

PROGRAMME OF WORKS 2009/10

Description	Additional details	Funding Allocation (excluding DFC)	Devolved Formula Capital Contribution
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PRIMARY CAPITAL PROGRAMME

Heathfield Primary School	Additional classrooms to increase capacity of school from 60 to 75, increasing the overall capacity by 105 places. In addition funding will be used to undertake re-organisation work to address the suitability issues and creating opportunities to enhance extended school activities.	£1,363,230	£136,770
Dodmire School	Major remodelling and refurbishment of the school to facilitate new ways of working following the amalgamation of the infant and junior schools	£1,296,768	£203,232
Corporation Road Primary School	Remodelling and new build of kitchen and dining areas to provide state of the art facilities. Funding will also be used to address condition issues throughout the school.	£1,388,178	£111,822
Hurworth Primary School	Significant re-organisation of accommodation to consolidate the whole school within the existing infant building.	£1,405,188	£94,812
Reid Street Primary School	Major remodelling to address areas of concern within the school including the entrance, the dining and kitchen areas and the external play areas.	£1,362,852	£137,148
Whinfield Primary School	Significant refurbishment and remodelling to address suitability and condition issues in the kitchen and dining areas and to provide additional classrooms to replace two outdated temporary classroom units	£736,203	£163,797
Harrowgate Hill Primary School	Addition of two classrooms to address basic need issues in the area, taking the intake from 75 to 90 and increasing the overall capacity by 105 places	£833,210	£66,790
Gurney Pease Primary School	Addressing major condition issues throughout the school including the roof, windows and heating system. In addition the project hopes to improve some access issues throughout the school.	£521,778	£78,222
Alderman Leach Primary School	Provision of four additional classrooms to meet basic need issues in the area, taking the intake from 45 to 60 and increasing the overall capacity by 105 places.	£651,755	£48,245
Mount Pleasant Primary School	Internal re-modelling to address suitability issues within the school. The project will also result in the removal of a temporary classroom unit on the school site.	£512,093	£87,907
Red Hall Primary School	Address major condition issues such as roofing and replacement of the heating system	£387,108	£62,892
Heighington Primary School	Internal re-modelling to address suitability issues. Extension of an existing classroom to enable the school to increase its intake from 34 to 40.	£280,492	£69,508
Federation of Abbey Infant and Junior School	Provision of an additional classroom to create more flexible teaching spaces and improve community facilities. Creation of a covered walkway between the infant and the junior schools and improvements to the car park and play areas	£215,536	£84,464
High Coniscliffe Primary School	Create a turning circle within school grounds to address major Health and Safety issues. In addition work will be undertaken to improve external play areas and extend the hardstanding play areas	£99,770	£50,230
St John's Primary School	Internal adaptations to provide a hygiene facility and flexible small group space for intervention work	£135,000	£15,000
St Bede's RC Primary School	Improvement of access issues around the school, at fire exits and between playgrounds	£45,000	£5,000
Holy Family RC Primary School	Internal remodelling to create access to existing community facilities and enhance small group working opportunities.	£39,600	£4,400

Appendix B

Description	Additional details	Funding Allocation (excluding DFC)	Devolved Formula Capital Contribution
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CAPITAL PROGRAMME OF WORKS

ALDERMAN LEACH PRIMARY SCHOOL

Sufficiency	Continuing hire of temporary accommodation to provide addition pupil places	£26,000	£0
Total		£26,000	£0

BISHOPTON / REDMARSHALL PRIMARY

Suitability	Adaptations to disabled toilet area	£10,000	£0
Suitability	Internal adaptations to school office areas	£0	£11,000
Total		£10,000	£11,000

DODMIRE PRIMARY SCHOOL

Sufficiency	Continuing hire of temporary accommodation to provide addition pupil places	£8,400	£0
Total		£8,400	£0

EDUCATION VILLAGE

External Areas	General works to enhance external play areas around the school	£0	£30,000
Miscellaneous	General works to various areas of the building to enhance the educational opportunities for staff and students	£0	£50,000
Total		£0	£80,000

