

Appendix 5 - Education Capital Programme 2016-22 (DRAFT)

Denotes provisional sums

		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Primary Expansion Programme	Expansion of existing schools	£1,455	£380				
	Claycots Town Hall, St Mary's and James Elliman	£11,000	£10,500	£600			
	New annexes and bulge classes	£200	£1,320	£2,200	£600		
Secondary Expansion Programme	Free School contributions	£507	£225				
	Westgate and Wexham	£600	£10,000	£9,800	£400		
	Langley Grammar			£500	£2,500		
	6FE new school			£0	£1,000	£4,000	£4,000
SEN & PRU Expansion Programme	Resource units including at free schools	£400	£3,708	£1,400	£250	£250	£250
	Haybrook expansion projects	£200	£1,130	£2,800	£1,000	£0	£0
	Littledown expansion into Thomas Grey	£200	£540	£0	£0	£0	£0
	Arbour Vale expansion	£300	£1,500	£4,800	£1,500	£0	£0
Other projects	Arbour Park - St Joseph's improvements	£0	£0	£0	£0	£0	£0
	DDA	£10	£50	£50	£50	£0	£0
	Early Years	£200	£100	£0	£0	£0	£0
Expenditure Totals		£15,072	£29,453	£22,150	£7,300	£4,250	£4,250

carry forward (Basic Need and s106)	£40,787	£37,411	£8,944	-£10,490	-£17,040	-£20,790
section 106 (prov sum)		£750	£750	£750	£750	£750
Basic Need	£11,696	£236	£1,966	tbc	tbc	tbc

Balance	£37,411	£8,944	-£10,490	-£17,040	-£20,790	-£24,290
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Note that although by the end of the 5 year programme there is a projected shortfall of £24M, this assumes Slough funds all the new places required with no new income except £0.75M for section 106 developer contributions each year. In reality new income will be received to reduce this shortfall, including:

- new allocations of Basic Need grant for the 3 years from 2019-20 to 2021-22, on average over the last 6 years we have received £6.7M per annum,
- new free schools may come forward; a new secondary free school would remove £8M from the capital programme reducing the projected shortfall to £16M (although a site would be required), and
- section 106 developer contributions may be higher than the assumed £0.75M per year.