

	NDS Modernisation		Basic Need		Schools Access Initiative		Primary Capital Funding		Targeted Capital		Basic Need Safety Valve		Co-location Grant		Total			
	2010/11		2010/11		2010/11		2010/11		2010/11		2010/11		2010/11		2009/10	2010/11	2011/12	Scheme Totals
2010/11	£2,304,642		£668,381		£366,679		£5,452,914		£6,000,000		£5,700,000		£5,370,000			£25,862,616		
Legionella	£125,000															£125,000	£0	£125,000.00
Asbestos	£125,000															£125,000	£0	£125,000.00
Fire Risk Assessments	£200,000															£200,000	£0	£200,000.00
Ventilation in Kitchens	£100,000															£100,000	£0	£100,000.00
Condition works	£500,000															£500,000	£0	£500,000.00
Advanced design	£150,000					£150,000		£100,000								£400,000	£0	£400,000.00
Surveys (condition gas etc)	£100,000															£100,000	£0	£100,000.00
Works at St Lukes following merger	£50,000													£100,000	£50,000	£0	£150,000	
Balfour Junior School						£100,000								£2,076,941	£100,000	£0	£2,176,941	
Davigdor Infant School						£250,000								£1,516,804	£250,000	£0	£1,766,804	
Longhill School								£3,300,000						£1,600,000	£3,300,000	£0	£4,900,000	
Somerhill Junior School						£2,500,000									£2,500,000	£0	£2,500,000	
Goldstone Primary			£225,000			£500,000	£400,000				£2,000,000				£2,725,000	£400,000	£3,125,000	
Westdene Primary			£225,000			£500,000	£1,300,000				£2,000,000				£2,725,000	£1,300,000	£4,025,000	
Queens Park Primary			£218,381			£400,000	£300,000				£1,600,000				£2,218,381	£300,000	£2,518,381	
Individual Pupil needs					£150,000										£150,000	£0	£150,000	
Accessibility Strategy					£216,679										£216,679	£0	£216,679	
Falmer Academy									£257,000					£300,000	£257,000	£0	£557,000	
Temporary accommodation at Goldstone and Westdene	£250,000														£250,000	£0	£250,000	
Cardinal Newman Tech block								£700,000							£700,000	£0	£700,000	
Whitehawk Co-location Project	£300,000					£1,000,000		£700,000					£5,370,000		£7,370,000	£0	£7,370,000	
Bevendean hearing impairment								£50,000							£50,000	£0	£50,000	
Cedar centre improvements								£500,000							£500,000	£0	£500,000	
Additional work at Hillside special school to provide teaching kitchen								£350,000							£350,000	£0	£350,000	
Payback forward funding	£300,000														£300,000	£0	£300,000	
Total Commitments	£2,200,000		£668,381	£0	£366,679	£0	£5,400,000	£2,000,000	£5,957,000	£0	£5,600,000		£5,370,000		£25,562,060			
Outstanding balance	£104,642		£0	£0	£0	£0	£52,914	£2,000,000	£43,000	£0	£100,000		£0		£300,556			
															£25,862,616			

Notes

AMP priorities include replacements of HORSAs KDR's, therefore regardless of success of Co-location bid we will replace the dining facility at Whitehawk Primary
AMP priorities also include removal of temporary and hatted accommodation - Westdene Primary has greatest amount of detached

