

CHILDRENS SERVICES

Major Schemes

Current Schemes in Progress

YDS building at Beacon Community College	80	443				443	431	12				443	0
Bexhill High School	550	0	50			50						0	(50)
<i>Less: Contributions</i>	(389)	0				0						0	0
Bishop Bell Eastbourne Secondary Schools	53	55	55			110	110					110	0
Castledown Community Primary & Nursery School	0	15				15	15					15	0
Eastbourne The Causeway School - Phase 3	0	10				10	10					10	0
Causeway school sports hall	650	693	350			1,043	693	330	22			1,045	2
<i>NDS Cap funding - NOF funding</i>	(650)	(693)	(350)			(1,043)	(693)	(350)				(1,043)	0
Children's Centres programme	9,598	5,172	250			5,422	3,633	1,364	175			5,172	(250)
<i>Grants / Contributions</i>	(9,568)	(5,172)	(250)			(5,422)	(3,633)	(1,364)	(175)			(5,172)	250
Outstanding Payments on Completed Schemes	270	543				543	596					596	53
Grove Park School	350	350	1,800	1,200	150	3,500	125	2,025	1,200	150		3,500	0
<i>NDS Cap funding</i>	0	0	(1,650)	(850)		(2,500)		(1,650)	(850)			(2,500)	0
<i>External contributions</i>	0	0		(350)	(150)	(500)			(350)	(150)		(500)	0
Hailsham Community College	527	903	40			943	903	50				953	10
<i>Government Grant NOF</i>	0	(171)				(171)	(171)					(171)	0
Hastings Secondary schools reorganisation	100	100	100	200	200	600						0	(600)
Disabled Access at Heathfield CC	10	2				2	2	16				18	16
Heathfield Community College	10	48				48	19	29				48	0
Langley Primary School	0	5				5	5					5	0
Post 16 Basic Need - Lindfield School	36	2				2	2					2	0
<i>Supplementary Credit Approval</i>	(242)	(242)				(242)	(242)					(242)	0
Little Common Expansion to 3fe	66	27				27	27					27	0
Wivelsfield Primary	1,250	1,281	1,500	50		2,831	50	2,661	70			2,781	(50)
<i>NDS</i>	(1,250)	(1,250)	(750)	(50)		(2,050)	(50)	(1,950)	(50)			(2,050)	0
Ninfield toilet refurbishment	0	35				35	35					35	0
Ratton School additional places	70	96				96	96					96	0
<i>External Contribution</i>	0	0				0						0	0
Roselands Infant School additional places	45	0				0						0	0
Rye area primary schools	212	212	3,545	2,521	122	6,400	150	350	2,850	2,850	200	6,400	0
<i>NDS Cap funding</i>	0		(500)	(500)		(1,000)		(350)	(650)			(1,000)	0
Sedlescombe CE Primary School	370	471	10			481	375	94	12			481	0
<i>External resources</i>	0	(73)				(73)	(73)					(73)	0
Stafford Junior School	1,203	1,246	196			1,442	800	612				1,412	(30)
<i>External resources</i>	(32)	0				0						0	0
St Paul's Primary School	0	9				9	9					9	0
Chailey St Peters School	0	10				10	10					10	0
The Spray Centre	0	30				30	30					30	0
<i>Cera contribution</i>	0	(30)				(30)	(30)					(30)	0
Teaching Environments for the Future	0	50				50	50					50	0
Ticehurst Primary	0	41				41	66					66	25
<i>Government Grant</i>	0	(33)				(33)	(33)					(33)	0
Tideway Community School	1,475	484	1,373	30		1,887	25	1,832	30			1,887	0
Uckfield Community Technology College	23	420				420	510	13				523	103
<i>External Contribution</i>	0	(159)				(159)	(159)	(90)				(249)	(90)
Uplands Community Technology College	24	63				63	63					63	0
Extension to Uplands Youth Centre	0	24				24	24					24	0
<i>External Contribution</i>	0	(5)				(5)	(5)					(5)	0
<i>CERA</i>	0	(19)				(19)	(19)					(19)	0

