

## Cabinet – 12 April 2006

### Education capital programme 2005/06 and 2006/07 – further schemes

**Portfolio:** Councillor Eddie Hughes, Children's Services

**Service Area:** Education Walsall

**Wards:** All

**Forward Plan:** Yes

#### Summary of report

The report sets out further schemes identified from the Education Asset Management Plan for approval. These projects will provide improved learning environments for Walsall pupils.

#### Recommendations

- (1) That Cabinet approves the schemes and budgets set out in Appendix 2 of this report.
- (2) That Cabinet delegate authority to the Executive Director to accept tenders for works in excess of £250,000 but within the identified resources.

#### Resource and legal considerations

Details of the DfES capital allocations to support improvements in school buildings in the 2006/07 and 2007/08 are provided in Table 1 below. The table also provides details of the balances available from the allocations for 2005/06.

Table 1: Capital Allocations for 2006/07 and 2007/08

	2005/06 £	2006/07 £	2007/08 £
<b>Modernisation (All)</b>			
Allocation	2,006,995	0	0
Commitments	1,789,492		
<b>Balance</b>	<b>217,503</b>		
<b>Modernisation (Secondary)</b>			
Allocation	0	1,842,306	1,898,226
Commitments		0	0
<b>Balance</b>		<b>1,842,306</b>	<b>1,898,226</b>

<b>Modernisation (Primary)</b>			
Allocation	1,552,114	2,009,678	2,009,678
Commitments	1,244,328	716,883	10,000
<b>Balance</b>	<b>307,786</b>	<b>1,292,795</b>	<b>1,999,678</b>
<b>New Places</b>			
Allocation	969,833	916,056	929,999
Commitment	907,944	916,000	662,000
<b>Balance</b>	<b>61,889</b>	<b>56</b>	<b>267,999</b>
<b>Schools Access Initiative</b>			
Allocation	531,934	521,579	521,579
Commitments	282,500	0	0
<b>Balance</b>	<b>249,434</b>	<b>521,579</b>	<b>521,579</b>

In addition to these resources, Cabinet has provided increased resources of £3 million to address the backlog of Priority 1 condition works in primary schools and further sums of £200,000 to address the backlog of roofing work and £200,000 to carry out replacement boiler schemes.

This additional funding will enable significant improvements to be made to pupils' learning environments at many schools across Walsall. A draft programme of works based upon condition surveys and more detailed information held by the Council is being prepared for consideration by Cabinet and the second phase of these schemes is detailed in Appendix 2 of this report.

Schemes will be funded in partnership with schools in order to maximise the number of schemes which can be taken forward. This will enable as many schools as possible to have their highest condition needs addressed. Such a partnership approach also takes account of the increased proportion of capital resources now made available to schools by the DfES as devolved formula capital. School contributions are being negotiated on an individual basis by Education Walsall and these are detailed in Appendices 1 and 2.

Contribution levels take account of the devolved formula capital available to schools and existing commitments. Some high priority works are being directly funded by schools outside this programme. If no contribution is indicated, this is because the school's devolved formula capital has been committed to other high priority works.

A programme of schemes to address condition issues in secondary schools has also been developed and will be funded from the Modernisation (Secondary) allocation and other allocations as appropriate. Details of the first phase of these schemes are provided in Appendix 2 of this report. These schemes will be funded in partnership with schools in line with the arrangements detailed above.

At Whitehall Nursery and Infants School, a scheme to relocate the nursery into the main school building is nearing completion. Given the unsatisfactory nature of the accommodation, it is proposed to remodel and refurbish the school on a phased basis. This next phase of improvements will involve works to relocate existing pupil toilets (Reception and KS1) and create a secure entrance. Funding for this work has been identified from the Modernisation (Primary) grant.

