

### Education Capital Programme Changes 2014/15 - 2015/16

Project	2014/15 £000's	2015/16 £000's	Total £000's
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#### ADDITIONS

<b>Capital Maintenance</b>			
Newlands Primary Rebuild	296.0	0.0	296.0
Capital Maintenance planned programme	1,247.0	0.0	1,247.0
Asbestos Management	140.0	0.0	140.0
School Access Initiative	110.0	0.0	110.0
Project management	137.0	0.0	137.0
Unplanned Capital Maintenance	200.0	0.0	200.0
<b>School Expansions: Phase 3</b>			
Portswood Primary		150.0	150.0
Bitterne Manor Primary	120.0		120.0
Mansbridge Primary	50.0		50.0
Bitterne Park Primary	30.0		30.0
Thornhill Primary	30.0		30.0
Great Oaks Special School		120.0	120.0
<b>Universal Infant Free School Meals</b>	441.0	0.0	441.0
<b>Total additions</b>	<b>2,801.0</b>	<b>270.0</b>	<b>3,071.0</b>

#### VARIATIONS

Expansion of St. John's Primary & Nursery	235.0	0.0	235.0
Pupil Referral Unit Capital	194.0	0.0	194.0
Primary Review P2 – Wordsworth Primary	124.0	0.0	124.0
Newlands Primary Rebuild Project	104.0	0.0	104.0
Sports Development	5.0	0.0	5.0
Academies – Capital Works	(228.0)	0.0	(228.0)
Cedar School Unilateral Undertaking	(150.0)	0.0	(150.0)
School Capital Maintenance	(133.0)	0.0	(133.0)
Harefield Primary Rebuild Project	(66.0)	0.0	(66.0)
R&M Planned Programme	(36.0)	0.0	(36.0)
SEN Review – Great Oaks Phase 2	(29.0)	0.0	(29.0)
Newtown Adventure Playground	(17.0)	0.0	(17.0)
Mayfield Academy Site Access	(3.0)	0.0	(3.0)
<b>Total Variations</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

#### APPROVAL TO SPEND

Capital Maintenance	2,130.0	0.0	2,130.0
School Expansions: Phase 3	230.0	270.0	500.0
Universal Infant Free School Meals	441.0	0.0	441.0
<b>Primary Review Phase 2</b>			
Primary Review P2 - Shirley Warren Primary	239.0	0.0	239.0
Primary Review P2 - Fairisle Infant & Nursery	145.0	250.0	395.0
Primary Review P2 - Heathfield Junior School	0.0	750.0	750.0
Primary Review P2 - Sholing Junior	0.0	750.0	750.0
Primary Review P2 - Tanners Brook Junior	0.0	745.0	745.0
Primary Review P2 - Fairisle Junior	0.0	750.0	750.0
<b>Total Approval To Spend</b>	<b>3,185.0</b>	<b>3,515.0</b>	<b>6,700.0</b>

Rank	School	Description of Works	Cost (£)
1	St. Denys Primary School	Replacement of roof	270,096
2	Bitterne Park Primary School	Replacement of boilers	90,432
3	Sholing Technology College	Replacement of HWS pipework	163,183
4	St. Mary's CoE Primary School	Replacement of windows	265,335
5	Weston Park Primary School	Replacement of HWS & CWS pipework	168,810
6	Tanners Brook Primary School	Repairs to roof copings	28,621
7	St. Monica Infant School	Replacement of boilers	135,648
8	Mansel Park Primary School	Replacement of electrical distribution system	45,625
9	Bitterne Park Primary School	Replacement of boilers	79,128
		<b>Total</b>	<b>1,246,878</b>



Universal Infant Free School Meals - Dining Costs 2014/15

Appendix 4

School	Item	Amount	Unit Price	Total	School Total
Banister Primary School	External dining facility	2	£5,000	£10,000	<b>£10,000</b>
Bevois Town Primary School	Benches	8	£90	£720	<b>£2,120</b>
	Tables	4	£100	£400	
	Serving trolleys	4	£250	£1,000	
Bitterne Manor Primary School	Table seating units	14	£790	£11,060	<b>£11,060</b>
Bitterne Park Primary School	Chairs	96	£13	£1,248	<b>£28,797</b>
	Chair storage units (large)	2	£400	£800	
	Chair storage units (small)	1	£200	£200	
	Tables	16	£83	£1,328	
	Table storage units	1	£221	£221	
	Remodelling of hall	1	£25,000	£25,000	
Fairisle Infant School	Benches	20	£49	£983	<b>£9,224</b>
	Tables	10	£74	£741	
	DDA compliance	1	£7,500	£7,500	
Foundry Lane Primary School	Serving trolleys	6	£250	£1,500	<b>£1,500</b>
Mansbridge Primary School	Chairs	24	£14	£346	<b>£3,758</b>
	Stacking bench seats	48	£53	£2,543	
	Bench skate sets	4	£54	£216	
	Folding tables	6	£83	£499	
	Table storage units	1	£155	£155	
Mansel Park Primary School	Chairs	35	£15	£525	<b>£15,775</b>
	Tables	4	£63	£250	
	Storage area	1	£15,000	£15,000	
Maytree Infant School	Benches	28	£91	£2,539	<b>£4,546</b>
	Tables	14	£104	£1,454	
	Table storage units	2	£276	£552	
Moorlands	Benches	40	£53	£2,119	<b>£4,663</b>
	Bench skate sets	10	£54	£539	
	Tables	20	£81	£1,628	
	Table storage units (large)	1	£221	£221	
	Table storage units (small)	1	£155	£155	
Shirley Warren Primary School	Tables	15	£84	£1,266	<b>£1,266</b>
Sholing Infant School	Serving trolleys	2	£250	£500	<b>£500</b>
Sinclair Primary School	Chairs	60	£13	£780	<b>£1,831</b>
	Tables	10	£83	£830	
	Table trolleys	1	£221	£221	
Springwell School	Chairs	12	£14	£173	<b>£339</b>
	Tables	2	£83	£166	
St. John's Primary & Nursery School	Serving trolleys	4	£250	£1,000	<b>£47,000</b>
	Additional toilet provision	1	£46,000	£46,000	
St. Mark's CE Primary School	Benches	11	£73	£798	<b>£798</b>
Swaythling Primary School	Cutlery trolleys	1	£100	£100	<b>£4,200</b>
	Salad bars	1	£100	£100	
	Access	1	£4,000	£4,000	
Tanners Brook Primary School	Tables	4	£40	£160	<b>£160</b>
Thornhill Primary School	Chairs	53	£15	£790	<b>£1,395</b>
	Tables	6	£101	£605	
Valentine Primary School	Table seating units	1	£3,448	£3,448	<b>£13,289</b>
	Remodelling of hall	1	£9,841	£9,841	
Woolston Infant School	Benches	16	£90	£1,440	<b>£3,240</b>
	Tables	8	£100	£800	
	Serving trolleys	4	£250	£1,000	
				<b>Total</b>	<b>£165,459</b>
Contingency					<b>£10,869</b>
				<b>Grand Total</b>	<b>£176,328</b>