (Birstall) - To provide additional primary school places (new school at Braunstone) <u>Place Planning Priority 2</u> - To ensure a good supply of secondary school places <u>Place Planning Priority 3</u> - To complete the area special school programme <u>Place Planning Priority 5</u> - To seek opportunities to address structural changes to the pattern of education where this can be linked to basic need (10+ Retention) - Wigston Campus Masterplan, secondary adaptations to support 10+ removal <u>Place Planning Priority 8</u> - Mobile Replacement (Cossington, Witherley & Hose) - Schools Access Initiative - Ofsted and Safeguarding	15,815 500 1,149	4,722 2,250 2,851			20,537 2,750 4,000
			1,139	1,900			3,039
			2,000	10,000			12,000
			1,515	3,870			5,385
			1,000	1,000			2,000
Mar-16	3,397	Strategic Capital Maintenance * Boiler Replacement Structural Repairs Electrical	1,500	500			2,000
			50	50			100
			50	50			100
Mar-17	1,250	Commitments b/f Improvements to Targeted Early Help Hubs	300	340			640
		Sub-total	30,815	27,533	0	0	58,348
Mar-16	773	Schools Devolved Formula Capital *	773				773
		Overall Total	31,588	27,533	0	0	59,121

* - estimates subject to Government confirmation.

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