Work on developing costed schemes for consideration for the 2006/07 programme is continuing and a number of projects are being examined in detail. Major developments include the provision of a new school building for Barcroft Primary School which occupies the former Elm Street Infants School and Albion Road Junior School buildings. In the light of the scheme at Fibbersley Park, it is anticipated that significant additional provision will need to be made in order to supplement the Targeted Capital allocation made by the DfES and match-funded by the Council. At this stage, the source of any alternative funding has not been identified.

In order to enable tenders for schemes to be accepted and works commenced as soon as possible, Cabinet is asked to delegate authority to the Executive Director to accept tenders above £250,000 but within the identified resources.

A further opportunity has been taken to reconfigure funding for approved schemes in the light of returned tenders. A number of schemes are being undertaken in term time and this has resulted in significant savings which are being used to offset the cost of other schemes where the amount of work required is greater than originally envisaged.

A summary of schemes approved to date is provided in Appendix 1: Appendix 2 sets out additional schemes and expenditure as detailed in this report.

### **Citizen impact**

All schemes will contribute to an improved learning environment for Walsall pupils.

### **Community safety**

Security issues will be considered as part of the development of schemes.

### **Environmental impact**

All schemes would use sustainable resources wherever possible and designs would incorporate developments to reduce the impact on the environment.

### **Performance and risk management issues**

The programme addresses the priorities identified in the Statement of Priorities and reduces the risk of disruption to education from premises related issues.

### **Equality implications**

The proposed schemes provide opportunities to improve learning environments for pupils in Walsall schools.

## **Consultation**

Relevant stakeholders including schools, Diocesan Authorities and Foundation representatives as appropriate.

Walsall Council: Establishment Team and Children's Services Finance.

## **Vision 2008**

The proposed schemes would contribute to the delivery of Walsall's vision for 2008 – Section 4 Make Our Schools Great by improving the learning environment for Walsall pupils.

## **Background papers**

Asset Management Plan 2003/2006

## **Contact officer:**

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Tel: 01922 686231

**Signed:**



**Executive Director: David Brown**

**Date: 3 April 2006**

**Signed:**



**Managing Director, Education Walsall**

**Date: 3 April 2006**

**Signed:**



**Portfolio Holder: Councillor E.F. Hughes**

**Date: 3 April 2006**

## Appendix 1

Modernisation (all schools)		Allocation	2004/05	2005/06	2006/07	
		Commitment	£3,655,146	£2,006,995	£0	
		Balance	£0	£505,134		
School	Project	Project Cost £	Allocation £			School Contribution
			2004/05	2005/06	2006/07	
Blue Coat CE Performing Arts Specialist College	Changing pavilion additional funding	120,000		65,000		0
Castle Special	Refurbish toilet and hygiene facilities	135,520		132,132	3,388 **	
Edgar Stammers Junior	Rewire	97,000	97,000			
Joseph Leckie Community Technology College	Duplex units - temporary classrooms	115,200		115,200		0
Meadow View JMI	Roof repairs	100,000	100,000			
Moorcroft Wood Primary	Single Siting	1,120,000		217,000		
New Invention Junior*	Phases 1 and 2 Rationalisation of accommodation	795,190 *	49,853	100,000		
Old Hall Special	Remodel & refurbish toilet and hygiene facilities Phase 1	104,160		101,556	2,604 **	
Various	Asbestos removal	250,000	54,027	345,973		
Various	Legionella	200,000		350,000		
Various	Suitability Surveys	75,000		75,000		
	<b>TOTAL</b>		<b>300,880</b>	<b>1,501,861</b>	<b>5,992</b>	<b>0</b>

Negotiations regarding school contributions towards the cost of these schemes are ongoing.

\* Provision of £450,000 is included in the committed Capital Programme.

