

PROGRAMME OF WORKS 2007/08

Description	Additional details	Funding Allocation (excluding DFC)	Devolved Formula Capital Contribution	Cumulative Site Total
DEVOLVED FORMULA CAPITAL (DFC)				
Projects undertaken are determined according to locally agreed priorities established in the Asset Management Plan, to address both suitability and condition related needs.		£1,478,768	-	
TOTAL DFC		£1,478,768	£0	
MODERNISATION, NEW PUPIL PLACES & SCHOOL ACCESS FUNDING				
ABBEY INFANT				
External Walls Windows & Doors	Phased window replacement project	£30,000	£0	
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£3,000	£3,000	
Suitability Works	Installation of internal stair lift and associated minor adaptations, required for current pupil needs	£15,000	£0	
Suitability Works	Contribution to joint Sports Hall project at Abbey Junior	£0	£30,000	
Total		£48,000	£33,000	£81,000
ABBEY JUNIOR				
External Walls Windows & Doors	Phased window replacement project	£20,000	£20,000	
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£0	£15,000	
Suitability Works	Conversion of existing room to form disabled toilet/change, required for pupil needs	£15,000	£5,000	
Suitability Works	Contribution to joint Sports Hall project with Abbey Infant	£0	£30,000	
Total		£35,000	£70,000	£105,000
ALDERMAN LEACH PRIMARY				
Miscellaneous	Specifics DfES allocation for ICT	£0	£11,333	
Total		£0	£11,333	£11,333
BISHOPTON / REDMARSHALL PRIMARY				
Electrical	Miscellaneous electrical works	£4,500	£0	
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£0	£5,300	
Mechanical Works	Miscellaneous works to heating system	£0	£15,000	
Total		£4,500	£20,300	£24,800
BOROUGH ROAD NURSERY				
External Areas	Provision for renewal of main cold water supply pipe	£12,000	£3,635	
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£0	£2,300	
Mechanical Works	Installation of detectors & cut off valves, to gas supply pipe work	£0	£1,177	
Total		£12,000	£7,112	£19,112
BRANKSOME COMPREHENSIVE				
Electrical	Replacement of outdated electrical distribution equipment	£35,000	£15,000	
External Walls Windows & Doors	Phase 2 of window replacement project	£60,000	£0	
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£30,000	£0	
Mechanical Works	Upgrading existing heating and hot & cold water installations	£5,000	£25,000	
Miscellaneous Works	Phase 2 of fire stopping works	£25,000	£0	
Suitability Works	Phase 2 of remodelling project	£232,153	£0	
Total		£387,153	£40,000	£427,153
COCKERTON CE (VA) PRIMARY				
Suitability Works	LA contribution towards replacement Cockerton CE Primary	£43,325	£0	
Total		£43,325	£0	£43,325
CORPORATION ROAD PRIMARY				
Electrical	Upgrading fire alarm & emergency lighting systems	£36,000	£17,000	
External Areas	Provision for renewal of main cold water supply pipe	£20,320	£12,136	
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£0	£12,800	
Suitability Works	Remodelling of existing premises - Carry forward commitment to 06/07 project	£200,000	£0	
Total		£256,320	£41,936	£298,256
DODMIRE INFANT				
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£0	£6,100	
Mechanical Works	Installation of detectors & cut off valves, to gas supply pipe work	£1,600	£0	
Roofing Works	General repairs to roof covering	£0	£9,569	
Suitability Works	Alterations to create additional storage provision	£0	£2,500	
Total		£1,600	£18,169	£19,769

