

Children and Young People Capital Programme 2016-19

Appendix B

Scheme	2016-17 to 2018-19 expenditure financed by:				Total Scheme Costs	2016-17 to 2018-19 expenditure financed by:						Total Financing
	Approvals up to 2015-16	2016-17	2017-18	2018-19		Scheme Specific Funding			Other Funding			
						Ring-fenced Government Grants	Other Contributions	Non Ring- fenced Grants	Capital Receipts	Revenue	Borrowing	
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Contractually Committed Schemes												
Rendlesham Primary	782	400	-	-	1,182	-	-	-	-	-	400	400
Red Lodge New Primary	1,500	3,000	1,000	-	5,500	-	2,500	500	-	-	1,000	4,000
Lakenheath New Primary	1,500	3,000	1,000	-	5,500	-	4,000	-	-	-	-	4,000
Whitehouse Primary- Pahse II, Ipswich	545	955	-	-	1,500	-	-	155	800	-	-	955
Ipswich Central New Primary	1,500	-	3,000	1,000	5,500	-	1,100	2,400	-	-	500	4,000
Bury SOR 6	6,056	17,600	2,000	-	25,656	-	-	-	600	-	19,000	19,600
Riverwalk Special - Pahse III	426	2,950	-	-	3,376	-	-	1,667	-	-	1,283	2,950
	12,309	27,905	7,000	1,000	48,214	-	7,600	4,722	1,400	-	22,183	35,905
Schemes Starting in 2016-17												
Wolsey Grange, Ipswich New Academy Primary	-	600	1,800	600	3,000	-	2,400	-	-	-	600	3,000
Chilton Leys New Academy Primary, Stowmarket	-	1,000	3,000	1,000	5,000	-	4,000	-	-	-	1,000	5,000
Chilton Woods New Academy Primary, Sudbury	-	1,000	3,000	1,000	5,000	-	4,000	-	-	-	1,000	5,000
St Margarets Primary, Ipswich- Phase II	-	455	195	-	650	-	-	455	-	-	195	650
Claydon Primary School	-	700	300	-	1,000	-	370	400	-	-	230	1,000
Coupals Academy Primary, Haverhill	-	1,120	480	-	1,600	-	-	-	-	-	1,600	1,600
Forest Academy primary, Brandon	-	700	300	-	1,000	-	-	-	-	-	1,000	1,000
Houldsworth Valley, Newmarket	-	1,000	-	-	1,000	-	85	-	-	-	915	1,000
Sir Robert Hitcham, Framlingham	-	700	300	-	1,000	-	350	-	-	-	650	1,000
The Glade Primary	-	700	300	-	1,000	-	-	-	-	-	1,000	1,000
Castle Hill Junior, Ipswich	-	600	-	-	600	-	-	-	-	-	600	600
Clements Primary, Haverhill	-	1,000	-	-	1,000	-	-	-	-	-	1,000	1,000
Rosehill Library	-	25	-	-	25	-	-	25	-	-	-	25
Warren School, Lowestoft	-	1,000	-	-	1,000	-	-	-	-	-	1,000	1,000
Carlton Colville, Lowestoft	-	500	-	-	500	-	-	100	-	-	400	500
Woods Meadow New Academy Primary, Lowestoft	-	500	3,000	500	4,000	-	4,000	-	-	-	-	4,000
The Willows Primary, Ipswich	-	1,000	-	-	1,000	-	-	200	-	-	800	1,000
Autism School, Ipswich	-	3,000	-	-	3,000	-	-	1,000	1,500	-	500	3,000
	-	15,600	12,675	3,100	31,375	-	15,205	2,180	1,500	-	12,490	31,375
Schemes Starting in 2017-18												
Future Basic Need Schemes	-	-	11,900	21,350	33,250	-	21,735	1,600	-	-	9,915	33,250
	-	-	11,900	21,350	33,250	-	21,735	1,600	-	-	9,915	158,455
Rolling Programmes												
Kitchens and Grounds	-	150	150	150	450	-	-	450	-	-	-	450
Property Maintenance	-	5,000	5,000	5,000	15,000	-	-	15,000	-	-	-	15,000
Emergency Building Programme	-	1,288	3,032	2,122	6,442	-	-	6,442	-	-	-	6,442
Devolved Formula Capital	-	1,630	1,630	1,630	4,890	4,890	-	-	-	-	-	4,890
Basic Need Contingency	-	1,020	3,450	5,500	9,970	-	-	-	-	-	9,970	9,970
Other Programmes Contingency	-	1,841	818	728	3,387	-	-	2,620	-	-	767	3,387
	-	10,929	14,080	15,130	40,139	4,890	-	24,512	-	-	10,737	40,139
Total Capital Programme	12,309	54,434	45,655	40,580	152,978	4,890	44,540	33,014	2,900	-	55,325	140,669
			140,669									