\*\* Retention in 2006/07 to be met from Modernisation (Primary) (Funding Streams reconfigured by DfES)

Modernisation (Primary)		Allocation	2004/05	2005/06	2006/07	2007/08	
		Commitment	£1,638,668	£1,552,114	£2,009,678	£2,009,678	
		Balance	£69,456	£307,786	£1,292,795	£1,999,678	
School	Project	Project Cost £	Allocation £				School Contribution
			2004/05	2005/06	2006/07	2007/08	
Alumwell Infant	Rewire	50,000	50,000				
Alumwell Infant	Re-wire additional costs	58,621		8,621			
Alumwell Junior	Rewire	70,000	70,000				
Alumwell Junior	Re-wire additional costs	83,111		13,111			
Blakenall Heath Junior	Boiler replacement and distribution pipework	125,000	125,000				
Brownhills West Primary	Additional Funding for replacement of mobile classroom	223,456			65,000		13,486 **
Castle Special	Resurface playground & roofing works	75,000		75,000			
Castle Special	Boiler replacement and conversion from oil to gas	110,000	110,000				
Castle Special	Refurbish toilet and hygiene facilities	(135,520)		**	3,388		
Castlefort JMI	Removal of Mobile & provision of group room & disabled wc	82,000	7,500	72,450	2,050		
Green Rock Primary	Boiler replacement and distribution pipework	165,000	165,000				
Greenfield Primary	Classroom accommodation	75,000		50,000	25,000		
Leamore Primary	Boiler replacement & Distribution pipework	165,000	165,000				
Moorcroft Wood Primary	Single Siting	1,120,000		307,786	358,981		100,000
Mossley Primary	Additional funding for rationalisation scheme	524,000			75,000		
New Invention Junior	Phase 2 classroom development	175,000			165,000	10,000	
New Invention Junior	Phases 1 and 2 Rationalisation of accommodation	795,190 *		178,840	16,500		
Old Hall Special	Remodel & refurbish toilet and hygiene facilities Phase 1	(104,160)		**	2,604		
Ryders Hayes	Replacement of temporary classroom	236,167		56,167			
Short Heath Junior	Asbestos removal	125,000	125,000				
St. James Primary	Resurface playground	70,000	70,000				
Whitehall Nursery & Infant	Relocate nursery as part of creation of Foundation Stage unit	136,400		133,040	3,360		
	<b>TOTAL</b>		<b>887,500</b>	<b>895,015</b>	<b>716,883</b>	<b>10,000</b>	

Negotiations regarding School Contributions towards the cost of these schemes are ongoing.

\* Provision of £450,000 is included in the commitments for 2004/05 and 2005/06.

\*\*Spend in 2005/06 to be met from modernisation (all schools) (Funding streams reconfigured by DfES)

Modernisation (Secondary)			2006/07	2007/08	
Allocation			£1,842,306	£1,898,226	
Commitment			£153,600	£153,600	
Balance			£1,688,706	£1,744,626	
School	Project	Project Cost £	Allocation £		School Contribution £
			2006/07	2007/08	
Joseph Leckie Community Technology College	Duplex units - temporary classrooms	307,200	153,600	153,600	0
	TOTAL	1,844,957	153,600	153,600	904,347
	REMAINING BALANCE		1,688,706	1,744,626	

New Places			2005/06	2006/07	2007/08
Allocation			£969,833	£916,056	£929,999
Commitment			£907,944	£916,000	£662,000
Balance			£61,889	£56	£267,999
School	Project	Project Cost £	Allocation £		
			2005/06	2006/07	2007/08
Fibbersley Park	New School		650,000	916,000	662,000
	<b>TOTAL</b>		<b>650,000</b>	<b>916,000</b>	<b>662,000</b>

Replacement Boilers			2005/06	2006/07	
Allocation			£200,000	£200,000	
Commitment			£195,171	£0	
Balance			£4,829	£200,000	
School	Project	Project Cost £	Allocation £		School Contribution £
			2005/06	2006/07	
Greenfield Primary	Replacement Boiler	10,230	10,230		
New Invention Infant	Replacement Boiler	56,077	56,077		
St Giles CE Primary	Boiler Replacement	87,450	72,450		15,000
Sunshine Infant and Nursery	Replacement Heating	56,414	56,414		
TOTAL		210,171	195,171	0	15,000

