



Leicester
City Council

Cabinet
Select Committee

June 25 2007
TBC

2006/07 CAPITAL PROGRAMME - OUTTURN

Report of the Chief Finance Officer

SUPPORTING INFORMATION

1. CAPITAL MONITORING

- 1.1 This report is the final capital monitoring report for 2006/07. Members have already considered reports relating to the period 3, 7 and 9 capital programme position. This report relates to the outturn. As part of the monitoring exercise a full review of all schemes is undertaken.
- 1.2 The report also considers the extent to which the Council is achieving its programme of asset sales, which help fund the programme.
- 1.3 Monitoring information is included in relation to Prudential Indicators, which show whether our borrowing is affordable.

2. KEY ISSUES

- 2.1 Key issues that have arisen as part of the monitoring exercise are as follows:
 - i) **Slippage**
Slippage of £6.4 million has occurred since period 9; total slippage during the year was £22.7 million. However, there has been no loss in resources, as resources will be carried forward to meet payments that have slipped into 2007/08.
 - ii) **Additions and Expenditure Brought Forward**
Increased expenditure has been incurred on a number of schemes e.g. Integrated Transport and Devolved Schools' capital for which resources are available.

iii) **Capital Monitoring Target**

The performance target for capital expenditure, agreed by Cabinet, is for expenditure to be 90% of the originally approved programme, excluding schemes where there is third party involvement. The outturn position was 85% of the originally approved programme. As a result of significant slippage in a number of areas (as detailed in this report and previous monitoring reports) the 90% target was not achieved. The position can be compared with 2005/06 outturn of 82%.

3. **OUTTURN**

3.1 The overall financial position for each department is shown in Appendix A.

3.2 Performance is variable across service areas; the slippage of £6.42 million relates to the following areas:

	£000
Children and Young People's	1,537
Regeneration & Culture	4,129
Adults	389
Resources	365

In some cases the slippage only relates to a change in the forecast cashflow and not delays to the physical progress and completion dates of schemes.

4. **PROGRESS ON SPECIFIC SCHEMES**

4.1 Details of progress on major schemes in the programme are given below.

4.2 **Children and Young Persons**

4.2.1 Expenditure of £17million was achieved, whilst slippage of £1.5 million has occurred since period 9. There have been increases in spending in other areas of the programme, as new resources have become available. Changes since period 9 and progress on schemes are detailed below.

4.2.2 Classroom Replacement Programme

This programme has been operating since 2002 and replaces mobile classrooms in primary schools with new buildings. The slippage (£167,000) on this programme relates to retention and final account payments that have not yet been made on completed projects due to outstanding snagging works.

4.2.3 Secondary Review

The programme was implemented in 1999 with a view to refurbish and carry out extensions in secondary schools. The slippage (£284,000) on this programme relates to retention and final account payments. Also part of slippage relates to expenditure which is controlled directly by New College.

4.2.4 Taylor Road Primary School

This is a project to build a new school on the existing site at St. Matthew's. The project has been delayed due to the review required on the size of the school as a result of a rapid increase in the number of children on the St Matthew's Estate. At a Cabinet meeting on the 23rd April 2007 approval was given to construct a 3-form entry school, but this decision is subject to statutory notice approval. It is anticipated that the project will be commenced at the end of 2007 and be completed in early 2009. The slippage of £190,000 on the programme relates to delays in the designing of the project.

4.2.5 The Children's Centre programme is designed to improve outcomes for all children and close the outcome gap for children living in disadvantaged areas. The new children's centres will provide high quality childcare between 8am and 6pm, study support, parenting and specialist support, wider community access to ICT, sports and arts facilities. This programme is being carried out in two phases.

(a) Phase 1

The projects under the Phase 1 Programme were completed in Spring 2006. Slippage of £450,000 relates to retention and final account payments outstanding. 10 new centres have now opened and offer facilities for 10,000 children under five years old.

(b) Phase 2

The Phase 2 Programme has been delayed due to difficulties in recruiting managers for the centres, which has resulted in a delay in the designing of the facilities. Apart from one centre the managers are now in place and are working in consultation with the local community in the development of the schemes. The first scheme to commence on site was the Braunstone Frith scheme, this is due to be completed in autumn 2007. It is envisaged that the rest of the projects will be commenced between the autumn 2007 and the end of the year and will be completed between the spring 2008 and the summer 2008.