FIRTHMOOR PRIMARY

Suitability	Remodel the changing rooms to create 2 small group teaching rooms	£0	£20,000
Miscellaneous	New External Security Doors	£0	£5,000
Suitability	Improve accessibility to KS1 classroom including ramped access to the external yard	£10,000	£5,000
External Areas	Resurfacing the Amphitheatre to provide a more robust area for the children to use all times of the year.	£0	£5,000
Total		£10,000	£35,000

GEORGE DENT NURSERY

Miscellaneous	Improve ICT infrastructure to provide Broadband Connection	£0	£3,000
Total		£0	£3,000

MOUNT PLEASANT PRIMARY SCHOOL

Sufficiency	Continuing hire of temporary accommodation to provide addition pupil places	£8,400	£0
Total		£8,400	£0

MOWDEN INFANT

Condition	Replacement of Fascia Boards and Soffits	£0	£10,000
Suitability	Link Footpath	£0	£10,000
Total		£0	£20,000

MOWDEN JUNIOR

Condition	Replacement of Fascia Boards and Soffits	£0	£10,000
Suitability	Link Footpath	£0	£10,000
Total		£0	£20,000

SKERNE PARK PRIMARY (i.e. Colridge Centre)

Suitability	External - Groundworks Project	£0	£25,000
Total		£0	£25,000

WHINFIELD PRIMARY SCHOOL

Sufficiency	Continuing hire of temporary accommodation to provide addition pupil places	£16,700	£0
Total		£16,700	£0

CONTINGENCIES

Devolved Formula Capital	Projects undertaken are determined according to locally agreed priorities established in the Asset Management Plan, to address both suitability and condition related needs	£0	£1,182,231
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	£234,367	£0

Appendix B

Description	Additional details	Funding Allocation (excluding DFC)	Devolved Formula Capital Contribution
Schools Access Initiative	Projects undertaken will be determined according to the specific needs of individual pupils with special educational needs. Projects will be identified throughout the year and will include building adaptations and access improvements to school sites.	£47,154	£0
Total		£281,521	£1,182,231
ASSET MANAGEMENT COSTS			
Contribution to personnel costs		£243,000	£0
Asset Management software support and licence charges		£10,000	£0
Provision for Condition / Suitability / Sufficiency surveys		£10,000	£0
Provision for Fire Regulation surveys (annual updates)		£5,000	£0
Provision for DDA Surveys (annual updates)		£5,000	£0
Provision for external site surveys/unspecified surveys/professional advice		£25,000	£0
Total		£298,000	£0
TOTAL PCP, DFC, MODERNISATION, NEW PUPIL PLACES & SCHOOL ACCESS FUNDING		£11,932,782	£2,796,470
SURE START CAPITAL			
Sure Start Capital - Phase 3	Developments of virtual Childrens Centres as part of the Sure Start Phase 3 roll out	£606,980	
Quality & Access for all young children	Funding to enable PVI nurseries to deliver the extension to the free offer of nursery education	£854,450	
BUILDING SCHOOLS FOR THE FUTURE			
14-19 Diploma Funding	Funding to be allocated to the BSF programme for work at Branksome, Longfield and Hurworth Secondary Schools. Specific details dependent on BSF announcement due in February	£8,000,000	
NORTH ROAD PATHFINDER PROJECT			
Devolved Formula Capital	DFC contribution to support the project	£31,959	
Prudential Borrowing	Funding to support the installation of a sprinkler system within the new school building	£53,000	
SHORT BREAKS			
	Transforming short breaks for families with disabled children	£49,100	
TOTAL WORKS		£21,528,271	£2,796,470

Cumulative Site Total

£1,500,000

£1,500,000

£1,500,000

£1,500,000

£1,500,000

£900,000

£900,000

£600,000

£700,000

£600,000

£450,000

£350,000

£300,000

£150,000

£150,000

£50,000

£44,000

Cumulative Site Total

£26,000

£21,000

£8,400

£80,000

£45,000

£3,000

£8,400

£20,000

£20,000

£25,000

£16,700

Cumulative
Site Total

£1,463,752

£298,000

£14,729,252

£24,324,741