

Scheme	Source of Funding	Cost				Total cost £000
		2010/11 £000	2011/12 £000	2012/13 £000	Future £000	
Devolved formula VA Schools (funding source)	Gov Grants	338	562	562		1,462
Voluntary Aided Programme (funding source)	Gov Grants	672	672	672		2,017
Unallocated Funding:						
NDS Modernisation (funding source)	SCE @, SCE ©	1,430	2,806	2,818		7,054
Short breaks for disabled children	SCE ©	266				266
Basic Needs (funding source)	SCE @	1,888	153	843		2,884
Devolved Funding (funding source)	SCE ©	2,455	4,071	4,071		10,597
Devolved Funding - Academies (funding source)	SCE ©	116	116	116		349
Devolved Funding - Non Maintained Special Schools (funding source)	SCE ©	22	38	38		97
Schools Access Initiative (funding source)	SCE @	505	360	505		1,371
Extended Schools (funding source)	SCE ©	150	232	232		614
Information & Communication Technology (ICT) Harnessing Technology Grant (funding source)	SCE ©	875	875	875		2,624
Building Schools for the Future (BSF) preparation costs	Gov Grant	418	464	471		1,354
Primary Capital programme (funding source)	SCE ©	-	3,786	3,786		7,572
Youth Capital Fund (funding source)	SCE ©	130	130	130		390
Capitalisation of salaries	SCE @	60				60
Building Schools for the Future (BSF) Programme	Gov Grant, Unsupported Borrowing Service Financed	-	-	19,484		19,484
NDS Modernisation projects 08/09						
Two classroom extension to provide replacements for life expired Vic Hallam classrooms at Chellaston Infant School.	External Contribs	15				15
Two classroom extension to provide replacements for life expired classrooms at Shelton Infant School.	SCE @, SCE ©, External Contribs	549	20			569
Various schools - encapsulation/removal of asbestos containing materials from boiler houses	SCE @	150				150
Various schools - fire precaution works following fire risk assessments	SCE @, SCE ©	200				200
Fire risk assessment works	SCE @	20				20
Markeaton Primary School	SCE ©	100				100
Nightingale Infants/Junior School - fire alarm	External Contribs	2				2
Alvaston Junior School - replacement of defective North lights to roof of main building & replacement felt covering	SCE ©	70				70
Ashcroft Primary School - rewiring of electrical srvs & new fire alarm	SCE ©	6				6
NDS Modernisation projects 09/10						
St Andrews' Special School - provide two additional temporary classrooms	SCE @	12				12
Springfield Primary School - school reception area and enlarged heads office.	SCE @	4				4
Grampian Primary School replacement of defective pitched and flat roof coverings	SCE @, External Contribs	150				150
Borrow Wood Junior School Re-wire	SCE @	297				297
Beaufort Primary School - Phase 3 structural repairs, ceiling replacement and upgrading lighting. FPA	SCE @, SCE ©	253				253
Bemrose School - New Enhanced Resources (ER) Unit for Autistic Spectrum Disorder (ASD) Pupils.	SCE @, SCE © SCE ©, External Contribs	364	13			377
Becket Primary Playing Field reinstatement		400	20			420
NDS Modernisation projects 10/11						
Brackensdale Infant replacement boiler & controls	SCE @, SCE ©	300	25			325
Various schools Fire Precaution Works following FRA	SCE ©	1,500	500	500		2,500
Lawn Primary School refurb / toilet redesign and FPW	SCE @, SCE ©, External Contribs	350	50			400
Chaddesden Park inf & Jun, Mickleover Primary, Ridgeway inf Schools	SCE ©	300	815	150		1,265
Boiler Replacement Programme - various Schools	SCE ©	400	400	400		1,200
Roe Farm Primary School refurbishment / toilet redesign and FPW	SCE ©	300				300

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Oakwood Junior School replace clearstorey windows & leaking flat roof	SCE ©	75				75
Homefield Primary School replace defective rooflights	SCE ©	40				40
NDS Modernisation projects 07/08						
Chaddesden Park Infant - Deflecting roof deck, structural support Scheme scaled back	SCE @, SCE ©, External Contribs	53				53
Primary Capital Programme Schemes						
Arboretum Primary Capital Programme	SCE @, SCE ©, External Contribs	2,306	2,106	123		4,535
Ravensdale Junior Primary Capital Programme Scheme	SCE @, SCE ©, External Contribs	310	1,700	85		2,095
BSF Pathfinder						
Replacement Sinfin Community School	SCE ©	21				21
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		-				-
BSF Programme Phase 1a						
Noel-Baker Community School & Language College - New Build	Gov Grant			2,250		2,250
St. Martin's School - New Build	Gov Grant			116		116
Derby Moor Community Sports College - Major refurbishment	Gov Grant	5,310	10,620	5,310		21,240
BSF Programme Phase 1b						
Lees Brook Community Sports College - New Build	Gov Grant			1,523		1,523
BSF Programme Phase 2						
Bemrose Community School - Major refurbishment	Gov Grant		7,023	12,040		19,063
Littleover Community School - Major refurbishment	Gov Grant		6,637	11,378		18,015
Saint Benedict Catholic School & Performing Arts College - Major refurbishment	Gov Grant		5,130	8,795		13,925
St. Clare's School - New Build	Gov Grant		2,396	4,108		6,504
Kingsmead School - Bateman Street site - New Build	Gov Grant			2,374		2,374
BSF Programme Phase 3						
Chellaston School - Minor Refurbishment	Gov Grant			2,286		2,286
Murray Park Community School - Minor Refurbishment	Gov Grant			2,894		2,894
Sinfin Community School sixth form centre - New Build	Gov Grant			1,076		1,076
West Park - Minor Refurbishment	Gov Grant			2,053		2,053
Woodlands School - Major Refurbishment	Gov Grant			2,885		2,885
St. Andrew's School - Minor Refurbishment	Gov Grant			1,057		1,057
BSF Programme ICT only						
da Vinci	Gov Grant			317		317
Merrill	Gov Grant			583		583
Ivy House	Gov Grant			32		32
Kingsmead	Gov Grant			19		19
Lees Brook sixth form	Gov Grant			64		64
Childrens Centre Capital						
Unallocated Childrens Centre Capital Funding (Phase 3)	SCE ©	376				376
Unallocated Sure Start Early Years Capital Grant	SCE ©	913				913
Chellaston Children's Centre	SCE ©	99				99
Oakwood Children's Centre	SCE ©	37				37
Chaddesden Children's Centre	SCE ©	35				35
Childrens Social Services						
	SCE @	46				46
Schools Access Initiative Schemes						
Redwood Infants improved foundation stage area accomodation - including SAI contribution	External Contribs	10				10
Learn Derwent NDC (Roe Farm)	SCE @, SCE ©	17				17
Targeted Capital funding for School Kitchens						
Merrill College Foundation School	SCE ©	20				20
St Benedicts VA School	SCE ©	27				27
Total		24,762	51,720	97,021	0	173,503