

Appendix 1.

Proposed Works	Sub-Total	Total
<i>Hummersknott Comprehensive Refurbishment</i>		
- As detailed at paragraph 5i the Authority has secured funding of £14.369m, together with the use of £0.172m of the Schools Devolved Formulae allocation. This £14.541m of investment will be incurred in relation to the refurbishment of Hummersknott Comprehensive		£1,000,000
<i>Schools Access Initiative</i>		
Projects agreed in accordance with departmental Access Strategy proposed projects and associated contributions identified to date include:		
- Proposed adaptations to provide DDA compliant pupil changing room complete with suitable adjustable height table at Borough Road Nursery.	£5,000	
- Contribution towards the cost of DDA related works associated with the proposed remodelling works to help improve the teaching environment and provision at Branksome Comprehensive.	£20,000	
- Proposed adaptations to main entrance to provide DDA compliant access at Dodmire Infant.	£3,000	
- Proposed extension and alterations to provide fully DDA compliant pupil toilet provision at Heighington CE Primary.	£20,000	
- Proposed extension and alterations to help improve teaching environment and provision at High Conisliffe CE Primary.	£5,000	
- Proposed DDA related adaptations to doorways and associated access routes at Hummersknott Comprehensive.	£10,000	
- Proposed DDA related adaptations to doorways and associated access routes at Longfield Comprehensive.	£10,000	
- Proposed adaptations to main entrance to provide DDA compliant access at Mowden Infant.	£10,000	
- Proposed DDA related adaptations to doorways and associated access routes at Reid Street Primary.	£10,000	
- Unallocated funding available to support arising needs identified and agreed through the departmental Access Strategy Group.	£78,012	
		£171,012
<i>Corporate Funding</i>		
- In total £2m of Corporate funding has been allocated to develop the former Rise Carr Primary School. The initial design stage will see the appointment of architects, design development with users, the completion of detailed drawings and submission of planning approval. It is anticipated some construction works to remodel the premises will also commence in this financial year. A further report will be produced to Cabinet providing further details of the scheme, once the initial planning stage has been completed.		£500,000

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Capitalised Repairs & Improvements

Funding to be used on highest priority capitalised repairs and improvement works to Secondary School Buildings, in line with the objectives in the current departmental Asset Management Plan. Proposed projects and associated contributions include:

- Urgent window repairs/replacements at Branksome Comprehensive.	£60,000
- Provision for contribution towards the replacement of worn out workshop ventilation equipment at Branksome Comprehensive.	£15,000
- Provision for investigation and essential fire stopping works to roof areas, ceiling voids at Branksome, Eastbourne, Hurworth & Longfield Comprehensives.	£50,000
- Essential renewal works to heating and hot water systems at Longfield Comprehensive.	£70,000
- Contribution towards essential remodelling works required to help improve the teaching environment and provision at Branksome Comprehensive.	£30,000
- Essential repair/replacement works to windows at Longfield Comprehensive.	£25,000
	£250,000

DFES Targeted Capital

Allocated to assist the Authority's Targeted Capital contribution towards the Alderman Leach Primary replacement school project, thereby enabling the previously committed 2005/06 Modernisation funding to be 'freed-up' and carried forward to support the following projects:

- Essential remodelling works to help improve teaching environment and provision at Corporation Road Primary.	£33,500
- Proposed extension and alterations to provide fully DDA compliant pupil toilet provision at Heighington CE Primary.	£15,000
- Proposed extension and alterations to help improve teaching environment and provision at High Conisliffe CE Primary.	£30,000
- Proposed replacement of existing sub-standard KS1 toilet block at Hurworth Primary.	£24,000
- Proposed remodelling works to help improve teaching environment and provision at Reid Street Primary.	£30,000
- Essential roofing works to prevent water ingress and damage at Longfield Comprehensive.	£25,000
- Essential drainage works to the playing field area to help minimise the potential for flooding of adjoining properties at Longfield Comprehensive.	£16,500
- Essential renewal works to heating and hot water systems at Branksome Comprehensive.	£31,000
	£205,000

Devolved Capital

Devolved to schools on a formula basis for Capital works identified and agreed in line with the current departmental Asset Management Plan	£1,349,524
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NDS Modernisation & Pupil Places

Allocated to community schools in line with the processes and priorities identified in the current departmental Asset Management Plan. The proposed projects and associated allocations include:

NDS Modernisation - Comprehensives***Urgent / Emergency Works***

- Additional provision for essential renewal works to heating and hot water systems at Longfield Comprehensive.	£50,000
- Provision for urgent window repairs/replacements at Longfield Comprehensive.	£25,000
- Additional provision for contribution towards the replacement of worn out workshop ventilation equipment at Branksome Comprehensive.	£15,000
- Additional provision for essential fire stopping works to roof areas, ceiling voids at Branksome Comprehensive.	£12,500
- Additional provision for essential fire stopping works to roof areas, ceiling voids at Eastbourne Comprehensive.	£12,500
- Additional provision for essential fire stopping works to roof areas, ceiling voids at Hurworth Comprehensive.	£12,500
- Additional provision for essential fire stopping works to roof areas, ceiling voids at Longfield Comprehensive.	£12,500
- Contingency - for emergency / unexpected repair works that are required to meet safety requirements or to ensure continuing operation of the premises.	£161,335
	£301,335

Electrical Works

- Replacement of aging control gear, electrical equipment and installations required to satisfy safety requirements and ensure continuing operation of systems at Branksome Comprehensive	£80,000
- Essential electrical repairs/renewal to satisfy safety requirements and ensure continuing operation of systems at Hummersknott Comprehensive.	£20,000
- Replacement of aging control gear required to satisfy safety requirements and ensure continuing operation of systems at Longfield Comprehensive.	£12,500
	£112,500

