

EDUCATION COMMITMENTS (ARISING FROM 2005/06 AND EARLIER YEARS)

| GROSS COST OF PROJECT £000 | SCHEME DETAILS | 2006/07 | 2007/08 | 2008/09 | TOTAL |
|-------------------------------------|---------------------------------------|---------|---------|---------|--------|
| | | £000 | £000 | £000 | £000 |
| | <u>2003/04 Starts</u> | | | | |
| 1,823 | Loughborough Limehurst High | 12 | | | 12 |
| 1,700 | Ashby Ivanhoe College | 31 | | | 31 |
| 3,178 | Ravenstone Woodstone New Primary | 96 | | | 96 |
| 1,464 | Oadby Manor High | 18 | | | 18 |
| 297 | Great Dalby Primary | 107 | | | 107 |
| 2,614 | Children's Centres | 435 | 24 | | 459 |
| | <u>2004/05 Starts</u> | | | | |
| 10,808 | Intergrid - Coalville Castle Rock | 1,590 | | | 1,590 |
| 12,548 | Intergrid - Wigston Bushloe | 2,689 | | | 2,689 |
| 4,041 | Hinckley Area Special School | 647 | | | 647 |
| 3,374 | NOF/PE Sports - Redmile CE Primary | 200 | | | 200 |
| | <u>2005/06 Starts</u> | | | | |
| 13,046 | Intergrid - Gartree High | 7,397 | 4,444 | | 11,841 |
| 10,678 | Intergrid - Shepshed High | 6,029 | 3,649 | | 9,678 |
| 1,750 | Intergrid - Enderby Brockington High | 700 | 1,050 | | 1,750 |
| 2,013 | Schools Access Initiative | 200 | | | 200 |
| 407 | Moirra St Youth Centre, Loughborough | 17 | | | 17 |
| 1,120 | Loughborough Cobden Children's Centre | 570 | | | 570 |
| 447 | Loughborough Stonebow Primary | 6 | | | 6 |
| 150 | CTSU Accommodation | | 150 | | 150 |
| | | 20,744 | 9,317 | | 30,061 |

EDUCATION 2006/07 - 2008/09 CAPITAL PROGRAMME

| GROSS COST OF PROJECT £000 | SCHEME DETAILS | 2006/07 | 2007/08 | 2008/09 | TOTAL |
|-------------------------------------|------------------------------------------------------------------------------------------|---------------|---------|---------|--------|
| | | £000 | £000 | £000 | £000 |
| | Commitments from earlier years b/f | 20,744 | 9,317 | | 30,061 |
| | <u>2006/07 NEW STARTS</u> | | | | |
| 17,800 | New Secondary School (Pathfinder) | 100 | 5,100 | 9,800 | 15,000 |
| 9,993 | Area Special School | 300 | 4,000 | 5,693 | 9,993 |
| 900 | Hinckley Area New Special School Phase 2 - Age 14-19 | 200 | 700 | | 900 |
| 2,560 | New Primary School - Hallam Fields, Birstall (Section 106 developer funding) | 80 | 2,300 | 180 | 2,560 |
| 850 | New Education Centre - Palmer Tomkinson Centre, Birstall (Section 106 developer funding) | 70 | 780 | | 850 |
| | Children's Centres/Extended Schools/Sustainable Early Years | 500 | 8,621 | | 9,121 |
| | Property Modernisation Work | 2,000 | | | 2,000 |
| | Schools Access Initiative | 1,000 | | | 1,000 |
| | Minor Works | 1,165 | 35 | | 1,200 |
| | Youth Services (Improvements to Premises) | 313 | | | 313 |
| 35 | Special School Replacement Mini Bus | 35 | | | 35 |
| | Construction, Design & Maintenance / Clerk of Works | 150 | | | 150 |
| | Health & Safety (Employers Responsibility) | 25 | | | 25 |
| | Feasibilities, Forward Design and Supervision | 200 | | | 200 |
| | | 26,882 | 30,853 | 15,673 | 73,408 |
| | Schools Devolved Formula Capital | 11,349 | | | 11,349 |
| | Total | 38,231 | 30,853 | 15,673 | 84,757 |

EDUCATION 2006/07 - 2008/09 CAPITAL PROGRAMME

| GROSS COST OF PROJECT £000 | SCHEME DETAILS | 2006/07 | 2007/08 | 2008/09 | TOTAL |
|-------------------------------------|-----------------------------------------------------|---------|---------------|---------|--------|
| | | £000 | £000 | £000 | £000 |
| | Commitments from Earlier Years | | 30,853 | 15,673 | 46,526 |
| | <u>2007/08 PROVISIONAL PROGRAMME</u> | | | | |
| | Minor Works | | 1,165 | 35 | 1,200 |
| | Schools Access Initiative | | 1,000 | | 1,000 |
| | Youth Services (Improvements to Premises) | | 313 | | 313 |
| | Property Modernisation Work | | 1,900 | 100 | 2,000 |
| | Construction, Design & Maintenance / Clerk of Works | | 150 | | 150 |
| | Health & Safety (Employers Responsibility) | | 25 | | 25 |
| | Feasibilities, Forward Design and Supervision | | 200 | | 200 |
| | | | 35,606 | 15,808 | 51,414 |
| | Schools Devolved Formula Capital | | 11,959 | | 11,959 |
| | Total | | 47,565 | 15,808 | 63,373 |

EDUCATION 2006/07 - 2008/09 CAPITAL PROGRAMME

| GROSS COST OF PROJECT £000 | SCHEME DETAILS | 2006/07 | 2007/08 | 2008/09 | TOTAL |
|-------------------------------------|-----------------------------------------------------|---------|---------|---------------|---------------|
| | | £000 | £000 | £000 | £000 |
| | Commitments from Earlier Years | | | 15,808 | 15,808 |
| | <u>2008/09 PROVISIONAL PROGRAMME</u> | | | | |
| | Mobile Replacement | | | 5,990 | 5,990 |
| | Minor Works | | | 1,165 | 1,165 |
| | Schools Access Initiative | | | 1,218 | 1,218 |
| | Property Modernisation Work | | | 2,000 | 2,000 |
| | Construction, Design & Maintenance / Clerk of Works | | | 150 | 150 |
| | Health & Safety (Employers Responsibility) | | | 25 | 25 |
| | Feasibilities, Forward Design and Supervision | | | 200 | 200 |
| | | | | 26,556 | 26,556 |
| | Schools Devolved Formula Capital | | | 12,058 | 12,058 |
| | Total | | | 38,614 | 38,614 |