

Appendix 3 - Capital Programme – New & Emerging Items 2017/18 – 2020/21

PEOPLE & COMMUNITIES DIRECTORATE

Project Title	Cost			Funding		Comments: All projects proposed for provisional approval unless otherwise stated
	Total 2017/2018	2018/19 Onwards	Total 5 Year Cost	Borrowing/ Capital Receipts	Grants/ External Funding	
	£'000	£'000	£'000	£'000	£'000	
Children's Services						
New/Emerging Schemes						
Schools Capital Maintenance Programme	500	0	500	0	500	Proposed for Full Approval
Schools Devolved Capital	328	0	328	0	328	Proposed for Full Approval – subject to confirmation of grant funding
Basic Needs Feasibility / Option Appraisals	250	0	250	0	250	Proposed for Full Approval
Castle Primary expansion (Phase 4)	2,556	0	2,556	0	2,556	
Bathwick St Mary Primary expansion	3,000	0	3,000	0	3,000	
Whitchurch Primary expansion	1,308	0	1,308	0	1,308	
St Nicholas' Primary expansion	1,500	1,000	2,500	0	2,500	
Bathampton Primary, replacement of temporary accommodation	750	0	750	0	750	
Midsomer Norton area bulge class	300	0	300	0	300	
St Saviour's Junior bulge class	165	0	165	0	165	
Clutton Primary – reinstate classroom space	0	100	100	0	100	
Swainswick Primary School	750	0	750	0	750	
Schools Basic Need Grant 18/19	0	5,758	5,758	0	5,758	
Children's Education Management System	70	0	70	70	0	Increase to existing provisionally approved scheme
Sub Total - Children's Services	11,477	6,858	18,335	70	18,265	
TOTAL PEOPLE & COMMUNITIES NEW & EMERGING	11,477	6,858	18,335	70	18,265	