

CHILDREN AND FAMILY SERVICES DRAFT CAPITAL PROGRAMME 2016/17 to 2019/20

Basis of Forecast	Estimated Completion Date	Gross Cost of Project £000		2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	Total £000
			<u>MAIN GRANT FUNDING PROGRAMME</u>					
			<u>Commitments b/f</u>					
			School Accommodation Programme:					
BA	Mar-17	2,694	- To provide additional primary school places	1,615				1,615
BA	Mar-17	4,007	- To provide additional primary school places (new school at Braunstone)	2,200				2,200
BA	Mar-17	1,600	- Mobile Replacement (Cossington)	850				850
BA	Apr-17	1,250	- Improvement to Early Help Hubs	340				
			<u>New Starts</u>					
			School Accommodation Programme:					
BA	Mar-18	29,685	- To provide additional primary school places	8,143	2,777			10,920
			- To provide additional primary school places (new school at Birstall)	1,604	2,851			4,455
			- To ensure a good supply of secondary school places	100				100
			- To complete the area special school programme	8,000	2,000			10,000
			- To seek opportunities to address structural changes to the pattern of education where this can be linked to basic need (10+ Retention)	3,870				3,870
			- Wigston Campus Masterplan, secondary adaptations to support 10+ removal	1,000				1,000
		50	- Schools Access Initiative	50				50
		50	- Ofsted and Safeguarding	50				50
F	Mar-17	3,392	School Condition *	3,392				3,392
			- Boiler Replacement					
			- Structural Repairs					
			- Electrical					
		42,728	Sub-total	31,214	7,628	0	0	38,842
F	Mar-17	743	Schools Devolved Formula Capital *	743				743
		43,471	Overall Total	31,957	7,628	0	0	39,585

* awaiting Government confirmation