Roofing Repairs			2004/05	2005/06	2006/07
Allocation			£200,000	£315,615	
Commitment			£85,000	£312,554	
Balance			£115,615	£3,061	
School	Project	Project Cost £	Allocation £		School Contribution £
			2005/06	2006/07	
Delves Junior	Roofing Work	140,895		130,895	10,000
Oakwood Special	Roofing Work	16,659		16,659	
Old Church CE Primary	Roofing Work	90,200		90,200	
Valley Nursery	Roofing Work	74,800		74,800	
	<b>TOTAL</b>	<b>322,554</b>		<b>312,554</b>	<b>0</b>

Priority 1 Backlog		Allocation Commitment	2005/06 £2,000,000 £2,000,000	2006/07 £3,000,000 £559,100		
		Balance	£0	£2,440,900		
School	Project	Project Cost £	Allocation £			Ward
			2005/06	2006/07	School Contribution	
Abbey Primary	Roofing Works	68,200	52,200		16,000	Bloxwich West
Abbey Primary	Boiler replacement	70,000		60,000	10,000	Bloxwich West
Bentley West Primary	Rewire / Lighting	86,000	81,000		5,000	Bentley & Darlaston North
Bloxwich CE JMI	Replacement Boiler	165,000	165,000			Bloxwich West
Bloxwich CE JMI	Lighting Improvements	41,096	41,096			Bloxwich West
Bloxwich CE JMI	Hall Window & Door Replacement	34,100	34,100			Bloxwich West
Brownhills West Primary	Lighting / Fuse boards	30,874	30,874			Brownhills
Busill Jones Primary	Window Replacement	68,200	68,200			Bloxwich West
Butts Primary	Roofing Works	5,500	5,500			Hatherton Rushall
Castlefort JMI	Replacement Boiler	47,300	47,300			Aldridge & North Walsall Wood
Edgar Stammers Infant	Roof Alterations	40,700	40,700			Blakenall
Elmore Green Primary	Upgrade power supply and lighting	46,161	46,161			Bloxwich West
Elmore Green Primary	Demolish Learner Pool	20,900	20,900			Bloxwich West
Elmore Green Primary	Roofing Work	91,250	91,250			Bloxwich West
Green Rock Primary	Fire Alarm	20,000	20,000			Bloxwich East
Green Rock Primary	Rewire	47,200	42,200		5,000	Bloxwich East
Greenfield Primary	Lighting Improvements	31,878	30,198		1,680	Hatherton Rushall
Harden Primary	Roof junior area	60,000		60,000	0 *	Blakenall
Harden Primary	Rewire / fire alarm juniors	60,000		60,000	0 *	Blakenall
Harden Primary	Toilet refurbishment phase 1	72,000		72,000	0 *	Blakenall
Hatherton Primary	Rewire	84,600	79,000		5,600	Birchalls Leamore
King Charles Primary	Roofing Works	33,000	33,000			Bentley & Darlaston North
King Charles Primary	Drainage improvements	23,562	23,562			Bentley & Darlaston North
Kings Hill Primary	Drainage improvements	23,561	23,561			Bentley & Darlaston North
Leighswood	Rewire / Lighting	90,000	85,000		5,000	Aldridge & Central South
Little Bloxwich CE Primary	Playground Resurfacing	26,635	26,635			Bloxwich East
Little Bloxwich CE Primary	Fire Alarm	8,724	8,724			Bloxwich East
Lodge Farm JMI	Lighting / Fuse boards / fire alarm	85,988	85,988			Short Heath
Lower Farm Primary	Elec. Mains Upgrade	17,500	17,500			Bloxwich East
Meadow View JMI	Distribution pipework emergency	60,000		52,100	7,900	Pheasey
Meadow View JMI	Replacement Windows	68,200	68,200			Pheasey
Meadow View JMI	Lighting Improvements	62,012	62,012			Pheasey
Millfield Primary	Fire Alarm / Security / Lighting	9,172	9,172			Brownhills
Moorcroft Wood Primary	Replacement Boiler / Rewire / Lighting	120,000		120,000		Darlaston South
North Walsall Primary	Playground repair / resurface	39,960	39,960			St Matthew's
Park Hall Infant	Playground Resurfacing	30,037	25,037		5,000	Paddock
Park Hall Junior	Replacement Windows	70,000	70,000			Paddock
Pelsall Village	Structural Work	20,845	20,845			Pelsall
Pelsall Village	Window Replacement	50,260	50,260			Pelsall
Pelsall Village	Rewire	81,000	81,000			Pelsall

