

Full Project Forecast Outturn (£000s)	Revised Budget 2011/12 (£000s)	Forecast Outturn 2011/12 (£000s)	Project	Draft Programme 2012/13 (£000s)	Financed by:			Draft Programme 2013/14 (£000s)	Draft Programme 2014/15 (£000s)	Financed by:		
					Borrowing / Receipts 2012/13 (£000s)	External Grants 2012/13 (£000s)	Other Sources 2012/13 (£000s)			Borrowing / Receipts 2013/15 (£000s)	External Grants 2013/15 (£000s)	Other Sources 2013/15 (£000s)
	2,218	2,218	<b>Programmes of Works</b>									
	1,036	864	Formula Capital Devolved to Schools	2,178	0	2,178	0	739	739	0	1,478	0
			Urgent Building Condition Works	3,350	0	3,350	0	3,000	3,000	0	6,000	0
<b>0</b>	<b>3,254</b>	<b>3,082</b>	<b>Total Programmes of Works</b>	<b>5,528</b>	<b>0</b>	<b>5,528</b>	<b>0</b>	<b>3,739</b>	<b>3,739</b>	<b>0</b>	<b>7,478</b>	<b>0</b>
			<b>Major Projects</b>									
127,916	15,816	15,230	Primary School Expansions	46,266	21,694	21,601	2,971	45,306	19,465	35,541	19,560	9,670
<b>127,916</b>	<b>15,816</b>	<b>15,230</b>	<b>Total Major Projects</b>	<b>46,266</b>	<b>21,694</b>	<b>21,601</b>	<b>2,971</b>	<b>45,306</b>	<b>19,465</b>	<b>35,541</b>	<b>19,560</b>	<b>9,670</b>
<b>127,916</b>	<b>19,070</b>	<b>18,312</b>	<b>Total Education Service Capital Programme</b>	<b>51,794</b>	<b>21,694</b>	<b>27,129</b>	<b>2,971</b>	<b>49,045</b>	<b>23,204</b>	<b>35,541</b>	<b>27,038</b>	<b>9,670</b>