Wallands Community Primary School	35	53			53	53	3			56	3
Western Road Primary School	0	9			9	9				9	0
West Rise Infant & Junior School	0	5			5	5				5	0
<i>Grant</i>	0	(37)			(37)	(37)				(37)	0
Modernisation Schemes											
Alfriston School	625	507	10		517	505	12			517	0
<i>Schools contribution</i>	0	(25)			(25)	(25)				(25)	0
Catsfield CE Primary School	10	441			441	421	20			441	0
High Hurstwood CE Primary School	650	810	15		825	810	20			830	5
<i>Schools contribution</i>	(90)	(37)			(37)	(37)				(37)	0
Maynards Green Community Primary School	571	623	15		638	609	14			623	(15)
<i>Schools contribution</i>	0	(34)			(34)	(34)				(34)	0
Northiam CE Primary School	154	204	496		700	204	496			700	0
Park Mead Community Primary School	84	0			0					0	0
<i>Schools contribution</i>	0	(26)			(26)	(26)				(26)	0
Peasmarsh CE Primary School	826	877	350	39	1,266	400	840	26		1,266	0
<i>Schools contribution</i>	0	(39)			(39)	(39)				(39)	0
Pevensey & Westham CE Primary School	182	160			160	160				160	0
Priority 1 Condition Work	473	786	30		816	796	20			816	0
Punnetts Town Community Primary School	467	497	13		510	502	8			510	0
Red Lake Community Primary School	82	5			5		15			15	10
Ringmer Community College	710	473	24		497	481	16			497	0
Secondary School Specialist Rooms	465	534			534	534				534	0
St Leonards CE Primary School	10	5			5	5				5	0
St Michael's Primary School, Withyham	660	723	20		743	151	737	18		906	163
<i>Schools contribution</i>	0	0			0		(160)			(160)	(160)
Westfield School	780	763	30		793	778	21			799	6
Seed challenge	300	0			0					0	0
Feasibility and early works	123	191			191	191				191	0
Other modernisation schemes to be identified	0	0	500	4,110	4,610	0	650	3,960		4,610	0
<i>Government Grant</i>	(4,893)	(4,616)	(2,365)	(4,110)	(11,091)	(4,616)	(2,515)	(3,960)		(11,091)	0
Cross in Hand Additional Classrooms	0	8			8	8				8	0
Glyne Gap Nursery	0	132			132	132				132	0
<i>Government Grant</i>	0	(130)			(130)	(130)				(130)	0
Heathfield Community College	0	52			52	52				52	0
Hillcrest School	0	27			27	27				27	0
Key Stage 2 Class Size Initiative	0	23			23	23				23	0
New Deals for Schools 4 Minor Projects	0	0			0					0	0
<i>External Contribution</i>	0	(93)			(93)	(93)				(93)	0
Peacehaven Community School	1,005	958	35		993	800	1,393	50		2,243	1,250
Ratton Specialist School	0	(3)			(3)	(3)				(3)	0
Seaford Schools	92	92			92	92				92	0
<i>External Contribution (Micklefield)</i>	(87)	(87)			(87)	(87)				(87)	0
<i>Government Grant</i>	(5)	(5)			(5)	(5)				(5)	0
Specialist College Status - Robertsbridge/ Willingdon	0	223			223	223				223	0
<i>External Contribution</i>	0	(25)			(25)	(25)				(25)	0
Relocation of St Anne's Special School	0	45	5		50	45	5			50	0
<i>Revenue Contribution</i>	0	(45)	(5)		(50)	(45)	(5)			(50)	0
Youth Service DDA	0	72			72	72				72	0
<i>Government Grant</i>	0	40			40	40				40	0
Schools Delegated Capital	7,745	7,251			7,251	6,195	1,056			7,251	0
<i>Government Grant</i>	(6,346)	(6,375)			(6,375)	(6,375)				(6,375)	0
Children's Social Services											
Bexhill and Sidley Sure Start Nursery (was Sure Start-Egerton Park)		72			72	72				72	0
<i>NOF/Sure Start/SEEDA</i>	(200)	(72)			(72)	(72)				(72)	0
Acquisition and redevelopment of Rose Cottage	420	460			460	460				460	0

Redevelopment of Homefield Cottages	100	100					100	100					100	0	
Redevelopment Old Roar	800	800	500				1,300	600	700				1,300	0	
Redevelopment of Lansdowne Secure Unit	0	0		5,000			5,000			5,000			5,000	0	
Dorset Road Redevelopment	200	200	375				575	40	535				575	0	
Integrated Children Services Grant	0	118					118	118					118	0	
<i>Government Grant</i>	0	(118)					(118)	(118)					(118)	0	
Starting in 2006/07															
Hailsham primary places			22	209	2,442	1,154	3,827						0	(3,827)	
Chailey Secondary School			180	443	35		658		623	35			658	0	
Continuing Programme															
Schools Access Initiative	788	703	786				1,489	709	786				1,495	6	
Temporary Accommodation	650	1,146	650				1,796	1,146	650				1,796	0	
Adaptation to Carers' Homes (Invest to save)	125	125	125				250	180	70				250	0	
Gross Payments	36,104	33,110	13,450	13,802	2,949	1,154	64,465	26,569	18,078	13,448	3,000	200	0	61,295	(3,170)
Income	(23,752)	(19,571)	(5,870)	(5,860)	(150)	0	(31,451)	(16,832)	(8,434)	(6,035)	(150)			(31,451)	0
NET COST	12,352	13,539	7,580	7,942	2,799	1,154	33,014	9,737	9,644	7,413	2,850	200		29,844	(3,170)