# Priority 1 Backlog Continued -

School	Project	Project Cost £	Allocation £			Ward
			2005/06	2006/07	School Contribution	
Sandbank Nursery	Rewire / lighting	30,000		15,000	15,000	Bloxwich West
St Giles CE Primary	Roofing Works	6,050	6,050			Willenhall South
St Giles CE Primary	Rewire / Lighting	67,000	67,000			Willenhall South
St Michael's CE Primary	Playground Resurfacing	29,018	24,018		5,000	Pelsall
Sunshine Infant and Nursery	Replacement Heating	34,712	34,712			Blakenall
Watling Street Primary	Kitchen Roof Collapse	39,600	39,600			Brownhills
Watling Street Primary	Fire Alarm	10,236	9,212		1,024	Brownhills
Watling Street Primary	Rewire / Ventilation	49,000	44,000		5,000	Brownhills
Whetstone Field Primary	Roofing Works	69,933	65,433		4,500	Aldridge & Central South
Whetstone Field Primary	Rewire	48,000	48,000			Aldridge & Central South
Whitehall Nursery and Infant	Boiler replacement / distribution	160,000		120,000	40,000	Palfrey
Whitehall Nursery and Infant	Fencing (security)	22,400	22,400			Palfrey
Whitehall Nursery and Infant	Masonry repairs	13,440	13,440			Palfrey
	<b>TOTAL</b>	<b>2,690,804</b>	<b>2,000,000</b>	<b>559,100</b>	<b>131,704</b>	

\* The school's DFC is being used to resolve security issues on the site

Schools Access Initiative		Allocation	2005/06	2006/07	2007/08	
		Commitment	£531,934	£521,579	£521,579	
		£282,500	£0	£0		
		Balance	£249,434	£521,579	£521,579	
School	Project	Project Cost £	Allocation £			School Contribution £
			2005/06	2006/07	2007/08	
Busill Jones Primary	Autistic Unit	22,500	22,500			
Moorcroft Wood Primary	DDA work in conjunction with single siting	50,000	50,000			
The Streetly, A Specialist Sports College	Hydrotherapy pool					
Various schools	Specialist furniture and equipment (SEN Team)	10,000	10,000			
Various schools	Upgrade to minimum standard	200,000	200,000			
	TOTAL		282,500	0	0	

Seed Challenge			2004/05	
			Allocation	£377,306
			Commitment	£350,433
			Balance	£26,873
School	Project	Project Cost £	Allocation £	School Contribution £
			2004/05	
Little Bloxwich CE Primary	Outdoor play area	21,000	10,500	10,500
Lower Farm Primary	New Hall		41,000	418,000
	TOTAL		51,500	428,500



