

Required by	Add Places	APPENDIX 1 - ADDITIONAL PUPIL PLACES Project cost projections		Target	Expenditure Profile						
				Cost	08/09	09/10	10/11	11/12	12/13	Total	
				£000	£000	£000	£000	£000	£000	£000	
			Short Term Places -Alma, Chesterfield & Houndsfield	400		400					400
Sep-08	30	1	St John & St James	6500	560	2450	2360	1115			6485
			St John & St James Cash advance		15						15
Sep-08	15	0.5	St Mary's Phase 1	4200	83	4000	117				4200
Sep-09	30	1	Firs Farm Primary								0
			Temp Classrooms	350	15	320	15				350
			Permanent Extension Ph 1	2735	100	1225	1319	91			2735
			Permanent Extension Ph 2	4485	157	258	2343	1590	137		4485
			Sub Total Fully Funded Schemes	18670	930	8653	6154	2796	137		18670
Sep-09	30	1	Eversley Primary								
			Temp Classrooms	240	10	223	7				240
			Permanent Extension	2770	80	200	1600	860	30		2770
Sep-09	30	1	Honilands Primary								
			Temp Classrooms	240	10	223	7				240
			Permanent Extension	4360	80	180	2522	1478	100		4360
Sep-09	30	1	Suffolks Primary								
			Temp Classrooms	240	10	223	7				240
			Permanent Extension	4640	80	180	2710	1565	105		4640
Sep-09	30	1	St Michael's Primary								0
			Additional class base	240	9	223	8				240
			Permanent Extension	5052	20	2000	2500	532			5052
	30	1	Cuckoo Hall Primary	4220		2000	2000	220			4220
Sep-12	60	2	Oasis -2 form entry Primary	8000		0	4000	4000			8000
	285	9.5	TOTAL	48,672	1229	14105	21515	11451	372		48672
			Status								
			Funded By								
	Secure		Existing Primary Capital Programme 2009/10-20010/11 Govt Grant	12492		5057	3674	3761			12492
	Secure		Additional Primary Placements - General Resources	9939	930	3596	2480	2796	137		9939
				22431	930	8653	6154	6557	137		22431
	Part Secure Not Secured		Proposed Virements from within Capital Programme	10631	299	4482	4721	894	235		10631
	Secured		Bid for TCF Funding for Popular and Successful Schools	7610		970	6640				7610
	Secure		Oasis Hadley Primary Places MTFP Capital Bid	8000		0	4000	4000			8000
			TOTAL	48672	1229	14105	21515	11451	372		48672

