

APPENDIX 1 - Schools Capital Programme - DRAFT

Delivery Year - 2023/2024

Project information			Estimated scheme value		Funding					Notes
School / Establishment	Project	Description	Estimated scheme value (awaiting feasibility)	Estimated total	school funding (agreed amount or minimum 15%)	Childrens Services capital (Basic Need)	Childrens Services capital (Cap Maint) / SCA	High Needs Provision Capital (HNPCA)	Total funding available for the project	Notes
SUFFICIENCY										
Outwood Academy Acklam		Provision of additional Y7 places via internal reconfiguration	250,000.00		0.00	125,000.00	0.00	125,000.00	250,000.00	Grant to school
Macmillan Academy		Provision of additional Y7 places through toilet provision	206,000.00		0.00	206,000.00	0.00	0.00	206,000.00	Grant to school
SUITABILITY										
SEN										
Beverley Park		Improvements to Hemlington Initiative centre	360,000.00		0.00	0.00	0.00	60,000.00	60,000.00	£60k uplift to previous funding of £300k
CONDITION										
roof work										
Newport Primary	Condition	roof replacement	100,000.00		15,000.00	0.00	85,000.00	0.00	100,000.00	
mechanical										
Park End Primary	Condition	heating distribution pipework replacement	323,529.50		48,529.50	0.00	275,000.00	0.00	323,529.50	
Priory Woods School	Condition	heating distribution pipework replacement	300,000.00		45,000.00	0.00	255,000.00	0.00	300,000.00	
external envelope / structure										
fire alarm system										
electrical										
windows / doors										
building drainage										
Newham Bridge Primary	Condition	drainage works	150,000.00		22,500.00	0.00	127,500.00	0.00	150,000.00	
misc										
			1,689,529.50	0.00	131,029.50	331,000.00	742,500.00	185,000.00	1,389,529.50	