Appendix 2

Description	Additional details	Funding Allocation (excluding DFC)	Devolved Formula Capital Contribution	Cumulative Site Total
DODMIRE JUNIOR				
Mechanical Works	Installation of detectors & cut off valves, to gas supply pipe work	£0	£3,476	
Suitability Works	Remodelling of staff areas	£0	£30,000	
Total		£0	£33,476	£33,476
EASTBOURNE COMPREHENSIVE				
Miscellaneous	Provision for works associated with the development of the	£0	£89,470	
Total		£0	£89,470	£89,470
EDUCATION VILLAGE				
Miscellaneous	Specifics DfES allocation for ICT	£0	£59,629	
Total		£0	£59,629	£59,629
FIRTHMOOR PRIMARY				
Suitability Works	Upgrade ICT provision	£0	£41,000	
Total		£0	£41,000	£41,000
GEORGE DENT NURSERY				
Electrical	Upgrade main fuse board	£0	£1,648	
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£0	£3,100	
Mechanical Works	Renewal of boilers and associated equipment	£15,000	£25,000	
Total		£15,000	£29,748	£44,748
GURNEY PEASE PRIMARY				
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£10,000	£0	
Mechanical Works	Feasibility report for potential replacement heating system	£5,000	£0	
Suitability Works	Construction of DDA compliant ramp & associated doorway to rear exit, required for pupil needs	£15,000	£0	
Suitability Works	Miscellaneous environmental improvement works	£0	£24,000	
Total		£30,000	£24,000	£54,000
HARROWGATE HILL (PFI) PRIMARY				
External works	C/F commitment from 06/07 for widening footpath project	£9,509	n/a	
Miscellaneous	Specifics DfES allocation for ICT	n/a	£16,266	
Total		£9,509	£16,266	£25,775
HEATHFIELD PRIMARY				
Electrical	Upgrading fire alarm & emergency lighting systems	£32,500	£21,500	
External Walls Windows & Doors	Phase 3 of window replacement project	£25,000	£25,000	
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£2,500	£7,500	
Mechanical Works	Installation of detectors & cut off valves, to gas supply pipe work	£0	£8,000	
Total		£60,000	£62,000	£122,000
HEIGHINGTON CE PRIMARY				
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£0	£4,500	
Mechanical Works	Installation of detectors & cut off valves, to gas supply pipe work	£1,450	£0	
Suitability Works	Refurbishment/remodelling of existing Kitchen area and equipment	£5,000	£25,000	
Total		£6,450	£29,500	£35,950
HIGH CONISCLIFFE CE PRIMARY				
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£0	£4,600	
Suitability Works	Construction of DDA toilet/hygiene room, required for pupil needs	£6,000	£0	
Total		£6,000	£4,600	£10,600
HUMMERSKNOTT COMPREHENSIVE				
Suitability Works	Contribution to Targetted Capital Project (identified separately)	£0	£136,719	
Total		£0	£136,719	£136,719
HURWORTH COMPREHENSIVE				
Electrical	Phase 2 of rewiring project	£65,000	£50,000	
External Walls Windows & Doors	Phase 1 of window replacement project	£60,000	£0	
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£16,250	£16,250	
Mechanical Works	Phase 2 of upgrading existing heating and hot & cold water installations	£30,000	£0	
Miscellaneous Works	Phase 2 of fire stopping works	£25,000	£0	
Suitability Works	Minor essential DDA adaptations, required for pupil needs	£15,000	£0	
Total		£211,250	£66,250	£277,500

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Description	Additional details	Funding Allocation (excluding DFC)	Devolved Formula Capital Contribution	Cumulative Site Total
HURWORTH PRIMARY				
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£2,500	£0	
Mechanical Works	Installation of detectors & cut off valves, to gas supply pipe work	£11,400	£0	
Total		£13,900	£0	£13,900
LONGFIELD COMPREHENSIVE				
Electrical	Replacement of outdated electrical distribution equipment	£50,000	£20,000	
External Walls Windows & Doors	Phase 3 of window repair/replacement project	£50,000	£0	
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£20,000	£10,000	
Mechanical Works	Phase 2 of upgrading existing heating and hot & cold water installations	£40,000	£30,000	
Miscellaneous Works	Phase 2 of fire stopping works	£30,000	£0	
Miscellaneous Works	Upgrading ICT provision	£0	£25,000	
Suitability Works	Remodelling works to create additional office space	£0	£10,000	
Total		£190,000	£95,000	£285,000
McMULLEN HOUSE				
Miscellaneous	Specifics DfES allocation for ICT	£0	£32,486	
Total		£0	£32,486	£32,486
MOUNT PLEASANT PRIMARY				
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£0	£6,000	
Mechanical Works	Installation of detectors & cut off valves, to gas supply pipe work	£0	£1,000	
Suitability Works	Construction of additional pupil toilet provision	£10,000	£0	
External Walls Windows & Doors	Window repair/replacement project	£0	£25,000	
Total		£10,000	£32,000	£42,000
MOWDEN INFANT				
External Walls Windows & Doors	Phase 2 of window replacement project	£20,000	£20,000	
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£5,000	£0	
Mechanical Works	Installation of detectors & cut off valves, to gas supply pipe work	£1,000	£0	
Total		£26,000	£20,000	£46,000
MOWDEN JUNIOR				
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£3,000	£0	
Mechanical Works	Replacement of aging equipment and installation of detectors & cut off valves, to gas supply pipe work	£7,500	£7,500	
Suitability Works	Feasibility & survey work for potential extension	£0	£5,000	
Total		£10,500	£12,500	£23,000
NORTH ROAD PRIMARY				
Internal Walls & Doors	Essential works to maintain/upgrade internal fire doors & associated screens	£0	£5,000	
Mechanical Works	Essential repairs to heating and hot water systems	£0	£5,000	
Suitability Works	Feasibility report for replacement school project	£10,000	£0	
Total		£10,000	£10,000	£20,000
RED HALL PRIMARY				
Electrical	Phase 2 of rewiring project	£85,000	£0	
External works	Installation of security fencing	£0	£20,000	
External Walls Windows & Doors	Phase 2 of window replacement project	£25,000	£20,000	
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£5,000	£9,500	
Mechanical Works	Installation of detectors & cut off valves, to gas supply pipe work	£1,700	£0	
Total		£116,700	£49,500	£166,200
REID STREET PRIMARY				
Electrical	Upgrading fire alarm & emergency lighting systems	£10,000	£15,000	
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£5,000	£7,000	
Mechanical Works	Installation of detectors & cut off valves, to gas supply pipe work	£0	£2,500	
Suitability Works	Phase 2 remodelling works	£5,000	£50,000	
Total		£20,000	£74,500	£94,500
SKERNE PARK PRIMARY (i.e. Colridge Centre)				
Miscellaneous	Specifics DfES allocation for ICT	n/a	£12,855	
Total		£0	£12,855	£12,855
WHINFIELD ROAD PRIMARY				
Electrical	Miscellaneous works to heating system	£0	£6,000	
Internal Walls & Doors	Upgrading/replacement of internal fire doors & associated screens	£6,000	£7,000	
Mechanical	Improve internal ventilation and lighting	£0	£30,000	
Miscellaneous Works	Upgrading ICT provision	£0	£10,000	

