

Appendix 2

Scheme	Source of Funding	Cost			
		2009/2010 £000	2010/2011 £000	2011/12 £000	Total cost £000
Devolved formula VA Schools (funding source)	Gov Grants	562	562	562	1,685
Voluntary Aided Programme (funding source)	Gov Grants	672	672	672	2,017
<b>Unallocated Funding:</b>					
NDS Modernisation (funding source)	SCE@ / SCE@	1,681	2,193	2,818	6,692
Short breaks for disabled children	SCE@	114	266	-	380
Basic Needs (funding source)	SCE@	1,893	1,893	1,893	5,679
Devolved Funding (funding source)	SCE@	5,071	4,071	4,071	13,213
Devolved Funding - Academies (funding source)	SCE@	116	116	116	349
Devolved Funding - Non Maintained Special Schools (funding source)	SCE@	38	38	38	114
Schools Access Initiative (funding source)	SCE@	505	505	505	1,516
Extended Schools (funding source)	SCE@	872	232	232	1,336
ICT Harnessing Technology Grant (funding source)	SCE@	810	875	875	2,559
BSF preparation costs	Gov Grant	622	746	514	1,882
Primary Capital programme (funding source)	SCE@	3,786	6,164	3,786	13,736
Youth Capital Fund (funding source)	SCE@	130	130	130	390
Capitalisation of Salaries	SCE@	80	-	-	80
BSF Programme	Gov Grant	-	7,198	34,056	41,254
<b>NDS Modernisation projects 08/09</b>					
Two classroom extension to provide replacements for life expired Vic Hallam classrooms at Chellaston Infant School.	SCE(R) / External Contribs / S106	377	46	-	423
Two classroom extension to provide replacements for life expired classrooms at Shelton Infant School.	SCE(R) / External Contribs	643	50	-	693
Chellaston Infant School - replacement of main building roof covering including structural repairs & rebuilding/repairs to boundary walls	SCE@	25	-	-	25
Bemrose Community School	SCE@	5	-	-	5
Central Nursery School - part replacement of flat roofs, encapsulation/removal of asbestos containing materials from ceiling voids & boilerhouse, replacement of suspended ceilings	SCE@	25	-	-	25
Various schools - encapsulation/removal of asbestos containing materials from boiler houses	SCE@	150	150	-	300
Various schools - fire precaution works following fire risk assessments	SCE@	200	200	-	400
Brackensdale Junior School - PHASED REPLACEMENT OF WINDOWS & LINTELS	SCE@ / SCE@ / External Contribs	330	-	-	330
Markeaton Primary School	SCE@ / External Contribs	100	100	-	200
PRU - Newton's Walk - replacement mechanical & electrical installation & asbestos removal	SCE@	6	-	-	6
Dale Primary School - replacement of boiler plant	SCE@	3	-	-	3
Ashgate Primary School - replacement of rotten main hall roof	SCE@	50	-	-	50
Nightingale Infants/Junior School - fire alarm	SCE@ / External Contribs	71	2	-	73
Cavendish Close Junior School - replacement of defective roof covering	SCE@	10	-	-	10
Alvaston Junior School - replacement of defective North light to roof of main building & replacement felt covering	SCE@	100	100	-	200
Oakwood junior school - kitchen, removal of asbestos, replacement of windows & kitchen floor, installation of new fire barriers	SCE@	5	-	-	5
Markeaton Primary School	SCE@	7	-	-	7
Ashcroft Primary School - rewiring of electrical svcs & new fire alarm	SCE@ / SCE@ / External Contribs	244	6	-	250
Borrow Wood Junior School - Phase 3 window replacements	SCE@ / SCE@ External Contribs	5	-	-	5
Borrow Wood Infant School - replacement windows	SCE@ / External Contribs	24	-	-	24
Brookfield Primary School - replacement of pitched roof covering	SCE@ / External Contribs	105	-	-	105
Nightingale Junior School - replacement rainwater pipes	SCE@	10	-	-	10
Chaddesden Park Junior School - structural repairs to timber frames & panels, repairs/replacement part of roof covering	SCE@	-	25	-	25
Brackensdale Infants SAI - move radiator & install mobile changing bed in nursery shower room	SCE@	3	-	-	3
Derwent Youth Centre - NDC - to modernise the building to extend youth service provision	SCE@	14	-	-	14
<b>Targeted Funding</b>					
Ivy House School - replacement PMLD Special School	SCE@	150	-	-	150
Ivy House Special School (Old un-used building) - demolition & site clearance	SCE@	80	-	-	80
New Normanton School (Village Primary)	SCE@	187	-	-	187
Ivy House Special School on derby moor comm sports college - new fitness suite	Capital Receipts	8	-	-	8
<b>BSF Pathfinder</b>					
Replacement Sinfin Community School	SCE@ / SCE@ / Gov Grant	419	-	-	419
Vocational Education Centre Sinfin Community School - conversion of 2 laboratories & computer room on 1st floor into a training catering kitchen, a training domestic kitchen, changing rooms & classroom/resturant	SCE@ / Gov Grant / External Contribs	183	21	-	204
<b>Childrens Centre Capita</b>					
Surestart Brookfield Primary Phase 2 Childrens Centre	Gov Grants	17	-	-	17
Surestart Cavendish Close Infant School Phase 2 Childrens Centre	Gov Grants	19	-	-	19
Surestart Oakwood Infant/Junior Schools Phase 2 Centres Centre	Gov Grants	19	-	-	19
Sinfin (Carlton) Childrens Centre Phase 2 Yr 2	Gov Grants	8	-	-	8
Unallocated Childrens Centre Capital Funding (Phase 2)	Gov Grants	256	-	-	256
Unallocated Childrens Centre Capital Funding (Phase 3)	Gov Grants	1,013	413	-	1,427
Unallocated Sure Start Early Years Capital Grant	Gov Grants	1,042	913	-	1,954
Stonehill/Babington Children's Centre (Normanton) Phase 3	Gov Grants	300	-	-	300
Childrens Social Services	SCE@	46	46	-	91
New Childrens Home - autistic unit (Brookfield Mickleover)	Unsupported Borrowing Service Financing	1,000	-	-	1,000
<b>Total</b>		<b>24,211</b>	<b>27,733</b>	<b>50,269</b>	<b>102,213</b>