

CAPITAL PROGRAMME 2012/13: FUNDING AND PROPOSED NEW STARTS

CAPITAL MAINTENANCE & BASIC NEED ALLOCATION
£5,165,055

OTHER CAPITAL

COMMUNITY AND FOUNDATION SCHOOLS: DEVOLVED

NON SPECIFIC SCHOOL LOCATIONS	
School Access/DDA	£250,000
Boiler Renewal Programme	£250,000
Kitchen Ventilation Programme	£250,000
Sub-Total	£750,000
NEW STARTS	
FEASIBILITY & DESIGN DEVELOPMENT	
Wirral Hospital School - reconfiguration	£10,000
Thingwall Primary – mobile replacement	£10,000
Woodslee Primary – Foundation replacement	£10,000
Gayton - Additional class space & remodel	£10,000
Town Lane – entrance, security	£10,000
Sub-Total	£50,000
LARGER SCHEMES	
Somerville Primary – phase 1 mobile replacement (F)	£1,000,000
Hoyle Holy Trinity – additional classroom & remodeling (incl £50,000 enabling) (F)	£700,000
Our Lady & St Edwards – Basic Need; library and learning resource	£300,000
Pensby High Federated School – window replacement (phased), 6 th form refurbishment	£250,000
Sub-Total	£2,250,000
MEDIUM / LOWER VALUE SCHEMES	
Ganneys Meadow – kitchen window renewal	£10,000
Leasowe Early Years – staff car park overlay	£5,000
Bidston Avenue (Junior) Flat Roof Renewal–Corridors	£20,000
Bidston Village – window replacement (Infant Block)	£75,000
Blackhorse Hill Infants – toilet refurbishment	£15,000
Brookdale – kitchen upgrade	£30,000
Castleway – roof renewal, door replacement	£100,000
Fender – playground refurbishment	£20,000

Church Drive – toilet & internal refurbishments	£80,000
Egremont Primary – remodeling (F)	£55,000
Gayton – playground extension & markings	£30,000
Greasby Infants - car park resurfacing, window renewal (phased)	£20,000 £20,000
Greasby Junior - window renewal	£60,000
Grove Street – mobile unit removal	£10,000
Heygarth – electrics, flat roof renewal (main corridor)	£60,000
Higher Bebington Junior – flat roof renewal, playground extension	£70,000
Kingsway – toilet refurbishment	£10,000
Lingham – hall windows	£50,000
Liscard Primary - chimney stacks, window renewal (phased)	£20,000 £50,000
Mendell – boundary fencing	£20,000
Mount Primary – heating/temp control	£10,000
New Brighton – kitchen/staffroom remodel, window renewal	£180,000
Observatory School – roof security	£20,000
Poulton Lancelyn – Junior annex refurb	£100,000
Riverside – fire alarm renewal, Internal refurbishment	£30,000 £75,000
Sandbrook – fire alarm renewal	£30,000
St George's (Lower) - window replacement , internals	£50,000
St John's Junior – additional teaching space (Basic Need)	£150,000
Thingwall – fascias	£15,000
window renewal (final phase)	£75,000
flagged areas renewal (H&S)	£10,000
Townfield Primary – entrance, safety	£15,000
Woodchurch Road – security fence (front)	£10,000
Hayfield – internal refurbishment	£100,000
Meadowside – toilet renewal (x 2)	£50,000
Rampworx - contribution	£35,000
Wirral Hospital School/Joseph Paxton – teaching accommodation and Social Care team	£150,000
Sub-Total	£1,935,000
ALL TOTALS	£4,985,000
Unallocated	£180,055

Council Capital
Wirral Youth Zone
£200,000

Family Support
£100,000

* Birkenhead High Girls
Academy (DfE)
£11.7m

*PCP/SEN (DFE)
Pensby/Stanley
£12,500,000

University Academy
Birkenhead (DfE)
£768,000 excl vat

Devolved Formula
Capital
£717,828

AIDED SCHOOLS

Devolved Formula
Capital
£280,083

LCVAP
£1,422,000

* the overall Programme includes previously approved schemes allocated in previous years.

** all new starts will consider the use of DFC as a contribution to the scheme.

(F) Resultant project from 2011/12 Feasibility Study.