<b>LCVAP</b>		<b>Allocation Commitment</b>	<b>2004/05</b> £661,802	<b>2005/06</b> £452,000 £432,000	<b>2006/07</b> £928,260 £867,317	
		<b>Balance</b>	<b>£0</b>	<b>£20,000</b>	<b>£60,943</b>	
<b>School</b>	<b>Project</b>	<b>Project Cost £</b>	<b>Allocation £</b>			<b>School Contribution £</b>
			<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	
Blue Coat CE Junior	Boiler/pipework	100,000		100,000		
Blue Coat CE Junior	Mobiles	200,000		50,000	150,000	
Blue Coat CE Performing Arts Specialist College	Remodelling to for Drama room	118,000			98,000	20,000
Queen Mary's Grammar	Pipework	20,000		20,000		
Queen Mary's High	Pipework	20,000		20,000		
Queen Mary's Grammar	New Science Laboratory & rewiring to Science Block	360,000			160,000	200,000 *
St. Francis of Assisi Catholic	Security Fencing	69,317			69,317	
St. Francis of Assisi Catholic	Science refurbishment	122,000		122,000		
St. Peter's Catholic Primary	Replace mobile	120,000		120,000		
St. Peter's Catholic Primary	Replacement Playground	50,000			40,000	10,000
St. Thomas of Canterbury Catholic Primary	Classroom extension	150,000			150,000	
Various	DDA Improvement Work	100,000			100,000	
Various	Fire Improvement Work	50,000			50,000	
Various	Contingency sums for above works	50,000			50,000	
<b>TOTAL</b>		<b>1,529,317</b>	<b>0</b>	<b>432,000</b>	<b>867,317</b>	<b>230,000</b>

\* Comprises £50,000 DFC and £150,000 from a development fund

## Appendix 2

Modernisation (all schools)			2005/06	
NB Funding streams reconfigured by DfES.			Allocation	£2,006,995
Costs in 2006/07 to be met from			Commitment	£1,789,492
Modernisation (Primary)/ Modernisation (Secondary)			Balance	£217,503
School	Project	Project Cost £	Allocation £	School Contribution £
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>REMAINING BALANCE</b>			

Modernisation (Primary)			2005/06		2006/07		2007/08	
			Allocation	£1,552,114	£2,009,678	£2,009,678		
			Commitment	£1,244,328	£716,883	10,000		
			Balance	£307,786	£1,292,795	£1,999,678		
School	Project	Project Cost £	Allocation £			School Contribution £		
			2005/06	2006/07	2007/08			
Whitehall Nursery and Infant	Remodelling Works (Phase 1)	150,000	150,000					
	<b>TOTAL</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
	<b>REMAINING BALANCE</b>		<b>157,786</b>	<b>1,292,795</b>	<b>1,999,678</b>			

Modernisation (Secondary)			2006/07		2007/08	
			Allocation	£1,842,306	£1,898,226	
			Commitment	£153,600	£153,600	
			Balance	£1,688,706	£1,744,626	
School	Project	Project Cost £	Allocation £		School Contribution £	
			2006/07	2007/08		
Aldridge School - A science School	Electrical Rewire / Fuse Boards	120,000	100,000		20,000	
Alumwell Business and Enterprise College	Rewiring / Electrical Works	120,000	90,000		30,000	
Brownhills Community Technology College	Boiler Replacement / Heating works	198,000	158,000		40,000	
Darlaston Community Science College	Heating Improvements	120,000	90,000		30,000	
Frank F Harrison Community	Distribution Pipework / Heating	100,000	80,000		20,000	
Frank F Harrison Community	Roofing Works	150,000	110,000		40,000	
Pool Hayes Community	Boiler Replacement / Heating (Phase 1)	180,000	140,000		40,000	
Pool Hayes Community	Replacement Windows	100,000	80,000		20,000	
Sneyd Community - A Specialist Maths and Computing College	Roofing Works	240,000	180,000		60,000	
The Streetly, A Specialist Sports College	Replacement Windows	120,000	90,000		30,000	
Willenhall School Sports College	Roofing Works	140,000	110,000		30,000	
Various	Legionella Works	100,000	100,000		0	
	<b>TOTAL</b>	<b>1,688,000</b>	<b>1,328,000</b>	<b>0</b>	<b>360,000</b>	
	<b>REMAINING BALANCE</b>		<b>360,706</b>	<b>1,744,626</b>		

