

Draft General Fund Capital Programme

Total Project Cost (incl. Prior Years) £'000	Current MTFP Proposal	Project	2016/17	2017/18	2018/19	2019/20	2020/21	Financed by:		
			Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Council Resources	Government Grants	Other Contributions
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		School Expansion Programme								
140,064		Primary School Expansions	2,895	120	0	0	0	3,015	0	0
32,300	UPDATE	New Primary School Expansions	8,461	10,507	8,543	4,092	397	32,000	0	0
95,900	UPDATE	Secondary Schools Expansions	13,598	23,673	26,722	26,309	5,214	66,509	25,365	3,642
48,254		Secondary Schools New Build	23,685	844	1,019	0	0	24,290	1,258	0
1,800	NEW	Additional Temporary Classrooms	900	900	0	0	0	1,800	0	0
194		Hearing Impairment Resource Base (Vyners School)	9	0	0	0	0	9	0	0
318,512		Total Schools Programme	49,548	36,044	36,284	30,401	5,611	127,623	26,623	3,642