

## Schools and Education Capital Programme 2021 - 2022

### LIVE PROJECTS

Project	Officer	Delivery	Description	Funding Source	Spend Profile 2021-22								
					Basic Need £	Schools Condition £	Capital Financing £	Special Provision Fund (SEND) £	High Needs Provision £	Section 106 Funding £	DFC/School Cont £	Total £	
Avondale Primary School	RV	In House	Kitchen extension, remodel and refurbishment	SCA / DFC		48,000							48,000
BCHS/Crosshill	School led	School led	Refurbishment of Sunnyhurst Centre (Phase 1)	SPF (SEND) / Basic Need				335,500					335,500
Shadsworth Infant School	RN	In House	Heating scheme	SCA / DFC		90,000					10,000		100,000
Lammack Primary School	CA	In House	Extension and remodel (additional places in line with housing growth)	s106 / Basic Need						1,161,000			1,161,000
Longshaw Nursery			Relocation	s106 / Basic Need						395,000			395,000
Darwen East			Additional places in line with housing growth	s106						1,050,000			1,050,000
Lower Darwen Primary School	RN	In House	Disability Access adaptations	SCA		50,000							50,000
Brunel Nursery School	CA	In House	External fencing	SCA / DFC		26,700					3,000		29,700
Feniscowles Primary School (Junior Building)	MO	In House	Disability Access adaptations	SCA		135,200							135,200
Shadsworth Infant School	RN	In House	Extension and remodel (SEND)	SPF (SEND) / SCA		19,600		220,000					239,600
St Barnabas and St Pauls CE	WP	In House	New build and extension to provide extra places	Basic Need	135,000								135,000
<b>Retentions held against completed schemes</b>													
St Cuthberts Primary School	RV	In House	Extension and remodel (SEND)	SPF (SEND)		9,000							9,000
Belmont Primary School	RA	In House	Drainage and External Painting	SCA / DFC		7,000					2,000		9,000
<b>Total</b>					<b>135,000</b>	<b>385,500</b>	<b>0</b>	<b>555,500</b>	<b>0</b>	<b>2,606,000</b>	<b>15,000</b>		<b>3,697,000</b>

Project	Officer	Delivery	Description	Funding Source	Spend Profile 2022-23								
					Basic Need £	Schools Condition £	Capital Financing £	Special Provision Fund (SEND) £	High Needs Provision £	Section 106 Funding £	DFC/School Cont £	Total £	
Lammack Primary School	CA	In House	Extension and remodel (additional places in line with housing growth)	s106						300,000			300,000
<b>Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>		<b>300,000</b>
<b>TOTAL LIVE PROJECTS</b>					<b>135,000</b>	<b>385,500</b>	<b>0</b>	<b>555,500</b>	<b>0</b>	<b>2,906,000</b>	<b>15,000</b>		<b>3,997,000</b>

### NEW PROJECTS

Project	Officer	Delivery	Description	Funding Source	Spend Profile 2021-2022								
					Basic Need £	Schools Condition £	Capital Financing £	Special Provision Fund (SEND) £	High Needs Provision £	Section 106 Funding £	DFC/School Cont £	Total £	
Shadsworth Infant School	RN	In House	Heating scheme - variation on above scheme	SCA/DFC		135,000					15,000		150,000
BCHS/Crosshill	School led	School led	Refurbishment of Sunnyhurst Centre (Phase 1)	SPF (SEND) / Basic Need	380,000								380,000
Lammack Primary School	CA	In House	Extension and remodel (additional places in line with housing growth)	s106 / Basic Need	550,000		250,000						800,000
Longshaw Nursery			Relocation	s106 / Basic Need	224,700								224,700
Ashleigh		In House	Heating and Ventilation	SCA / DFC		31,500					3,500		35,000
Ashworth Nursery		In House	Perimeter Fencing	SCA / DFC		18,000					2,000		20,000
Audley Infants (Nursery)		In House	Upgrade Fire Alarm	SCA / DFC		22,500					2,500		25,000
Audley Infants		In House	Resurfacing Pathways	SCA / DFC		18,000					2,000		20,000
Audley Infants		In House	Replacement of Fascias & Soffits	SCA		55,000							55,000
Audley Infants & Juniors		In House	Replacing Windows & upstandings to lean-to roof structure	SCA / DFC		54,000					6,000		60,000
Avondale		In House	Resurface Playground	SCA / DFC		126,000					14,000		140,000
Belmont		In House	Replace Fire Alarm System	SCA / DFC		27,000					3,000		30,000
Brookhouse Primary (Nursery)		In House (Management)	Replace Roof System	SCA / DFC		67,500					7,500		75,000
Brookhouse Primary		In House (Management)	Replace Boilers	SCA / DFC		36,000					4,000		40,000
Intack Primary		In House	Replacement of external doors	SCA / DFC		16,200					1,800		18,000
Longshaw Juniors		In House	Replace Fire Alarm System	SCA / DFC		36,000					4,000		40,000
Lower Darwen Primary		In House	Heating scheme	SCA / DFC		189,000					21,000		210,000
Roe Lee		In House	Roofing, upstandings and windows	SCA / DFC		175,500					19,500		195,000
Roe Lee		In House	Repairs to service road, external areas & automated gates	SCA / DFC		90,000					10,000		100,000
Shadsworth Juniors		In House (Management)	Replacement of boilers	SCA / DFC		36,000					4,000		40,000
Turton & Edgworth		In House (Management)	Upgrade Fire Alarm	SCA / DFC		27,000					3,000		30,000
Meadowhead Infants		In House	Drainage installations	SCA / DFC		18,000					2,000		20,000
Project Management Fee				Various	25,000	25,000							50,000
Contingency budget	RA		For emergency H&S, Compliance and safeguarding works)	SCA		100,000							100,000
<b>Variations re emergency schemes completed / underway on the grounds of safeguarding / health &amp; safety</b>													
Roe Lee		In House	Perimeter Fencing	SCA		4,000							4,000
Lower Darwen Primary School		In House	Partial replacement of Fire Alarm System	SCA		16,000							16,000
<b>TOTAL NEW PROJECTS</b>					<b>1,179,700</b>	<b>1,323,200</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,800</b>		<b>2,877,700</b>
<b>UNALLOCATED GRANTS REMAINING</b>					<b>1,960,512</b>	<b>747,314</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>580,370</b>		<b>3,788,196</b>
<b>CONFIRMED FUTURE YEARS ALLOCATIONS</b>					<b>1,115,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,115,547</b>
<b>TOTAL BUDGET</b>					<b>4,390,759</b>	<b>2,456,014</b>	<b>250,000</b>	<b>555,500</b>	<b>500,000</b>	<b>2,906,000</b>	<b>720,170</b>		<b>11,778,443</b>