

Appendix 1- Education Services proposals

	19/20 For Approval	20/21 For information	Comments	Funding
Condition Programme 2018/19	400,000	650,000	On-going high priority maintenance and replacement programme to keep the Councils maintained schools operational.	grant
Special Education Needs and Disability (SEND) Capital Investment Fund Strategy	227,353		Swindon was allocated £1m over three years to invest in capital improvements for pupils with SEND. Subsequently the government have announced a further £50m grant for the sector, of which Swindon has received £227,353.	grant
Devolved Formula capital	287,000	287,000	Passported to maintained schools for them to use on small scale capital projects	ring fenced
Healthy Pupils	104,028		Allocated to invest in capital projects for Local Authority maintained schools, to improve health and wellbeing	grant
TOTAL BUDGET REQUIRING APPROVAL	1,018,381	937,000		

Already allocated	143,642		Allocated to schemes previously agreed by cabinet	grant
Unallocated resources	2,906,793	250,000	Any future schemes will be able to use this funding as part of the overall resources required to deliver.	grant
TOTAL BUDGET REQUIRING APPROVAL	4,172,844	1,187,000		

Funding	19/20	20/21
Maintenance Grant - indicative grant figures	900,000	900,000
Basic Need Grant	2,550,435	-
Devolved Formula Capital - indicative grant figures	287,000	287,000
Healthy Pupils	104,028	

Special Education Needs and Disability (SEND) Capital Investment Fund Strategy	227,353	
Total Funding Available	4,068,816	1,187,000
Total Shortfall - Borrowing Requirement	-	-
Revenue Budget Impact p.a. @ £80k per £1m	-	-