4.2.6 Additional expenditure of £2.288 million was incurred, which is to be funded from funds brought forward from previous years on the following schemes.

a) Devolved Formula Capital & Modernisation

This funding is provided by the government to Local Education Authorities (LEA's) who are required to allocate the funding directly to schools using a simple national formula and pupil numbers. This funding can be used by the schools for minor building repair works, refurbishment and new fixtures and fittings.

Estimating spending is difficult, as it is in the hands of the schools, and exceeded the amount forecast at period 9 by £1 million. The schemes are within budget.

b) Braunstone Amalgamations

There are two projects at Braunstone:

(i) The Queensmead Primary School was completed in August 2006 for the new school term. The final account has now been agreed and the final defects will hopefully be cleared in the summer holidays.

(ii) The Braunstone Community Primary School is currently under construction and Phase 1, which relates to the majority of the new building is due to be completed in the middle of May 2007 and it is anticipated that the school will be open in June 2007.

Phase 2 of the project is due to be completed in the middle of September 2007, which relates to the demolition of the existing school and the completion of the external works. The overall project is due to be completed one week later than the original completion date.

Additional expenditure of £794,000 was incurred compared to the previous forecast as progress on the project was faster than anticipated. This will be financed by bringing forward funding of £794,000 from 2007/08.

c) Avenue Amalgamation

This project is to amalgamate Avenue infant and junior schools. The main project was completed in the middle of April 2007, the demolition of the existing mobile accommodation was completed in the Easter period and the completion of the external works is currently being completed. There has been additional expenditure of £102,000 in 2006/07 as there was further progress on the project than anticipated and this will be financed by the bringing forward funding from 2007/08.

4.3 **Regeneration and Culture**

4.3.1 Actual expenditure in 2006/07 amounted to £35.9 million, compared to the forecast of £38.9 million at period 9. Progress and slippage (shown in brackets) on schemes are detailed below.

4.3.2 Regeneration Division

a) Performing Arts Centre (PAC) (slippage of £1.9 million)

The Performing Arts Centre (PAC) is the major development of the first phase of the Cultural Quarter, designed by Rafael Vinoly Architects. The main theatre will seat 750 people, while a 350-seat studio theatre will provide a versatile smaller space. There will also be rehearsal rooms, a dance studio, meeting rooms, workshop areas and a café/bar. The final outturn for 2006/07 is £16.1 million (total spend to date is £32.7 million). Works to install the glazing and sun shading louvre systems to the main facade have been delayed. The main contractor has provided a revised schedule for completing these works and to install the glazing system at the lower (street) level to ensure that the building is 'water tight' by the beginning of July. These delays have resulted in an under-spend of £1.9 million in the 2006/07 financial year.

b) Public Realm (slippage of £89,000)

This project is to provide public realm improvements within the Abbey Meadows, Waterside and New Community Intervention Areas, which are investment priorities of the Leicester Regeneration Company. There has been slippage as a result of delays in completing the sale of the former John Ellis school site for development as a science park. Plans have also been drawn up for the Waterside project, which has been expanded to include the £1million New Growth Point Initiative funding.

c) City Centre Development (slippage of £241,000)

This project is to improve the infrastructure of the city centre by undertaking resurfacing works, improving lighting and installing new seating and litter bins. To date works have been completed on Gallowtree Gate. There has been slippage of £241,000 due to some delays in the progress of the designs of the stage 3 schemes (High Street / Clock Tower and King Street / Belvoir Street) and of Market Place Approach / Granby Street. This has delayed expenditure on the purchase of materials and design fees.

d) St George's Infrastructure/Liveability (slippage of £49,000)

This project also funds street improvements, and government grants have been made available solely for the St. Georges area. Works have started on the Charles Street junctions near Rutland Street and Halford Street. These works are progressing well and scheduled to be finished in June 2007. The programme expects that all construction work for Phase 1b & c, i.e. Charles Street Junctions at Rutland, Halford and Northampton streets, will be completed by August 2007. A contract for the construction of Phase 2 is being finalised with the successful tenderer and it is expected that works on site will commence in June 2007 with a view to complete in time for the opening of PAC.

