

APPENDIX 1**EDUCATION CAPITAL PROGRAMME 2003/4**

Completed Schemes with Payments Still Being Made		
School	Scheme	Budget £
Marlbrook Primary School	New Building	60,000
Goodrich Primary School	New Building	63,000
Hereford EBD School	New Building	50,000
Madley Primary School	New Infants Block	20,000
John Masefield High	Science Laboratories	9,200
John Masefield High	Music / Drama Building	5,000
Much Birch Primary	Classroom Extension	1,000
Wigmore Primary	Classroom Extension	6,400
John Kyrle High	Arts Block	25,000
John Kyrle High	Science Laboratories	4,700
Eastnor Primary	Classroom Extension	1,500
Haywood High	Refurbishment	1,000
Burghill Primary	New Hall and Offices	20,000
Fairfield High School	Science Laboratories	2,000
Fairfield High School	New Hall	25,000
Wigmore High	New Science Labs and Classrooms	20,000
Leominster Infants'	Redevelopment of Car Park	10,000
Clifford Primary	Refurbishment of School House & Extensions	1,500
Dilwyn Primary	Extensions and Alterations	3,294
Former Marlbrook Primary	Refurbishment	17,500
Marlbrook Primary School	Nursery Refurbishment	2,000
Sub Total		348,094

Schemes in Progress		
School	Scheme	Budget £
VA Schools	LEA Liability	10,000
John Masefield High	Sixth Form Block	650,000
Site Acquisition	Cradley/Lea/Weobley Playing Field	130,000
Lugwardine Primary	Classroom Extension & Alterations	98,000
John Kyrle High	Access Improvements	20,000
Aylestone High	Refurbishment of Science Laboratories	120,000
Kingstone High	New Sports Hall (Development Costs)	52,000
Temporary Classrooms	Wigmore High/Aylestone High/Leominster Infants/Haywood High/Ashfield Park/Whitecross	300,000
Haywood High	Refurbishment of Science Laboratories	120,000
Queen Elizabeth High	Refurbishment of Science Laboratories	100,000
St. Mary's RC High	Science Laboratory Extension	95,000
St. Martin's Primary	Refurbishment	16,000
Hunderton Junior	Community Facilities & Dining Room Extension	212,000
Former John Venn Building	Refurbishment for Use By St. David's PRU	500,000
The Minster College	Refurbishment of Science Laboratories	77,000
Seed Challenge Projects	Various	191,000
School Access Improvements	Various	225,000
St. Mary's, Credenhill	Development Costs	1,000
Sub Total		2,917,000

Proposed Schemes		
School	Scheme	Budget £
John Kyrle High School	Extension to Sixth Form Block	70,000
Haywood High	Improvements to Staff & Dining Accommodation	153,000
Weobley High	Sports Hall Development Costs	5,000
Early Excellence Centre	New Building	703,000
Hereford, St. James'	Classroom and ICT Room Extension	50,000
Mordiford Primary	Extensions/Alterations and Refurbishment	260,000
Sub Total		1,241,000

EXPECTED TOTAL EXPENDITURE **4,506,094**

FUNDED BY

BCA	1,970,000
Schools Access Initiative	225,000
Capital Receipts	50,000
Seed Challenge Grant	217,201
Early Excellence Grant	195,000
NDS Modernisation Grant (SCA)	1,214,000
NOF for Sports Development Grant	52,000
Staff Workspaces Grant	92,563
Capital Funding for Disadvantaged Areas	58,975
Section 106 Contribution	50,000
Matched Funding from Schools Devolved Capital etc.	632,176
Carry Forwards	58,453

TOTAL FUNDING **4,815,368**

(excludes grants received by Voluntary Aided Schools)