

Row ref	EDUCATION, LEARNING & SKILLS											
SECTION 3 - CAPITAL INVESTMENT PLANS 2012/13 TO 2014/15												
			2012/15 Funded By:									
		Three year budget		Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	
		£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
ROLLING PROGRAMMES												
1	<i>Annual Planned Enhancement Programme*</i>	23,199				23,199						
2	Devolved Formula Capital Grants for Schools for Pupil Referral Units	270				270						
3	Devolved Formula Capital Grants for Schools	11,748				11,748						
4	Schools Revenue Contribution to Capital	26,000							26,000			
5	Total Rolling Programmes	61,217				35,217			26,000			
		Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
INDIVIDUAL PROJECTS												
Basic Need Schemes - to provide additional pupil places:												
6	<i>Future Basic Need Schemes*</i>	31,987				27,544				4,443		
7	Basic Needs Projects under £1m	969					969					
8	Goat Lees Primary School, Ashford	2,685	210	2,241		186	48					
9	Repton Park Primary School, Ashford	6,100	2,941	815			2,344					
10	<i>Aylesham Primary School, Dover</i>	1,000										1,000
11	<i>Cheesemans Green Primary School, Ashford</i>	4,300										4,300
12	<i>Ebbfleet Station Primary School, Gravesham</i>	5,100										5,100
13	<i>John Wesley Primary School, Ashford</i>	2,500										2,500
14	<i>Lansdowne Primary School, Sittingbourne</i>	2,500										2,500
15	<i>Rushenden Primary School, Queenborough</i>	3,000										3,000
16	<i>St Peter & St Paul Primary School, Leybourne</i>	2,000										2,000

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		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
INDIVIDUAL PROJECTS												
Modernisation Programme - Improving & upgrading school buildings including removal of temporary classrooms:												
1	Frittenden Primary School, Tunbridge Wells	755	705			50						
2	Halfway House Primary School, Sheerness	2,378	858			1,520						
3	Kingsmead Primary School, Canterbury	2,017	218	1,799								
4	Wrotham School, Sevenoaks	3,000	509	600		1,891						
5	Modernisation Programme	20,005				20,005						
Special Schools Review - major projects supporting the special schools review:												
6	The Wyvern School, Ashford (Buxford Site)	3,000	1,801	1,199								
7	Special Schools Review - Phase 2	30,000	195	29,805								
8	Special Schools Review projects under £1m	1,137	1,048	89								
Development Opportunities - projects partly/entirely funded by income from land disposal:												
9	Bromstone Primary School, Thanet	3,088										3,088
10	Headcorn Primary School, Maidstone	1,184										1,184
11	Whitehill Primary School, Gravesend	950										950
Primary Improvement Programme Projects (PCP):												
12	Archbishops Courtney Primary School, Maidstone	3,257	3,180			77						
13	Beaver Green Primary School, Ashford	2,903	2,897			6						
14	Eastchurch CE Primary School, Sheerness	4,710	4,700			10						
15	Richmond Primary School, Sheerness	1,300	1,142			158						
16	Rose Street Primary School, Sheerness	1,383	1,378			5						
17	West Minster Primary School, Sheerness	1,300	373			927						
18	Primary Improvement Programme Projects under £1m	1,576	1,568			8						

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	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
INDIVIDUAL PROJECTS												
Academy Projects:												
1	Academies Unit Costs Other Projects	4,680	3,235	1,445								
2	Cornwallis Academy, Maidstone	35,328	34,167	178					983			
3	Dover Christ Church Academy	10,252	134			10,118						
4	Duke of York Academy, Deal	24,240				24,240						
5	Isle of Sheppey Academy, Sheerness	49,578	27,531	2,624		19,423						
6	John Wallis Academy, Ashford	7,615	32			7,583						
7	Knole Academy, Sevenoaks	16,947	170			16,777						
8	Longfield Academy, Dartford	24,597	23,797	130		670						
9	Marsh Academy, New Romney	16,627	15,014	217		689			707			
10	Skinners Kent Academy, Tunbridge Wells	20,399	6,805	44		13,394			156			
11	Spires Academy, Canterbury	13,694	11,026	525		743			1,400			
12	St Augustines Academy, Maidstone	11,545				11,545						
13	Wilmington Enterprise Academy, Dartford	13,056	200			12,856						
Building Schools for the Future Projects:												
14	BSF Wave 3 Build Costs	208,045	204,545	1,363					2,137			
15	BSF Unit Costs (including SecTT)	12,820	12,720	100								
16	BSF Wave 5 unit costs	1,750	1,250	500								
Other Projects:												
17	One-off Schools Revenue to Capital	5,000	105					4,895				
18	Unit Review	3,500	1,195	2,305								
19	Ursuline College (Specialist Schools)	350	108			242						
20	Total Individual Projects	626,107	365,757	45,979		170,667	3,361	4,895	9,826		25,622	
21	TOTAL CASH LIMIT	687,324	365,757	45,979		205,884	3,361	30,895	9,826		25,622	

Italic font: these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved

* only the 2012/13 allocation has been announced. Estimates have been included for 13/14 and 14/15. Individual projects are to be identified and prioritised prior to approved programmes being announced.