4.3.3 Highways & Transportation Division

Integrated Transport

There has been an increase in expenditure since period 9 of £835,000 on the Integrated Transport programme which is an ongoing programme of works to meet the key objectives of tackling congestion, delivering accessibility, safety roads, better air quality, and better footway and cycle routes. As in previous years, the schemes are managed such that by the end of the year actual expenditure matches the resource level. The additional expenditure will be met by resources brought forward from 2005/06, Developer Contributions, and grants received from EMDA and LSEP.

a) Walking and Cycling

This project is to improve the maintenance of local roads, pavements and cycle routes. The City Centre Development Project Schemes (CCDP), are included in this element of the Local Transport Plan (LTP) Capital Programme. The CCDP schemes, however, are funded using a variety of sources, not just LTP. Additional expenditure of £473,000 is forecast, this will be met from £206,000 additional LTP funding (which will be deducted from future contributions) with the balance of £267,000 to be funded by a grant from Leicester Shire Economic Partnership.

b) Bus Improvements & Traffic Management

This project is to improve bus facilities in the city centre through improved bus stops and the provision of real time information to encourage more people to travel on public transport. There was an underspend of £239,000 relating to the Real Time Information system. This was offset by increased expenditure on Traffic Management and used to maximise the impact on the street of the Star Trak system by purchasing additional digital displays. This has resulted in 54 Arriva buses now being Star Trak Enabled.

c) Local Environmental Works (£63,000)

The budget for Local Environmental works is designed to cover a wide range of environmental works around the city, these include provision of lay bys, clearing of untidy land, verge hardening and minor light improvements. There has been a delay on one scheme for verge hardening due to additional consultation being required. This has caused a slippage of £63,000 in this budget. The works are expected to be completed in June 2007.

4.3.4 Cultural Services Division

Total expenditure of £2.093 million has been achieved at outturn and slippage of £559,000 has occurred since period 9, slippage is shown in brackets.

a) Saffron Lane Gym transfer to Aylestone (slippage of £98,000)

This was a scheme to strengthen the floors at Aylestone Leisure centre so as to accommodate the gym being transferred from Saffron Lane sports centre. The works are complete and the opening ceremony for the Gym was on 11th July 2006. There is slippage of £53,000, which relates to final payment to the contractor, which should be settled in 2007/08.

b) Newarke Houses Museum Refurbishment (£102,000)

The City council has worked in conjunction with the Royal Leicestershire Regiment Association on the development of a scheme to refurbish and redisplay Newarke Houses Museum, to present the achievements of the Regiment and act as memorial to its members who gave their lives in service to their country, whilst telling at the same time the story of modern Leicester. There has been slippage of £102,000 due to unforeseen building works including discovering asbestos through out the site and delays in receiving listed building consents.

4.3.5 Environmental Services Division

Total expenditure of £1.12 million has been achieved within this division at outturn and slippage of £502,000 has occurred since period 9, slippage is shown in brackets.

a) Public Conveniences

This scheme is for the improvement of public conveniences in the city so as to provide sustainable facilities, which reduce the vandalism and unsociable behaviour often associated with the current provision. Additional expenditure of £78,000 for works at Abbey Park and Humberstone Park has been undertaken which was funded from the Central Maintenance Fund.

b) Waste Performance Efficiency (slippage of £302,000)

This scheme is for a new shredder unit at the Bursom Ball Mill, which is to be joint funded with BIFFA. The unit has now been installed and we will be invoiced when the unit has been fully certified, there has been slippage of £302,000.

c) Welford Road Cemetery Restoration Project (£73,000)

The restoration project includes some renewal of cemetery infrastructure and planting, conservation of a number of historically important monuments and the development of a small visitor centre. There has been slippage of £73,000, due to a dispute with the contractor over defects with the memorial plaques. This should be resolved early in 2007/08.

4.3.6 Planning and Policy Division

a) Riverside (slippage of £54,000)

This is a programme of improvements to Aylestone Meadows Local Nature Reserve, the largest nature reserve and open space in the city. There has been slippage of £54,000. This is primarily due to a lack of progress on the proposed path works within the Nature Reserve. It has proved difficult to identify a contractor to carry out the work to the required standard, with access difficulties and flooding reducing the time period available for completion of the work. This work will now be carried out in 2007/08.

4.3.7 Minor Works Programmes

On January 15th, the Cabinet resolved that any uncommitted underspend on the Regeneration & Culture minor works programmes be used to reduce the level of borrowing on the Performing Arts Centre. For the following reasons it is not proposed to clawback this slippage:

(a) underspends relating to the Local Environmental Works, Watercourse and Bridge Refurbishment programmes have been fully committed to schemes and

(b) design works relating to the Riverside have been carried out for schemes to use the full allocation in 2007/08 (including the amount slipped from 2006/07).

