

**CHILDREN AND YOUNG PEOPLE'S SERVICE 2010/11 - 2013/14 CAPITAL PROGRAMME  
DRAFT 2010/11 CAPITAL PROGRAMME**

| GROSS<br>COST OF<br>PROJECT<br>£000 | SCHEME DETAILS  | 2010/11 | 2011/12 | 2012/13 | 2013/14 | TOTAL  |
|-------------------------------------|---|---------|---------|---------|---------|--------|
|                                     |   | £000    | £000    | £000    | £000    | £000   |
|                                     | <b>Commitments from earlier years</b>   |         |         |         |         |        |
|                                     | Melton John Ferneley - New Secondary School   | 2,500   |         |         |         | 2,500  |
|                                     | Melton Post 16 Centre - New 6th Form Centre   | 8,834   |         |         |         | 8,834  |
|                                     | Melton Longfield - Extension & Refurbishment  | 399     |         |         |         | 399    |
|                                     | <u>Primary Capital Programme</u>  |         |         |         |         |        |
|                                     | Quorn St Bartholomew's - Replacement of modular accommodation and refurbishment       | 1,079   |         |         |         | 1,079  |
|                                     | Billesdon Parochial - Internal reconfiguration and new hall extension                 | 553     |         |         |         | 553    |
|                                     | Coalville All Saints - Replacement of mobile accommodation and internal refurbishment | 1,100   |         |         |         | 1,100  |
|                                     | Glenfield Primary - Major improvements  | 3,705   | 500     |         |         | 4,205  |
|                                     | Hinckley Richmond - Replacement of KS2 building and refurbishment of KS1              | 2,228   | 500     |         |         | 2,728  |
|                                     | Children's Centres Programme - Phase 3  | 2,106   |         |         |         | 2,106  |
|                                     | Early Years & Child Care Programme  | 1,500   |         |         |         | 1,500  |
|                                     | School Accommodation - Basic Need & Mobile Replacement                                | 1,148   |         |         |         | 1,148  |
|                                     |   | 25,152  | 1,000   | 0       | 0       | 26,152 |

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|-------------------------------------|--|---------------|--------------|------------|----------|---------------|
|                                     |  | £000          | £000         | £000       | £000     | £000          |
|                                     | Commitments from Earlier Years   | 25,152        | 1,000        | 0          | 0        | 26,152        |
|                                     | <b><u>2010/11 NEW STARTS</u></b>   |               |              |            |          |               |
|                                     | Primary Capital Programme - Blackfordby Primary (extension to provide full Primary status) | 500           |              |            |          | 500           |
|                                     | Melton King Edward VII - subject to consultation/Cabinet decision                          | 5,000         |              |            |          | 5,000         |
|                                     | South Leicestershire Special Need Provision  | 1,000         |              |            |          | 1,000         |
|                                     | Robert Smythe Kitchen & Dining Area  | 1,000         |              |            |          | 1,000         |
|                                     | Beauchamp - Contribution to English Faculty Development                                    | 200           |              |            |          | 200           |
|                                     | Early Years & ChildCare Programme  | 2,297         |              |            |          | 2,297         |
|                                     | Children's Centres Programme - Phase 3   | 1,489         |              |            |          | 1,489         |
|                                     | School Accommodation   | 1,600         |              |            |          | 1,600         |
|                                     | School Kitchens and Dining Facilities Programme  | 1,010         |              |            |          | 1,010         |
|                                     | Modernisation Programme  | 500           |              |            |          | 500           |
|                                     | Schools Access Initiative - Pupil Need & Equipment   | 200           |              |            |          | 200           |
|                                     | Schools Access Initiative - Enhanced Resource Provision                                    | 400           |              |            |          | 400           |
|                                     | Youth Capital Fund   | 282           |              |            |          | 282           |
|                                     | Youth Services (Improvements to Premises)  | 100           |              |            |          | 100           |
|                                     | Aiming High for Disabled Children Programme  | 636           |              |            |          | 636           |
|                                     | Playbuilder - development of play areas  | 620           |              |            |          | 620           |
|                                     | Construction, Design & Management / Clerk of Works   | 120           |              |            |          | 120           |
|                                     | Health & Safety (Employers Responsibility)   | 10            |              |            |          | 10            |
|                                     | AMP's Survey Fees  | 10            |              |            |          | 10            |
|                                     | Feasibilities, Forward Design and Supervision  | 200           |              |            |          | 200           |
|                                     |  | 42,326        | 1,000        | 0          | 0        | 43,326        |
|                                     | Schools Devolved Formula Capital   | 6,890         |              |            |          | 6,890         |
|                                     | <b>Total</b>   | <b>49,216</b> | <b>1,000</b> | <b>0</b>   | <b>0</b> | <b>50,216</b> |
|                                     | <b><u>2011/12 Provisional Programme (funding carried forward from 2010/11)</u></b>         |               |              |            |          |               |
|                                     | Transforming Learning in Leicestershire  |               | 4,200        | 430        |          | 4,630         |
|                                     | <b>Total</b>   | <b>0</b>      | <b>4,200</b> | <b>430</b> | <b>0</b> | <b>4,630</b>  |