

	P+R 2011/2012 £m	CS 2011/2012 £m	P+R 2012/2013 £m	CS 2012/2013 £m	P+R 2013/2014 £m	CS 2013/2014 £m	P+R 2014/2015 £m	CS 2014/2015 £m
Park Community School								
P+R contribution to Park Community School	£ 5.000		£ 5.000					
CS contribution to Park Community School				£ 10.000				
SCOLA 2 and 3 Recladding Programme								
P+R SCOLA 2/3 Recladding Programme 11/12	£ 3.450							
P+R SCOLA 2/3 Recladding Programme (Primary)					£ 2.800		£ 2.800	
P+R SCOLA 2/3 Recladding Programme (Secondary)			£ 1.300		£ 3.200		£ 3.800	
CS SCOLA 2/3 Recladding Programme (Primary)				£ 0.850		£ 1.330		£ 0.900
CS SCOLA 2/3 Recladding Programme (Secondary)				£ 1.593		£ 3.000		£ 3.300
P+R SCOLA 2/3 Recladding Programme (Special Schools)			£ 0.750	£ 0.400				
Ceilings and Lighting	£ 0.150							
Fire Precautions				£ 0.175				
Timber Framed Buildings (Report being prepared)								
Timber Framed Buildings-Recladding			£ 1.000		£ 1.500		£ 1.500	
Timber Framed Buildings-Recladding				£ 1.883		£ 1.500		£ 1.500
Specialist Space refurbishment Programme for Proactive Removal of Asbestos		£ 0.834		£ 0.644		£ 0.600		£ 0.600
Toilet/ Changing Room/ Kitchens Refurbishment		£ 0.500		£ 0.360	£ 0.200	£ 0.200		
Toilet/ Changing Room/ Kitchens Refurbishment				£ 0.270	£ 0.200	£ 0.200		
Asbestos Clad Sports Halls								
The Hurst		£ 0.345						
Mill Chase		£ 0.345						
Bay House				£ 0.345				
Further Sports Hall Reclad			£ 0.150					
Opportunity Contributions								
P+R Contribution to reinvestment			£ 0.350					
CS Contribution to reinvestment				£ 0.500				
Temporary Classroom Programme		£ 0.490		£ 0.980		£ 0.870		£ 2.200
SCOLA 1 Cladding at Forest Park		£ 0.200						
Contingency		£ 0.086	£ 0.050		£ 0.500	£ 0.500	£ 0.500	£ 0.500
	£ 8.600	£ 2.800	£ 8.600	£ 18.000	£ 8.600	£ 8.200	£ 8.600	£ 9.000

Total Allocation for Capital Maintenance

Confirmed	Assumed	Assumed	Assumed
2011/12.	2012/13.	2013/14.	2014/15.
£25.454m	£25.454m	£25.454m	£25.454m

P+R Capital Maintenance Allocations

£13.745m £13.745m £13.745m £13.745m

Breakdown of Allocations to Joint Condition Priorities

Park Community School	£5.000	£5.000		
Other Secondary School Improvements	£1.800	£1.800	£4.300	£4.300
Other Primary School Improvements	£1.800	£1.800	£4.300	£4.300
Totals	£8.600	£8.600	£8.600	£8.600

Children's Services Capital Maintenance Allocations

£11.709 £11.709 £11.709 £11.709

Breakdown of Allocations to Joint Condition Priorities

Park Community School	£ -	£10.000	£ -	£ -
Other Secondary School Improvements	£1.500	£4.000	£4.100	£4.500
Other Primary School Improvements	£1.300	£4.000	£4.100	£4.500