New Places			2005/06		2006/07		2007/08	
			Allocation	£969,833	£916,056	£929,999		
			Commitment	£907,944	£916,000	£662,000		
			Balance	£61,889	£56	£267,999		
School	Project	Project Cost £	Allocation £			School Contribution £		
			2005/06	2006/07	2007/08			
	<b>TOTAL</b>							
	<b>REMAINING BALANCE</b>							

Replacement Boilers			2005/06	2006/07	2007/08	
		Allocation	£200,000	£200,000		
		Commitment	£195,171	£0		
		Balance	£4,829	£200,000		
School	Project	Project Cost £	Allocation £			School Contribution £
			2005/06	2006/07	2007/08	
Walsall Wood	Boiler replacement	80,000	4,829	55,171		20,000
Salisbury Primary	Boiler / decentralise	120,000		100,000		20,000
	TOTAL		4,829	155,171		40,000
	REMAINING BALANCE		0	44,829		

Roofing Repairs			2005/06	2006/07	2007/08	
		Allocation	£315,615	£200,000		
		Commitment	£312,554	£0		
		Balance	£3,061	£200,000		
School	Project	Project Cost £	Allocation £			School Contribution £
			2005/06	2006/07	2007/08	
Castlefort JMI	Flat roofing	42,000		22,000		20,000
Holy Trinity CE Primary	Hall roof	50,000		30,000		20,000
	TOTAL			52,000		40,000
	REMAINING BALANCE		£3,061	£148,000		

Priority 1 Backlog			2005/06	2006/07	2007/08	
		Allocation	£2,000,000	£3,000,000		
		Commitment	£2,000,000	£559,100		
		Balance	£0	£2,440,900		
School	Project	Project Cost £	Allocation £			School Contribution £
			2005/06	2006/07	2007/08	
Beacon Primary	Rewire / relight / alarm	140,000		102,000		38,000
Birchills CE Primary Community	Boiler Replacement / DHW	102,000		54,000		48,000
Bloxwich CE JMI	Gym / hall structural repairs	48,000		24,000		24,000
Caldmore Community Primary	Fuseboard & relight	60,000		40,000		20,000
Christ Church CE JMI	Window replacement	60,000		40,000		20,000
Chuckery Primary	Heating system	336,000		291,100		44,900
Edgar Stammers Primary	Window replacement (Juniors only)	55,000		45,000		10,000
King Charles Primary	Fire alarm	20,000		15,000		5,000
Leighswood	Boiler replacement KS2	144,000		104,000		40,000
Pheasey Park Farm Primary	Roofing works and parapets	120,000		85,000		35,000
Pool Hayes Primary	Fuseboard & relight	60,000		40,000		20,000
St Michael's CE Primary	Boiler replacement	120,000		100,000		20,000
	TOTAL	1,265,000	0	940,100	0	324,900
	REMAINING BALANCE		0	1,500,800		

Schools Access Initiative			2005/06	2006/07	2007/08	
		Allocation	£531,934	£521,579	£521,579	
		Commitment	£282,500	£0	£0	
		Balance	£249,434	£521,579	£521,579	
School	Project	Project Cost £	Allocation £			School Contribution £
			2005/06	2006/07	2007/08	
	TOTAL		0	0	0	0
	REMAINING BALANCE		249,434	521,579	521,579	

LCVAP			2006/07	2007/08	
		Allocation	£928,259	£1,008,845	
		Commitment	£867,317	£0	
		Balance	£60,942	£1,008,845	
School	Project	Project Cost £	Allocation £		School Contribution £
			2006/07	2007/08	
	TOTAL	0	0	0	0
	REMAINING BALANCE		60,942	1,008,845	