

Appendix A

School Places Capital Programme 2017-23 DRAFT (000s)

Denotes contingency sums totalling £16,510

		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Primary Expansion Programme	Expansion of existing schools incl. Cipp Primary	£987	£2,105	£0			
	Claycots Town Hall, St Mary's and James Elliman	£10,880	£380				
	Contingency classes	£0	£750	£600	£250		
Secondary Expansion Programme	Free School contributions incl. Grove Academy (£10.7m)	£1,527	£9,619	£200			
	Westgate and Wexham	£9,500	£9,300	£400			
	Langley Grammar		£1,700	£1,800			
	2 forms of entry		£0	£0	£8,000	£0	£0
Additional Needs (SEN) Expansion Programme	Resource units including at free schools	£2,881	£3,558	£332	£250	£250	£250
	Haybrook expansion projects	£480	£4,750	£0			
	Littledown expansion into Milan Centre	£150	£950	£0			
	Arbour Vale expansion	£250	£4,574	£3,400			
	Contingency funding for Haybrook and Arbour Vale Projects	£0	£0	£4,800	£0	£0	£0
Other projects	DDA	£10	£50	£50			
	Modernisation Programme	£550	£500	£300			
	Early Years	£356	£250	£250	£250	£250	£250
Expenditure Totals		£27,571	£38,486	£12,132	£8,750	£500	£500

carry forward (Basic Need, s106 + Mod)	£37,220	£10,836	-£23,342	-£32,598	-£40,348	-£39,848
section 106 (prov sum)	£268	£1,000	£1,000	£1,000	£1,000	£1,000
Basic Need + SEN + Mod	£919	£3,308	£1,876	tbc	tbc	tbc

Balance	£10,836	-£23,342	-£32,598	-£40,348	-£39,848	-£39,348
---------	---------	----------	----------	----------	----------	-----------------

By the end of the 5 year programme there is a projected shortfall of £39.3M, this assumes Slough funds all the new places required with no new income except £1M for section 106 developer contributions. In reality some new income will be received to reduce this shortfall, including:

- new allocations of Basic Need grant for the 3 years from 2020-21 to 2022-23
- new free schools may come forward; a new secondary free school would remove £8M from the capital programme reducing the overall deficit to £31.3M (although a site would be required)
- section 106 developer contributions may be higher than the assumed £1M per year.

Note that £5.7m will be received from the ESFA towards the Grove Academy site acquisition costs shown above.