CRD											
Major Schemes											
Current schemes in progress											
Access for People with Disabilities	90	129					129	129		129	0
County Hall Maintenance	31	41					41	41		41	0
Replacement Financial Systems	1,258	1,942					1,942	618	1,324	1,942	0
St.Mary's House CLC	0	3					3	3		3	0
ICT Development Projects	0	150					150	150		150	0
<i>IEG grant</i>	0	(150)					(150)	(150)		(150)	0
<i>CERA - ICT Development Funds</i>	0	(110)					(110)	(110)		(110)	0
Local Government on Line Partnerships	0	0					0	0		0	0
<i>CERA - ICT Development Funds</i>	0	(50)					(50)	(50)		(50)	0
Sackville House	350	311					311	311		311	0
Sackville House - Phase 2	0	413					413	413		413	0
DDA Remedial Works	250	250					250	250		250	0
Continuing Programme											
Invest to Save, Energy and Water Efficiency Schemes	100	100	100				200	100	100	200	0
<i>Intereg funding</i>	(20)	(20)	(35)				(55)	(20)	(35)	(55)	0
Building Maintenance Backlog Reduction	2,290	2,670	2,670				5,340	2,670	2,670	5,340	0
Disabled Access to Public Buildings (BVP1 156) Improvements	250	250	400				650	250	400	650	0
Gross Payments	4,619	6,259	3,170	0	0	0	9,429	4,935	4,494	0	0
Income	(20)	(330)	(35)	0	0	0	(365)	(330)	(35)	0	0
NET COST	4,599	5,929	3,135	0	0	0	9,064	4,605	4,459	0	0
	0						0				0

TRANSPORT AND ENVIRONMENT														
Major Schemes														
Current schemes in progress														
Surface Repairs to rights of way - Bridleways	230	0				0						0	0	
Rural Bus Challenge	0	1				1	1					1	0	
A22 New Route - Dittons to Seaside	0	129				129	129					129	0	
Bexhill and Hastings Link Road	1,710	1,710	1,150			2,860	830	2,030				2,860	0	
<i>Government Grant</i>	0	0				0	0					0	0	
<i>Specific supported borrowing</i>	0	0				0	0					0	0	
Crowborough Household Waste Site	0	77				77	26	51				77	0	
Scull Wood Landfill Site	0	36				36	36					36	0	
Local Transport Plan Schemes														
Bridge Assessment/ Strengthening	0	1,456				1,456	1,456					1,456	0	
Local Safety Schemes/Minor Works	1,115	1,362				1,362	1,362					1,362	0	
<i>External Contribution</i>	0	(224)				(224)	(224)					(224)	0	
<i>CERA</i>		(10)				(10)	(10)					(10)	0	
Part One Claims/Planning Blight	3,218	3,101	500			3,601	1,700	841	50	10		2,601	(1,000)	
PSA - Highways maintenance	1,000	984				984	984					984	0	
PSA - Rural rights of way	170	395				395	395					395	0	
New Leachate Collection System at Pebsham Landfill Site	35	35	17			52	35	17				52	0	
New Gas Flare Extraction System at Scullwood	20	20	25			45	20	25				45	0	
<i>CERA</i>		(5)				(5)	(5)					(5)	0	
Leachate Measurement at Pebsham Landfill Site	40	40				40	15	25				40	0	
Closure of Sussex Steps, Hastings	80	80				80		80				80	0	
Rationalisation of Highway Depots - Ringmer	1,460	1,460				1,460	611	648	26			1,285	(175)	
Depots - Other	0	423				423	251	172				423	0	
ICT - Highways contract	0	547				547	374	173				547	0	
Continuing Programme														
Replacement of Street Lighting	200	187	200			387	187	200				387	0	
Local Transport Plan Schemes														
Structural Maintenance	7,386	5,874	6,803			12,677	5,874	6,803				12,677	0	
Integrated Transport Package	2,730	2,311	3,398			5,709	2,311	3,398				5,709	0	
<i>External Contribution</i>	0	(644)				(644)	(644)					(644)	0	
Public Rights of Way bridge Repairs	90	90	140			230	90	140				230	0	
Gross Payments	19,484	20,313	12,233	0	0	32,546	16,682	14,603	76	10	0	31,371	(1,175)	
Income	0	(878)	0	0	0	(878)	(878)	0	0	0	0	(878)	0	
NET COST	19,484	19,435	12,233	0	0	31,668	15,804	14,603	76	10	0	30,493	(1,175)	
ESCC Capital Programme														
Gross Payments	63,092	63,587	31,466	15,557	4,244	1,726	116,580	51,525	40,354	15,279	4,305	772	112,235	-4,345
Income	(23,841)	(21,663)	(5,974)	(5,860)	(150)	0	(33,647)	(18,924)	(8,538)	(6,035)	(150)	0	(33,647)	0
NET COST	39,251	41,924	25,492	9,697	4,094	1,726	82,933	32,601	31,816	9,244	4,155	772	78,588	(4,345)