4.4 **Housing**

The total expenditure for 2006/07 was £34.5 million an increase of £132,000 compared to the period 9 forecast. Within the Housing Revenue Account a number of schemes to improve council housing are rolling programmes using a number of contractors. Such programme of works will result in some works progressing faster and others slower than anticipated. Changes since period 9 are detailed below:

4.4.1 Kitchen & Bathrooms

There was increased expenditure of £1.03 million on this programme of works to install kitchens and bathrooms as there was faster progress than anticipated.

4.4.2 Sheltered Housing Improvements

There were several projects in progress at the year end, resulting in £100,000 being carried forward to meet payments in 2007/08 to complete the works. This includes £60,000 for a lift at Rupert House.

4.4.3 Window and Door Replacements

There was an increase of £330,000 in the programme of works for doors and window replacements. This included additional costs associated with installation such as brickwork repairs and additional trims.

4.4.4 Disabled Adaptations to Empty Properties

A provision of £250,000 was not used due to low numbers of suitable empty properties.

4.4.5 Service Improvements

This is where housing offices put forward schemes for service improvements of a capital nature. There were savings of £441,000 on this programme as no suitable schemes were identified; these savings and those at properties were used to offset increases in expenditure in other areas.

4.4.6 Renovation Grants

These grants are paid to improve houses in the private sector. There was a reduction of £237,000 from the period 9 forecast for renovation grants as there was a lack of take up from suitable applicants. Two new home improvement areas were declared during the year but the impact of these in terms of new cases has yet to come through.

4.4.7 Disabled Facilities Grants

These grants improve the suitability of properties for disable occupants. There was an increase in expenditure of £325,000 as resources were switched from renovation grants to meet increased demand for these adaptations.

4.5 **Adults' Services**

4.5.1 Expenditure of £684,000 was incurred against a forecast of £1.048 million at period 9. Progress on schemes is detailed below.

4.5.2 Elderly Persons' Homes Improvements

The programme of improvements included replacing windows, re-furbishing bedrooms and shower/toilet facilities, fitting door closers, en suite bedrooms, CCTV and minor health & safety prevention work. There was slippage of £45,000 mainly due to works delayed at Arbor House; several key staff have recently left the authority including the Capital Projects Officer.

4.5.3 Intermediate Care

This project relates to the redevelopment of Butterwick House into an Intermediate Care Centre. There was no progress on this project in this financial year resulting in slippage of £87,000 for the year. This project has stalled due to changes that have taken place within the Primary Care Trust (PCT) in this year. Discussions are taking place as to how the partnership wish to develop

intermediate care in the future. It is anticipated that plans will be firmed up in 2007/08.

4.5.4 Electronic Scanning of Paper Records (ESPR)

This project involves the scanning of existing paper files to allow for electronic retrieval. This is part of the Electronic Social Care Record (ESCR) programme. There has been further slippage of £100,000 as contract negotiations for the scanning of the documents were extremely long and arduous; the contract has now been signed. Scanning will take approximately 15 months to complete due to the number of records held. Collation of the first batch of files for scanning in readiness for their transport to the bureau has now commenced.

4.5.6 Highfields Centre

This scheme relates to the refurbishment and extension of the old Highfields Youth & Community Centre (now renamed the Highfields Centre). The work is now complete and the outstanding expenditure of £38,000 relates to the construction retention and associated fees, which have not yet been released.

4.6 Resources

4.6.1 Expenditure of £8.46 million was incurred. There was slippage of £365,000 compared to the period 9 forecast on some schemes and accelerated expenditure of £717,000. Progress on schemes is detailed below; the level of slippage is shown in brackets.

4.6.2 Victoria Road East Extension & Lewisher Road Link (£65,000)

The road scheme was completed in April 2005. There are minor retention payments outstanding for the road element of the scheme. The alterations to the Golf course required as a result of the road are substantially completed.

4.6.3 Register Office (£91,000)

Works to the Registration Office were completed in October 2005. The slippage in spend was due to delays in issuing the practical completion certificate to the contractor for non completion of snagging items as requested by the project architect. The contractor is now on site rectifying the defects and once these have been resolved then the final retention will be paid.

4.6.4 Property Maintenance

There was expenditure of £2.195 million on improvements to the Council's own stock of buildings, this was close to the budgeted amount.

	Outturn
	£
Central Maintenance Fund	1,324,956
Property Health & Asbestos Surveys	844,980
Property Rationalisation and Area Reviews	<u>25,863</u>
	<u>2,195,799</u>

4.6.5 Centrally Located Administration Buildings (CLAB's)

The use of Centrally Locally Administration Buildings is currently being reviewed to ensure best fit of accommodation for departments and to identify and address issues relating to the most efficient use of existing buildings.

