

PROGRAMME OF WORKS 2008/09

Description	Additional details	Funding Allocation (excluding DFC)	Devolved Formula Capital Contribution	Cumulative Site Total
MODERNISATION, NEW PUPIL PLACES & SCHOOL ACCESS FUNDING				
ABBAY INFANT				
Suitability	Refurbishment of pupil toilet provision	£0	£10,000	
Total		£0	£10,000	£10,000
ABBAY JUNIOR				
Windows & External walls	Window Replacement (Ph.3)	£20,000	£20,000	
Total		£20,000	£20,000	£40,000
ALDERMAN LEACH PRIMARY				
External Areas	Install additional length of security fencing	£0	£6,000	
Mechanical	Alterations to ventilation in Classrooms	£0	£9,000	
Mechanical	Alterations to ventilation in Kitchen area	£0	£5,000	
Suitability	Adaptation to partition between Nursery & Reception areas	£0	£2,400	
Total		£0	£22,400	£22,400
BISHOPTON / REDMARSHALL PRIMARY				
Miscellaneous	Upgrading of internal fire door provision	£2,500	£5,000	
Suitability	Provision of DDA compliant doorway & ramp	£10,000	£10,000	
Suitability	Adaptations to existing DDA toilet provision	£5,000	£0	
Miscellaneous	Alterations to office areas	£0	£2,000	
Total		£17,500	£17,000	£34,500
BOROUGH RD NURSERY				
Suitability	Adaptation to existing external canopy	£0	£9,000	
Miscellaneous	Alterations to office areas, to improve security arrangements	£0	£12,000	
Total		£0	£21,000	£21,000
BRANKSOME COMPREHENSIVE				
Electrical	Renewal of mains distribution boards (Ph.2)	£80,000	£0	
Mechanical	Renewal of boiler and associated equipment	£56,000	£0	
Suitability	Refurbishment of pupil toilet provision	£0	£21,500	
Windows & External walls	Window Replacement	£0	£17,000	
Floors & Stairs	Grouting & redecoration to pool & Pool Hall	£0	£10,000	
Suitability	Remodelling of 3nr. Classrooms	£35,000	£35,000	
Floors & Stairs	Renew flooring to Science block	£0	£12,000	
Suitability	Miscellaneous DDA adaptations	£20,000	£0	
Total		£191,000	£95,500	£286,500
CORPORATION ROAD PRIMARY				
Miscellaneous	Installation of fire stopping to roof voids and upgrading internal fire doors	£25,000	£15,000	
Total		£25,000	£15,000	£40,000
DODMIRE INFANT				
Suitability	Remodelling of Entrances to meet DDA needs	£0	£7,500	
Suitability	Remodelling of Staff Room, to include a PPA Area	£0	£16,000	
Roofing Works	Repairs to / replacement of roof covering	£0	£5,000	
Miscellaneous	Provision of additional accommodation to support Basic Need	£18,000	£0	
Total		£18,000	£28,500	£46,500
DODMIRE JUNIOR				
Electrical	Upgrade ICT wireless network.	£0	£14,500	
Miscellaneous	Improvements to Dining Hall provision	£0	£7,500	
Mechanical	Replacement of 2nr. cold water tanks	£0	£5,000	
Total		£0	£27,000	£27,000
EASTBOURNE ACADEMY				
Miscellaneous	DFC Allocation to be paid over to the Academy	£0	£78,886	
Total		£0	£78,886	£78,886

