

Rob Mack, Principal
Scrutiny Officer

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14 December 2018

To: All Members of the Children and Young People's Scrutiny Panel

Dear Member,

Children and Young People's Scrutiny Panel - Tuesday, 18th December 2018

Please find attached additional information in respect of capital scheme proposals to be considered as part of agenda item 7 (Scrutiny of the 2019/20 Draft Budgets/5 Year Medium Term Financial Strategy (2019/20 – 2023/24)).

Yours sincerely

Rob Mack, Principal Scrutiny Officer

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Priority 1 - Children's & Young People

Capital Scheme No	Capital Scheme Title	Capital Scheme Description	2019/20	2020/21	2021/22	2022/23	2023/24	Scheme Total
			£,000	£,000	£,000	£,000	£,000	£,000
115	Fortismere Secondary School Development	This proposal is to remodel parts of Fortismere Secondary School. This will in turn free-up land on the site to enable the construction of housing on the site. The budget assumption is that the scheme will be self-financing through the sale of the housing built on the site. A full business case will be presented prior to the scheme proceeding.	400	10,050	10,050	5,400	10,000	35,900
118	Education Estates	An extensive condition survey of the Children's Services estate has identified a range of urgent works that are required in schools. This budget allocation is to fund those works. A full business case is being prepared that will outline the investment required and is likely to be considered as part of the 2020/21 budget round.	5,000	1,000	1,000	1,000	1,000	9,000
		Total - Priority 1	5,400	11,050	11,050	6,400	11,000	44,900

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