Expenditure of £3.16 million was incurred in 2006/07 compared to the period 9 forecast of £2.61million. This expenditure is within the original budget approved by Cabinet. Schemes completed to date are: Phoenix House 2nd Floor, Town Hall 2nd and 3rd Floors and 16 New Walk.

4.6.6 Disability Discrimination Act Improvements (slippage of £42,000)

The expenditure for the 2006/07 DDA programme was £338,483. This budget is spent on making the Council owned buildings accessible to people with disabilities. Works undertaken in 2006/07 included, installation of automatic doors, lowering reception counters, installing induction loops and upgrading lifts to DDA standards. There was slippage of £42,000 relating to 5 schemes, which are to be completed in the next few weeks. The reason for slippage of £42,000 is due to late approval of expenditure after the identification of savings from works to other buildings. There was also £271,000 expenditure relating to schemes from previous years' programmes.

5. CAPITAL RECEIPTS & GRANTS

5.1 Capital receipts of £3.1 million were achieved against a target of £3.6 million. The shortfall will need to be made up in 2007/08, which should be readily achievable.

5.2 Useable capital receipts of £5.1 million were generated from the sale of housing assets and have been used to support the housing programme.

5.3 In order to support the City of Leicester Primary Care Trust (PCT) in delivering its financial recovery plan it was agreed that the PCT would make a capital grant contribution of £4.1 million to support specific areas of capital expenditure, of which £1.5 million was incurred in 2006/07 and the balance of £2.6 million will be incurred in 2007/08.

The overall impact on the Council's resources is neutral as revenue expenditure has been incurred in 2006/07 of £3.6 million and a further payment of £0.45 million will be made in 2007/08 to the PCT. As part of the PCT grant has been used to fund Housing Revenue Account expenditure, there has been a resultant change in the way borrowing is apportioned between the Housing Revenue Account and the General Fund. Action will be taken to ensure this has no resultant revenue impact in 2007/08.

6. CAPITAL MONITORING TARGETS

6.1 In October 2003 Cabinet agreed a performance target for capital expenditure of 90% of the original programme, excluding schemes where there is significant 3rd party involvement.

6.2 For programmes excluding those schemes with significant 3rd party involvement 85% of expenditure was achieved of the original programme.

7. PRUDENTIAL BORROWING

7.1 Prudential Borrowing is borrowing not supported by Central Government; it is only undertaken providing that it is prudent, affordable and sustainable. The performance indicators are used to ensure that the level of borrowing is reasonable and that limits are not exceeded.

7.1 Details of schemes to be funded by prudential borrowing and the actual level for the period 2006/07 and the forecast for 2007/08 and 2008/09 are shown below:

Approved Prudential Borrowing

	2006/07 £000	2007/08 £000	2008/09 £000
Corporately Funded			
Property Maintenance	2,196	1,600	1,747
Performing Arts Centre	4	10,700	2,595
Centrally Located Admin Buildings	3,163	1,576	9,196
City Centre Improvements/Public Realm	124	2,906	6,094
Spend to Save			
Wide Area Network	558	35	
Decriminalised Parking Enforcement	35	340	
Museums Collection Facility	39		
Part funding of sports facilities at Aylestone			
Leisure Centre & Saffron Lane	0	300	
Resource Management Strategy	0	140	1,250
Allotments Strategy	152	98	
Market Food Court	0	100	
Car Parking Machines	8	60	
Fitness Equipment	186	65	
Other			
Housing – general	4,163	3,587	
Lewisham Road			160
Upperton Road Viaduct	812		
St Margarets Bus Station	0	180	
Vehicles in lieu of leasing	2,677	1,323	
Total Prudential Borrowing	<u>14,117</u>	<u>23,010</u>	<u>21,042</u>

7.2.1 The cumulative level of prudential borrowing as a proportion of gross revenue expenditure is shown in the table below (this takes into account anticipated repayments):

	<u>Cumulative</u> <u>Unsupported</u> <u>Borrowing</u> £000	<u>Gross</u> <u>Revenue</u> <u>Expenditure</u> £000	<u>Cumulative</u> <u>unsupported</u> <u>borrowing</u> as % of GRE
General Fund			
2005/06 (actual)	12,624	647,698	1.94%
2006/07 (actual)	22,578	667,590	3.38%
2007/08 (forecast)	41,913	683,988	6.13%
Housing Revenue Account			
2005/06 (actual)	15,760	66,777	23.6%
2006/07 (actual)	19,283	77,731	24.8%
2007/08 (forecast)	21,990	79,002	27.8%

7.3 The revenue costs in 2006/07 relating to approved prudential borrowing were:

General Fund £2.283 million

Housing Revenue Account £1.47 million.