Replacement of Window Frames and Doors

- Provision for essential repairs to satisfy safety requirements at Hummersknott Comprehensive.	£20,000
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Heating and Water Systems

- Commencement of essential phased replacement of aging hot and cold water distribution systems to satisfy safety requirements and ensure continuing operation of systems at Branksome Comprehensive.	£34,000
- Provision for essential repair works to aging hot and cold water distribution systems to satisfy safety requirements and ensure continuing operation of systems at Hummersknott Comprehensive	£20,000

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<i>Heating and Water Systems (Cont'd)</i>		
- Provision for essential repair works to aging hot and cold water distribution systems to satisfy safety requirements and ensure continuing operation of systems at Hurworth Comprehensive.	£20,000	
		£74,000
<i>Roofing Works</i>		
- Provision for essential roofing repairs to prevent water ingress and damage at Branksome Comprehensive.	£10,850	
- Essential roofing works to prevent water ingress and damage at Longfield Comprehensive.	£25,000	
		£35,850
<i>Miscellaneous Works / Costs</i>		
- Provision for essential external repairs to satisfy safety requirements at Branksome Comprehensive.	£21,100	
- Provision for essential repairs to floors to satisfy safety requirements at Branksome Comprehensive.	£10,000	
		£31,100
<i>Suitability Projects / Charges</i>		
- Contribution towards essential remodelling works required to help improve the teaching environment and provision at Branksome Comprehensive.	£53,000	
- Provision for professional services in support of the Academy project.	£40,000	
		£93,000
<i>Asset Management Plan (AMP) Support - Comprehensives</i>		
Required for AMP surveys, general investigation works, compliance with Statutory obligations, premises data management system, etc. as follows:		
- Personnel.	£30,000	
- Provision for independent surveyors' fees for updating premises Condition surveys.	£25,000	
- Provision for updating asbestos survey information.	£12,000	
- Provision for unidentified surveys, professional advice.	£7,500	
- Licence fee & support for AMP computer system.	£6,000	
		£80,500
<i>NDS Modernisation - Primaries</i>		
<i>Urgent / Emergency Works</i>		
- Contingency - for emergency / unexpected repair works that are required to meet safety requirements or to ensure continuing operation of the premises		£65,153
<i>Electrical Works</i>		
- Phase 2 of the renewal of electrical systems at Mowden Infant	£97,500	
- Replacement of aging control gear required to satisfy safety requirements and ensure continuing operation of systems at Heathfield Primary.	£20,000	
		£117,500

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<i>Replacement of Window Frames and Doors</i>		
-	Continuing phased replacement of windows at Heathfield Primary.	£50,000
-	Commencement of essential phased replacement of defective windows at Red Hall Primary.	£40,000
-	Commencement of essential phased replacement of defective windows at Abbey Infant.	£20,000
-	Commencement of essential phased replacement of defective windows at Abbey Junior.	£20,000
		£130,000
<i>Heating and Water Systems</i>		
-	Replacement of defective electric under-floor heating system with conventional gas fired heating system.	£140,000
-	Provision for investigation and replacement of aging pipe work to satisfy safety requirements and ensure continuing operation of systems at Mount Pleasant Primary.	£10,000
		£150,000
<i>Miscellaneous Works / Costs</i>		
-	Provision for investigation and essential fire stopping works to roof areas, ceiling voids.	£50,000
-	Funding required for additional costs incurred in respect to the Skerne Park Primary School project	£30,000
		£80,000
<i>Suitability Projects / Charges</i>		
-	Professional fees for feasibility and initial design works associated with the proposed formation of glazed corridors at North Road Primary.	£10,000
-	Demountable classrooms at Whinfield Primary	£22,500
		£32,500
<i>Asset Management Plan (AMP) Support - Primaries</i>		
-	Personnel	£30,000
-	Licence fee & support for AMP computer system	£6,000
-	Provision for independent surveyors' fees for updating premises Condition surveys	£20,000
-	Provision for updating asbestos survey information	£12,000
-	Provision for unidentified surveys, professional advice.	£2,500
		£70,500
	Total NDS Modernisation	£1,393,938
<i>Pupil Places</i>		
-	Additional funding required for essential remodelling works to help improve teaching environment and provision at Corporation Road Primary.	£100,000
-	Additional funding required supporting completion of 05/06 Nursery extension project at Gurney Pease primary.	£85,000

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Pupil Places (Cont'd)	
- Contribution towards essential remodelling works required to help improve the teaching environment and provision at Branksome Comprehensive.	£52,023
- Funding required for additional costs incurred in respect to the Skerne Park Primary School project	£100,000
	£337,023
E-Learning	
- Funding is required to be devolved to schools and used for the purchase and installation of additional digital learning resources	£149,338
Playing for Success	
- Funding is to enable the Playing for Success scheme at Darlington Football Club to proceed and to be used to purchase ICT and hardware costs and some refurbishment costs.	£65,520
Sure Start	
As reported to Cabinet on 7th February 2006 the following Children Centres capital funding has already been formally released. The amounts already approved for the creation of various Children Centres and the additional amount to be incurred on extended schools is as stated below:	
- Dodmire Infant	£120,000
- Haughton Area	£224,090
- Harewood House	£100,000
- Sadberge/Whessoe	£50,000
- Middleton St George	£10,000
- Extended Schools	£163,398
	£667,488
Grand Total -	£6,088,834