

CAPITAL PROGRAMME SUMMARY 2009/10

FUNDING	
Total Schools Capital Funding	1,935,983
School contribution	170,948
Estimated Total	2,106,931

DESCRIPTION	ESTIMATED COSTS	COMMENT
Asset Management Data	5,000	Update CAD (Computer Aided Design) plans
Fire Compartmentation	15,000	Continuation of compartmentation works.
Capital Repairs	1,139,650	See Appendix 3 for details. Estimated costs only - should prices received exceed estimate the number of projects approved in 2009/10 will need to be decreased.
Contingency	422,281	Funding required to cover costs of retentions from previous years, emergency capital & health & safety work. Allowance also included for works to Fairfield High teaching areas.
Primary Capital Programme	400,000	Contribution to Programme
Asbestos Management	75,000	Update surveys
Cavendish School	50,000	Remodelling changing rooms
Estimated Total	2,106,931	

PRIMARY CAPITAL PROGRAMME 2009/19 & 10/11		
Primary Capital Programme Funding	3,000,000	Proposed developments at The Grange Nursery, Infants & Junior Schools (BSF
	5,378,000	All Through School), All Saints Upton CE Primary School & Our Lady Mother Saviour
		Primary.
Total	8,378,000	
CHILDRENS CENTRE CAPITAL 2009/10		
Childrens Centres Capital Funding	47,194	Capital Maintenance of existing centres
Total	47,194	
EARLY YEARS CAPITAL 2009/10		
Early Years Capital Funding	545,573	Works to various private, voluntary & independent settings
Total	545,573	
ACCESS INITIATIVE FUNDING 2009/10		
Access Initiative Funding	197,999	Schools to bid for funding to address access issues.
Total	197,999	
PLAYBUILDER CAPITAL 2009/10		
Playbuilder Capital Funding	411,252	Works to provide high quality & safe places to play.
Total	411,252	