Appendix B

Description	Additional details	Funding Allocation (excluding DFC)	Devolved Formula Capital Contribution	Cumulative Site Total
EDUCATION VILLAGE				
Miscellaneous	Various works to enhance the education facilities within the school and grounds to be agreed in accordance with Asset Management priorities	£0	£97,000	
Total		£0	£97,000	£97,000
FIRTHMOOR PRIMARY				
Electrical	Fire Alarm / Lighting Electrical Inspection	£0	£1,500	
Suitability	Refurbishment of pupil toilet provision	£0	£5,000	
Total		£0	£6,500	£6,500
GEORGE DENT NURSERY				
Suitability	Refurbishment / significant repair to Conservatory teaching area	£0	£27,069	
Suitability	Provision of canopy to first floor play area	£0	£10,927	
Total		£0	£37,996	£37,996
GURNEY PEASE PRIMARY				
Miscellaneous	Upgrading of internal fire door provision	£4,000	£4,000	
Suitability	Formation of DDA compliant ramp & associated doorway to rear playground	£18,500	£0	
Suitability	DDA adaptations to main entrance and inner lobby doors	£0	£7,500	
Roofing Works	Renewal of roof covering (Ph.1)	£30,000	£30,000	
Total		£52,500	£41,500	£94,000
HARROWGATE HILL (PFI) PRIMARY				
Suitability	Provision of 4 External Canopies from Infant play area	£0	£26,000	
Total		£0	£26,000	£26,000
HEATHFIELD PRIMARY				
Roofing Works	Repairs to / replacement of roof covering	£20,000	£0	
Redecoration	General Repair & Redecoration to significant areas of the school	£0	£10,000	
Windows & External walls	Window Replacement (Ph.3)	£40,000	£10,000	
Total		£60,000	£20,000	£80,000
HEIGHINGTON CE PRIMARY				
Suitability	Creation of Music / Drama Suite	£0	£85,000	
Miscellaneous	Replacement of Kitchen mechanical extraction units	£0	£10,000	
Miscellaneous	Upgrading of internal fire door provision	£6,000	£0	
Mechanical	Removal of fire hoses	£5,000	£0	
External Areas	Miscellaneous works to Infant garden area	£0	£3,000	
Mechanical	Installation of gas detector & automatic cut-off valve	£1,000	£0	
Total		£12,000	£98,000	£110,000
HIGH CONNISCLIFFE CE PRIMARY				
Suitability	Re-modelling of Classrooms/ Admin Area	£30,000	£15,000	
Miscellaneous	Car Park Extension	£10,000	£0	
Total		£40,000	£15,000	£55,000
HUMMERSKNOTT COMPREHENSIVE				
Suitability	Contribution to Rebuild and Refurbishment Project	£100,000	£134,168	
Total		£100,000	£134,168	£234,168
HURWORTH COMPREHENSIVE				
Electrical	Rewire of lighting & power installations - Phase 2	£0	£50,000	
Suitability	Remodel Dining/Canteen Area	£170,000	£10,000	
Mechanical	Repair / replacement of heating pipes (Ph.1)	£25,000	£15,000	
Total		£195,000	£75,000	£270,000
HURWORTH PRIMARY				
Electrical	Creation of ICT Suite	£16,500	£40,000	
Roofing Works	Renewal of roof covering	£80,000	£20,000	
Suitability	Formation of DDA access for Reception class to external yard.	£15,000	£0	
Miscellaneous	Upgrading of internal fire door provision	£10,000	£0	
Total		£121,500	£60,000	£181,500

