

# CAPITAL PROGRAMME 2011/2012: - FUNDING AND PROPOSED NEW STARTS

## APPENDIX 1

### CAPITAL MAINTENANCE & BASIC NEED ALLOCATION £6,492,708

### OTHER CAPITAL

### COMMUNITY/FOUNDATION SCHOOLS: DEVOLVED

#### Non –Specific Locations

£

#### New High Value > £100,000

Schools Access/DDA	400,000
Old Final Accounts	100,000
Children's Centres	350,000
Aiming Higher	75,000

Boiler Replacements	250,000
Christchurch B'head – internal refurb	120,000
Heygarth Primary – internal refurb	100,000
Raeburn Primary – quad infill	120,000

#### Implementation of Feasibility Projects

Overchurch Infants – Horsa Kitchen	600,000
St Georges – Mobile Replacement	450,000
Mosslands – Mobile Replacement	250,000

#### New Medium Value up to £100,000

Overchurch Infants – Fire Alarm	35,000
Mendell Primary – internal refurb	50,000
Brookdale Primary – heating	30,000
Liscard Primary – phased windows	50,000
Prenton Primary – phased windows	50,000
Bedford Drive – windows/roof	90,000
Greasby Junior – windows/roof	60,000
Brackenwood Jun – roof	20,000
Brentwood Nursery – phased windows	25,000
Castleway – roof	25,000
Irby Primary – phased windows	50,000
New Brighton – fire alarm, kitchen	90,000
Portland Primary – phased windows	40,000
Well Lane – toilets	40,000
Oldershaw – phased roof	50,000
Ridgeway – roof	90,000
Greenleas Primary - internals	30,000
Eastway Primary - externals	30,000

#### Continuation of Existing Projects

Wirral Grammar Boys	250,000
Great Meols Primary	76,000
Woodchurch High – Asbestos	85,000
Birkenhead High – Project Support	150,000

#### Basic Need

St Anselm's College – 6 <sup>th</sup> Form	700,000
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#### Feasibility & Design Development

Somerville Primary	10,000
Claremount	20,000
Foxfield	20,000
Meadowside	20,000
Hoylake Holy Trinity	20,000

**TOTAL CAPITAL MAINTENANCE & BASIC NEED ALLOCATION £5,021,000**  
**REMAINING BALANCE £1,471,708**

Primary Surplus Place  
Removal £250,000

PFI £115,000

Family Support Grant  
£50,000

Birkenhead High Girls  
Academy  
DFE Allocation  
£11,770,000

University Academy of  
Birkenhead  
DFE Allocation £921,600

Pensby/St Stanley Co-  
location DFE PCP/SEN  
£12,500,000

Cathcart Street Primary  
£1,800,000

Devolved Formula  
Capital  
£870,967

### AIDED SCHOOLS

LEA/VCAP Capital  
£1,508,600

Devolved Formula  
Capital  
£303,097

*\* all new start projects will consider the use of DFC as a financial contribution to the project*

*\*\* the overall CYPD Capital Programme does consist of projects previously approved by Cabinet with funding having been allocated in previous years*