

CYPS 2008/09 - 2010/11 CAPITAL PROGRAMME

APPENDIX F

GROSS COST OF PROJECT £000	SCHEME DETAILS	2008/09	2009/10	2010/11	TOTAL
		£000	£000	£000	£000
	<u>2007/08 & Earlier Year Programmed Starts</u>				
13,275	Oadby Gartree - Replacement High School	200			200
10,187	North West Leicestershire Area Special School	5,886	500		6,386
8,622	Children's Centres Programme - Phase 2	2,350			2,350
560	Sports & PE Programme - Redmile	535			535
11	Wigston Bushloe High Landscaping	3			3
250	School Kitchen Improvement Programme	40			40
500	Energy & Water Efficiency Programme	0	250	250	500
663	Minor Works - Mobile Accommodation	35			35
934	Schools Access Initiative	262			262
100	Youth Services (Improvements to Premises)	10			10
		9,321	750	250	10,321

CYPS 2008/09 - 2010/11 CAPITAL PROGRAMME

GROSS COST OF PROJECT £000	SCHEME DETAILS	2008/09	2009/10	2010/11	TOTAL
		£000	£000	£000	£000
	Commitments from Earlier Years	9,321	750	250	10,321
	<u>2008/09 NEW STARTS</u>				
14,887	Melton John Ferneley Replacement School	6,350	8,537		14,887
10,000	Melton Post 16 New Centre	2,500	6,000	1,500	10,000
6,200	Bottesford Belvoir High Extension & Refurbishment	4,950	1,250		6,200
5,000	Melton Longfield High Extension & Refurbishment	3,900	1,100		5,000
370	Melton Review - Bottesford CE & Croxton Kerrial CE Primary Schools	370			370
2,000	Mobile Replacement Programme	2,000			2,000
1,200	Modernisation Funding (Property Infrastructure)	1,200			1,200
1,300	Minor Works Programme	1,300			1,300
2,297	Early Years & ChildCare Programme	2,297			2,297
967	Children's Centres Programme - Phase 3 + Maintenance	967			967
936	Extended Schools Programme	936			936
900	Schools Access Initiative	900			900
282	Youth Capital Fund	282			282
49	ICT - Mobile Technology	49			49
150	Construction, Design & Maintenance / Clerk of Works	150			150
25	Health & Safety (Employers Responsibility)	25			25
200	Feasibilities, Forward Design and Supervision	200			200
		37,697	17,637	1,750	57,084
	Schools Devolved Formula Capital	11,492			11,492
	Total Programme	49,189	17,637	1,750	68,576

CYPS 2008/09 - 2010/11 CAPITAL PROGRAMME

GROSS COST OF PROJECT £000	SCHEME DETAILS	2008/09	2009/10	2010/11	TOTAL
		£000	£000	£000	£000
	Commitments from Earlier Years		17,637	1,750	19,387
	<u>2009/10 NEW STARTS</u>				
5,042	Primary Capital Programme		5,042		5,042
4,700	New Primary School - Birstall		4,000	700	4,700
2,000	Targeted Capital Fund - 14-19 Diplomas, SEN & Disabilities		2,000		2,000
2,709	Strategic CYPS Major Projects		2,709		2,709
2,297	Early Years & ChildCare Programme		2,297		2,297
2,570	Children's Centres Programme - Phase 3 + Maintenance		2,570		2,570
992	Extended Schools Programme		992		992
3,000	Mobile Replacement/Modernisation Programme		3,000		3,000
1,300	Minor Works Programme		1,300		1,300
900	Schools Access Initiative		900		900
282	Youth Capital Fund		282		282
150	Construction, Design & Maintenance / Clerk of Works		150		150
25	Health & Safety (Employers Responsibility)		25		25
200	Feasibilities, Forward Design and Supervision		200		200
			43,104	2,450	45,554
	Schools Devolved Formula Capital		11,442		11,442
	Total		54,546	2,450	56,996

Footnote1 Developer Contributions: Market Harborough c.£2m not included in above

Footnote2 Developer Contributions: Kibworth c.£2.5m not included in above

CYPS 2008/09 - 2010/11 CAPITAL PROGRAMME

GROSS COST OF PROJECT £000	SCHEME DETAILS	2008/09	2009/10	2010/11	TOTAL
		£000	£000	£000	£000
	Commitments from Earlier Years			2,450	2,450
	<u>2010/11 PROVISIONAL PROGRAMME</u>				
7,420	Primary Capital Programme			7,420	7,420
6,000	Targeted Capital Fund - 14-19 Diplomas, SEN & Disabilities			6,000	6,000
5,188	Strategic CYPS Major Projects			5,188	5,188
2,297	Early Years & ChildCare Programme			2,297	2,297
1,489	Children's Centres Programme - Phase 3 + Maintenance			1,489	1,489
513	Extended Schools Programme			513	513
3,000	Mobile Replacement/Modernisation Programme			3,000	3,000
1,300	Minor Works Programme			1,300	1,300
1,395	Schools Access Initiative			1,395	1,395
282	Youth Capital Fund			282	282
150	Construction, Design & Maintenance / Clerk of Works			150	150
25	Health & Safety (Employers Responsibility)			25	25
200	Feasibilities, Forward Design and Supervision			200	200
				31,709	31,709
	Schools Devolved Formula Capital			11,442	11,442
	Total			43,151	43,151