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LONGFIELD COMPREHENSIVE				
Electrical	Rewire to Pool Hall & associated facilities	£14,000	£5,000	
Electrical	Upgrade emergency lighting provision	£13,500	£0	
Suitability	Refurbishment of 3 Science Labs	£50,000	£25,000	
Suitability	Refurbishment of 2 English classrooms	£30,000	£20,000	
Suitability	Formation of DDA toilet/change in Tower Block	£20,000	£0	
Suitability	Remodelling of workshop areas	£50,000	£50,000	
External Areas	Formation of external hardstanding, to PE block	£0	£7,000	
Total		£177,500	£107,000	£284,500
MOUNT PLEASANT PRIMARY				
Miscellaneous	Provision of additional accommodation to support Basic Need	£18,000	£0	
Miscellaneous	Upgrading of internal fire door provision	£2,500	£5,000	
Mechanical	Installation of gas detector & automatic cut-off valve	£0	£1,000	
Roofing Works	Renewal of roof covering	£20,000	£30,000	
Total		£40,500	£36,000	£76,500
MOWDEN INFANT				
Windows & External walls	Window Replacement (Ph.3)	£35,000	£0	
Total		£35,000	£0	£35,000
MOWDEN JUNIOR				
Suitability	Resource Room and Staffroom extension	£96,210	£50,000	
Total		£96,210	£50,000	£146,210
NORTH ROAD PRIMARY				
Suitability	PCP Pathfinder Project	£0	£40,000	
Miscellaneous	Urgent Fire Stopping Works	£0	£5,000	
Total		£0	£45,000	£45,000
RED HALL PRIMARY				
Electrical	Rewire of lighting & power installations - Phase 2	£45,000	£25,000	
Windows & External walls	Window Replacement (Ph.3)	£36,000	£20,000	
Miscellaneous	Installation of fire stopping works and upgrading of internal fire door provision	£32,000	£0	
Total		£113,000	£45,000	£158,000
REID STREET PRIMARY				
Suitability	Remodelling of office areas and classroom areas, to improve security arrangements	£10,000	£90,000	
Miscellaneous	Upgrading of internal fire door provision	£10,000	£5,000	
Electrical	Upgrade emergency lighting installation	£13,200	£0	
Mechanical	Adaptations to boiler flue	£0	£6,000	
Mechanical	Installation of gas detector & automatic cut-off valve	£1,000	£0	
Total		£34,200	£101,000	£135,200
SKERNE PARK PRIMARY (i.e. Colridge Centre)				
Suitability	Alterations to Reception Teaching Base	£0	£10,000	
External Areas	Repair and relay surface to Football Pitch	£0	£7,000	
Total		£0	£17,000	£17,000
WHINFIELD PRIMARY				
Mechanical	Upgrading ventilation to Classrooms	£0	£20,000	
Miscellaneous	Kitchen Adaptations	£10,000	£0	
Electrical	ICT Upgrade	£0	£8,000	
External Areas	Works to improve drainage to playground area	£0	£6,000	
Redecoration	Significant Repair and Redecoration	£0	£5,000	
Suitability	Provision of additional accommodation to support Basic Need	£18,000	£0	
Total		£28,000	£39,000	£67,000

Appendix B

Description	Additional details	Funding Allocation (excluding DFC)	Devolved Formula Capital Contribution	Cumulative Site Total
CONTINGENCIES				
Basic Need	To be allocated in line with PCP - Strategy for Change once approved by Cabinet (May 2008)	£512,830	£0	
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	£50,000	£0	
DDA / Accessibility - Schools Access Initiative funding	Projects to be identified and agreed in accordance with current Disability Access Strategy	£44,654	£0	
Emergency / Urgent Works - DFC funding	Unallocated DFC to support schools in need	£0	£50,000	
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 Schools total uncommitted balance at present	£0	£11,785	
Total		£607,484	£61,785	£669,269
ASSET MANAGEMENT COSTS				
Contribution to personnel costs		£167,444	£0	
Asset Management software support and licence charges		£14,000	£0	
Provision for Condition / Suitability / Sufficiency surveys		£20,000	£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		£39,000	£0	
Total		£250,444	£0	£250,444
TOTAL MODERNISATION, NEW PUPIL PLACES & SCHOOL ACCESS FUNDING		£2,234,838	£1,448,235	£3,683,073

