

Appendix A Children's Capital Maintenance Programme 2 | 2017-2018 Workstreams

Summary of programme	Phase 2 - 17/18	Comments
Compliance (covered in CCMP1)	-	
Essential project works	£300,000	NB : Contingency & Prof. Fee's included @ Project Level.
Reactive works provision	£200,000	NB : Contingency & Prof. Fee's to be included in provision
Individual Access Needs provision	£50,000	NB : Contingency & Prof. Fee's to be included in provision
Feasibility studies & Ofsted improvement works provision	£200,000	NB : Contingency & Prof. Fee's to be included in provision
Sub Total	£750,000	
Works following CCMP1 further investigation reports		
Compliance - Fire safety works	£250,000	NB : Contingency & Prof. Fee's included @ Project Level.
Sub Total	£250,000	
Total, New Policy Provision release in 2017-18	£1,000,000	

Forecast CCMP1 Expenditure in 2017-2018	Phase 2 - 17/18	Comments
CCMP1 works programme (currently underway)	£6,000,000	
Sub Total	£6,000,000	
Forecast total spend on Children's in year 2017-2018 (Exc. Secondary)	£7,000,000	