7.4 The level of prudential borrowing now approved by the Council, including borrowing in 2006/07 and later years is £58 million.

8. PRUDENTIAL INDICATORS

8.1 The actual performance in 2006/07 against approved indicators is shown in Appendix B.

8.2 In summary, the Council will not exceed any Prudential Indicators, which were set as limits on the council's activities. There will be variations between actual and expected performance on some PIs due to changes in the forecast level of capital expenditure.

9. OUTCOMES RELATING TO MAJOR PROJECTS

9.1 Saffron Lane Track & Changing Rooms

Saffron Lane Sports Stadium, which boasts a £400,000 synthetic running track and a £1 million purpose, built changing facility opened in September 2006. Athletes will be encouraged to train there as they prepare for the 2012 Olympic Games, in London.

User figures to date have reached 13,000 since officially opening its doors to the public in September 2006. Whilst regularly hosting sports days for schools and colleges the centre has successfully held the Leicestershire County Championships. Two other counties (Warwickshire and Northamptonshire) were

invited to attend and the success of this has spawned other enquiries to hold and resurrect other high profile meetings at the stadium which boasts undercover seating for over 2,000 people. As well as being in the running as a stadium, which can cater for the needs as a training camp for the 2012 Olympic teams smaller nations, we are successfully bidding for the 2009 Special Olympics.

Training camps will be run throughout the holidays to attract more city youngsters to the sport and ultimately to take part and keep fit whilst competing in athletics.

9.2 Disabled Discrimination Act

In 2006/07 works to improve access for disabled people were carried out to 43 buildings across the city. This assisted in raising the standards set by the Audit Commission under Best Value Performance Indicator 156 from 65.52% to 72.27% in relation to the City Council's publicly accessible buildings.

9.3 Queensmead Primary School

The Queensmead Primary School was completed in August 2006 for the new school term. This is a new build accommodating 420 students for which 30 places are for Foundation One unit. The school has 15 classrooms, which includes one class for a Foundation unit. There is also two interview rooms and a waiting area to accommodate and extend services to the community which include health visiting services, speech and language therapy, family support and pre-school activities.

9.4 Classroom Replacement

Since 2002/03, 44 mobile classrooms have been replaced at a cost of approximately £9.0 million, a further £2.7m is currently being expended on projects with cabinet approval which will replace an additional 9 mobile classrooms and in the CYPS Capital Programme for 2007/08 to 2008/09 proposals are included for the replacement of a further 3.5 classrooms at anticipated cost of £1.2m. Therefore subject to cabinet approval of the CYPS Capital Programme for 2007/08 to 2008/09 the total number classrooms that will be replaced is 56 at a total anticipated cost of £12.9 million.

This will leave 19 mobile classrooms at estimated cost of £5.5m at today's value to be replaced which will require further funding. The proposed Primary Capital Programme (2009-10 onwards) will provide further additional funding and it is likely that replacement of mobile classrooms will remain a high priority within the programme.

In 2006/07 two projects were completed with 3 classrooms being replaced at Marriott and 1 classroom at St Mary's Field Infant School.

Two projects were commenced in 2006/07 with two classrooms being replaced at Braunstone Frith Infant School and two at Catherine Junior. Both projects are due to be completed in the summer of 2007.

Inglehurst Infant and Junior project is due to commence in June 2007 for the replacement of 5 classrooms.

In the CYPS Capital Programme for 2007/08 to 2008/09 proposals are included for the replacement of 2 classrooms at Mayflower Primary School and 1.5 at Coleman Primary School.

10. CONSULTATION

10.1 All departments have been consulted in the preparation of this report.

11. FINANCIAL AND LEGAL IMPLICATIONS

See main report.

12. OTHER IMPLICATIONS

Other Implications	Yes / No	Paragraph referred
Equal Opportunities	No	-
Policy	No	-
Sustainable & Environmental	No	-
Crime & Disorder	No	-
Human Rights Act	No	-
Elderly People / People on Low Income	No	-

Report Author/Officer to Contact

Nicola Harlow
Accountancy ext 7432

Mark Noble
Chief Finance Officer