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Description	Additional details	Funding Allocation (excluding DFC)	Devolved Formula Capital Contribution	Cumulative Site Total
Suitability Works	Feasibility report re. internal ventilation & lighting provision	£0	£0	
Total		£6,000	£53,000	£59,000

Appendix 2

Description	Additional details	Funding Allocation (excluding DFC)	Devolved Formula Capital Contribution	Cumulative Site Total
CONTINGENCIES				
Emergency / Urgent Works - Modernisation funding	For reactive repair works that can not be reasonably foreseen and are essential to maintain the safe operation of the school premises	£100,716	n/a	
Emergency / Urgent Works - Surplus DFC funding	Ditto, and to potentially support projects where unexpected additional costs are incurred, or, where works are required in response to changing circumstances and needs	£0	£94,394	
DDA / Accessibility - Schools Access Initiative funding	Projects to be identified and agreed in accordance with current Disability Access Strategy	£75,012	n/a	
Total		£175,728	£94,394	£270,122
ASSET MANAGEMENT COSTS				
Annual hire charge for temporary classrooms at Whinfield Primary		£22,500	£0	
Contribution to personnel costs		£123,000	£0	
Asset Management software support and licence charges		£13,000	£0	
Provision for Condition / Suitability / Sufficiency surveys		£35,000	£0	
Provision for Fire Regulation surveys (annual updates)		£5,000	£0	
Provision for DDA Surveys (annual updates)		£5,000	£0	
Provision for unspecified surveys/professional advice		£21,000	£0	
Total		£224,500	£0	£224,500
TOTAL MODERNISATION, NEW PUPIL PLACES & SCHOOL ACCESS FUNDING		£1,929,435	£1,320,743	£3,250,177
SURE START CAPITAL				
Funding is allocated to individual premises as outlined in the report presented to Cabinet on the 7th February 2006 - "Children's Centres Round 2 (2006-08) Capital Funding"				
* Harewood House	Retention monies for 06/07 project	£2,540		
* Dodmire Phase 2 Childrens Centre	Works - Extension to provide additional multi-purpose rooms and storage provision	£86,912		
* Haughton area Childrens Centre	Works - Adaptations/extension to provide new Children's Centre provision and facilities	£210,060		
* Sadberge/Whessoe Outreach to Haughton Children Centre	Works - Creation of external play provision and facilities	£45,752		
* Children Centre and extended school projects	Works - Improving play facilities at current Childrens Centres and creation of Locality Team bases. Further details to be provided in a future Cabinet report	£525,035		
TOTAL SURE START CAPITAL		£870,299		
COMPUTERS FOR PUPILS				
Objective being to provide access to ICT at home for the most disadvantaged secondary school pupils (and their families)		£140,000		
HUMMERSKNOTT COMPREHENSIVE				
Extensive remodelling of school premises, including demolition of certain blocks and construction of new blocks designed to current DfES building design standards.		£13,370,000		
E-LEARNING				
Objective being to increase the quantity and usage of multimedia content available from Curriculum Online.		£96,000		
IMPROVING INFORMATION MANAGEMENT				
This funding is to be used to purchase ICT with a view of improving information management within the department.		£77,000		
RISE CARR				
Extensive remodelling of former school premises, including construction of new extension		£1,500,000		
Total Works		£19,461,502	£1,320,743	£20,782,244