Appendix B

Description	Additional details	Funding Allocation (excluding DFC)	Devolved Formula Capital Contribution	Cumulative Site Total
SURE START CAPITAL				
Sure Start Capital - Phase 3	Developments of virtual Childrens Centres as part of the Sure Start Phase 3 roll out	£182,168		
Quality & Access for all young children	Funding to enable PVI nurseries to deliver the extension to the free offer of nursery education	£439,840		
TOTAL SURE START CAPITAL		£622,008		
INFORMATION COMMUNICATION TECHNOLOGY				
Computers for Pupils	Objective being to provide access to ICT at home for the most disadvantaged secondary school pupils (and their families)	£51,800		
DCSF	This funding is to be used to purchase ICT with a view of improving information management within the department.	£84,296		
TOTAL ICT		£136,096		
HUMMERSKNOTT COMPREHENSIVE				
Extensive remodelling of school premises, including demolition of certain blocks and construction of new blocks designed to current DCSF building design standards.	Football Foundation	£536,880		
	Prudential Sprinkler Borrowing	£80,000		
	Spraire Lads and Lasses FC Contribution	£10,000		
TOTAL HUMMERKNOTT		£626,880		
EXTENDED SCHOOLS				
DCSF	Additional funding to facilitate the further roll out of extended services and locality working	£182,188		
NORTH ROAD PRIMARY				
PCP Pathfinder Project	New school project	£6,500,000		
EASTBOURNE ACADEMY				
BSF Project	New school project	£15,376,840		
BSF Project	Anticipated slippage to 2009/10 to be funded from Children Services 2009/10 Capital Programme.	-£300,000		
RCCO				
Heighington Primary	Revene contribution towards the creation of Music / Drama Suite	£14,000		
Total Works		£25,392,850	£1,448,235	£26,841,085

DEVOLVED FORMULA CAPITAL 2008/09

	Allocation for 2008/09	Amount available for 2008/09	Assigned to projects 2008/09	Balance remaining
ABBEY INFANT	35,321	35,321	10,000	25,321
ABBEY JUNIOR	41,117	41,117	20,000	21,117
ALDERMAN LEACH PRIMARY	19,299	19,299	22,400	(3,102)
BISHOPTON / REDMARSHALL PRIMARY	22,910	22,910	17,000	5,910
BOROUGH ROAD NURSERY	20,989	20,989	21,000	(12)
BRANKSOME COMPREHENSIVE	88,241	88,241	95,500	(7,259)
CORPORATION ROAD PRIMARY	37,274	37,274	15,000	22,274
DODMIRE INFANT	32,612	32,612	28,500	4,112
DODMIRE JUNIOR	35,132	35,132	27,000	8,132
EASTBOURNE ACADEMY	78,886	78,886	78,886	0
EDUCATION VILLAGE (PFI)	97,365	97,365	97,000	365
FIRTHMOOR PRIMARY	17,566	17,566	6,500	11,066
GEORGE DENT NURSERY	23,225	23,225	37,996	(14,771)
GURNEY PEASE PRIMARY	31,289	31,289	41,500	(10,211)
HARROWGATE HILL (PFI) PRIMARY	26,717	26,717	26,000	717
HEATHFIELD PRIMARY	45,590	45,590	20,000	25,590
HEIGHTINGTON CE PRIMARY	34,754	34,754	98,000	(63,246)
HIGH CONISCLIFFE CE PRIMARY	25,115	25,115	15,000	10,115
HUMMERSKNOTT COMPREHENSIVE	134,168	134,168	134,168	0
HURWORTH COMPREHENSIVE	80,681	80,681	75,000	5,681
HURWORTH PRIMARY	31,604	31,604	60,000	(28,396)
LONGFIELD COMPREHENSIVE	104,401	104,401	107,000	(2,600)
MOUNT PLEASANT PRIMARY	35,164	35,164	36,000	(837)
MOWDEN INFANT	29,903	29,903	0	29,903
MOWDEN JUNIOR	33,935	33,935	50,000	(16,065)
NORTH ROAD PRIMARY	44,992	44,992	45,000	(9)
PUPIL REFERALL UNIT	36,833	36,833	0	36,833
RED HALL PRIMARY	31,447	31,447	45,000	(13,554)
REID STREET PRIMARY	45,716	45,716	101,000	(55,284)
SKERNE PARK PRIMARY (i.e. Colridge Centre)	21,393	21,393	17,000	4,393
WHINFIELD ROAD PRIMARY	54,599	54,599	39,000	15,599
CONTINGENCIES	50,000	50,000	50,000	0
Total	1,448,235	1,448,235	1,436,450	11,785