

Education - Capital Scheme Costs 2005/06 - 2007/08

Scheme	Cost									
	2005/2006					2006/2007		2007/2008	Future yrs	Total Budgeted Cost
	Prior year projects	Approved Rephasing Nov 2004	Rephasing Feb 2005	New Schemes	Total	Rephasing	Total 2006/2007			
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
New Modernisation Schemes										
Amount allocated in this report to projects										
- Alvaston Infant / Junior Schools				234	234		6			240
- Asbestos				137	137		3			140
- Ashgate Nursery				49	49		1			50
- Asterdale Primary				40	40					40
- Beaufort Primary School				488	488		12			500
- Beaufort Primary School				49	49		1			50
- Bemrose				35	35					35
- Borrow Wood Junior				39	39		1			40
- Boulton Primary				341	341		9			350
- Boulton Primary				58	58		1			59
- Brookfield Primary				19	19		1			20
- Cavendish Close Junior				39	39		1			40
- Derby Moor Community School				225	225		6			231
- Gas Mains				107	107		3			110
- Lakeside Primary School				300	300					300
- Littleover Community School				175	175					175
- Markeaton Primary				146	146		4			150
- Newtons Walk				49	49		1			50
- Oakwood Junior				83	83		2			85
- Reigate Primary school				58	58		2			60
- Shelton Infant				10	10					10
- St Martins School				10	10					10
- West Park Community				40	40		160			200
- West Park Community School				240	240					240
Total Modernisation Schemes	0	0	0	2,971	2,971	0	214	0	0	3,185

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£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Total Modernisation funding unallocated and available for new schemes	0	0	0	2,324	2,324	214	3,834	4,453		10,611

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£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Schools Devolved Funding										
Total allocation		1,000		2,339	3,339	1,000	3,197	4,424	1,000	11,960
Less allocated to modernisation schemes				-353	-353					
Balance of devolved funding unallocated	0	1,000	0	1,986	2,986	1,000	3,197	4,424	1,000	11,960
Targeted Funding										
Pupil Referral Unit - KS3 Building- target funding				904	904		921			1,825
Pupil Referral Unit - KS3 Building- modernisation funding				96	96		341			437
Total Pupil Referral unit				1,000	1,000		1,262			2,262
School Access Initiative										
Amount allocated in this report to projects										
- Alvaston Junior				8	8					8
- Brookfield Primary				8	8					8
- Central Nursery				5	5					5
- Lord St Nursery				18	18					18
- Portway Infants				25	25					25
- Ravensdale Infant				6	6					6
- SENSS				60	60					60
Total Schools Access Initiative Allocated	0	0	0	130	130	0	0	0	0	130
Schools Access Initiative Funding Unallocated and available for new schemes	0	0	0	303	303	0	433	433	0	1,169
Prior year projects and Rephasing										
Allenton Com Prim Remodelling	260				260					260
Alvaston Infants - Roof	5				5					5
Ashgate Nursery Childrens Centre	310				310		111			421
Ashgate Primary - structural	2				2					2
Asterdale Primary Childrens Centre	728				728		260			988
Becket Primary Childrens Centre	560				560		200			760
Bemrose Secondary - structural	5				5					5
Brackensdale Junior - double classroom Ext		261	1		262					262
Cavendish Close infants - cladding	40				40					40

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£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Cavendish Close infants - heating		2	40		42					42
Chellaston Infants - replacement classroom	8				8					8
Chellaston Secondary expansion 8 classroom bl	45				45					45
Derby Moor -windows Derwent block	311				311					311
Derwent Stepping Stones	150				150					150
Glazing Surveys			100		100					100
Lees Brook - rewiring	5				5					5
Lees Brook Mobile Classrooms	5				5					5
Littleover Community - science labs	10				10					10
Littleover community sec - technology block	30				30					30
Miscellaneous Retention Payment			26		26					26
NOF PEA - Darley Abbey		335			335					335
NOF PEA - Littleover Community sec	1,374				1,374					1,374
NOF PEA - Noel Baker		244			244					244
NOF PEA - Roe Farm Primary			239		239					239
NOF PEA - Woodlands		240			240					240
Normanton Village infant - nursery	7				7					7
Oakwood infants - boiler	3				3					3
Peartree Community Junior - roofing			10		10					10
Redwood Infants - Classroom	165				165					165
Reigate Primary - roofing B block	5				5					5
Sinfin Secondary - rewire	5				5					5
St Giles - classroom extension		307			307					307
West Park Community School - curtain walling			150		150	2				150
Total for Prior year and Rephasing	4,033	1,389	566	0	5,988	2	571	0	0	6,559
Other VA schools funding										
- VA schools devolved formula capital				455	455		571	602		1,628
- Voluntary Aided Programme				278	278		283	285		846
Total VA Schools Allocated	0	0	0	733	733	0	854	887	0	2,474

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£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Capital Receipts										
St Clare's Scheme				119	119					
Total for Capital Receipt	0	0	0	119	119	0	0	0	0	119
Learning Skills Council DDA work	0	0	0	101	101	0	0	0	0	101
Corporate Programme										
Community Centres				30	30		50	50		130
Gas & Pipe Work			140		140					140
Total Corporate Programme	0	0	140	30	170	0	50	50	0	270
Total	4,033	2,389	706	9,697	16,825	1,216	10,415	10,247	1,000	38,840