

## APPENDIX A

### INDICATIVE CAPITAL PROGRAMME

PROJECT	FUNDING SOURCE	PRIORITIES ADDRESSED (see Paragraph 1.7)	2002/3	2003/4	2004/5	2005/6	2006/7
Secondary Schools Review	Various including Fresh Start (3,678,000)	1,2,3,5,6,7,10,11,12	3622	2908	2552	600	0
Temporary Classroom Replacement Programme *	NDS Condition NDS Modernisation	1,2,9,11,12	1900	2020	1900	2020	760
Access improvements / inclusion	SAI	2,7	551	222	630 est.	630 est.	630 est.
Schools with additional resources (SEN provision in mainstream schools)	SAI	2,7	0	400	0	0	0
Early Years – additional classrooms and adaptations resulting from common admissions policy.	Standards Fund (130,000) NDS Condition NDS Modernisation	3,12	130	500	0	0	0
Pupil Referral Units – refurbishment and improvement.	NDS Condition NDS Modernisation	4,8	0	30	30	30	30
City Learning Centres Beaumont Leys, Crown Hills, National Space Centre – contract retentions and equipment	Excellence in Cities	10,12,13	615	0	0	0	0
Hamilton CC community sports hall	Seed fund + sec. 106 contributions	5,11,13	650	0	0	0	0
Lancaster School community sports facilities	Seed fund + lottery (Sport England)	5,10,11,12,13	212	0	0	0	0
Netherhall School – therapy unity, disabled access	Seed Fund + school funds	2,7	115	0	0	0	0
Granby Primary – lecture theatre + sports facilities	Seed Fund + school funds	11,12	18	0	0	0	0
Sir Jonathan North Careers Centre	Seed Fund + school contributions	7,11,12,13	21	0	0	0	0
Soar Valley CC Food Technology	Seed Fund + school contributions	1,5,12	81	0	0	0	0

\* To be expanded when secondary school mobile replacement classified.

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>PRIORITIES ADDRESSED (see Paragraph 1.7)</b>	<b>2002/3</b>	<b>2003/4</b>	<b>2004/5</b>	<b>2005/6</b>	<b>2006/7</b>
Seed Fund projects – unallocated	Seed Fund + match funding		0	674	674 est.	674 est.	674 est.
School Security – CCTV + fencing	Standards Fund	1	55	0	0	0	0
Staff workspaces – works identified in school property plans	Standards Fund	1,2,12	76	156	0	0	0
Space for Sport and Arts – 3 sports halls, 1 MUGA, 4 arts centres at primary schools	S.S.A. Dept of Culture, Media and Sport	13	3335	0	0	0	0
Fullhurst CC community sports hall	NOF 3 + capital programme	1,2,5,7,12,13	1300	90	0	0	0
NOF 3 – uncommitted	NOF 3		700	2500	450	0	0
Access improvements – community education	Learning Skills Council	2,7,12,13	91	0	0	0	0
Specialist schools – Hamilton CC, Sir Jonathan North CC	Standards Fund + school contributions	5,10,13	107	0	0	0	0
Further specialist schools	Standards Fund + school contributions	5,10,13	0	300 est.	300 est.	300 est.	0
Relocation of mobile classrooms, kitchen improvements, other minor works	City Council Capital Programme	1,3	376	200	200	200 est.	200 est.
NGFL – infrastructure and services	Standards Fund + LEA contribution	12	1573	1550 est.	1550 est.	1550 est.	1550 est.
Broadband	Standards Fund + LEA contribution	12	275	272 est.	272 est.	272 est.	272 est.
Caldecote Primary School amalgamation	NDS Condition and NDS Modernisation	9,12	170	0	0	0	0
Glass and Glazing Improvements	NDS Condition and NDS Modernisation	1,6	400	100	0	0	0
Moat CC Changing Rooms	NDS Condition and NDS Modernisation	1,2,11,12,13	170	0	0	0	0
Soar Valley CC Changing Rooms	NDS Condition and NDS Modernisation	1,2,11,12,13	150	0	0	0	0
Condition, Suitability and Sufficiency issues identified in School Property Plans *	NDS Condition and NDS Modernisation	1,2,6,12	700	2180	3000	2880	4140
Contingency	NDS Condition and NDS Modernisation		58	Incl. above	Incl. above	Incl. above	Incl. above

\* These allocations may be reduced when the secondary schools are added to the temporary classroom replacement programme.