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

Project	2014/15 £000's	2015/16 £000's	Total £000's
	2000 S	£000 S	£000 S
ADDITIONS			
Capital Maintenance			
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
Oripiarried Capital Mainterlance	200.0	0.0	200.0
School Expansions: Phase 3			
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
Universal Infant Free School Meals	441.0	0.0	441.0
Onversal infant i ree ochool meals	771.0	0.0	771.0
Total additions	2,801.0	270.0	3,071.0
VARIATIONS  [Typopoion of Ct. John's Drimon, 9 Nurson,	235.0	0.0	235.0
Expansion of St. John's Primary & Nursery Pupil Referral Unit Capital	194.0	0.0	194.0
Primary Review P2 – Wordsworth Primary	124.0		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)
Total Variations	0.0	0.0	0.0
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
Drimony Dovious Phase 0			
Primary Review Phase 2	220.0	0.0	220.0
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
Total Approval To Spend	3,185.0	3,515.0	6,700.0

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
		Total	1,246,878

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		Status	Trust	Community	Community	Vol Con	Community	Community	Community	Community	Community	Community	Community	Community	Community	Community	Community	Community	Community	Community	Trust	Vol Controlled	Vol Controlled	Community	Community	Community	Community	Oominanity Oominanity	Community	Trust	Community	Trust			
Equipment Required (1 = Yes 0 =No)	Price	School Name	Banister Primary	Bassett Green Primary	Bevois Town Primary	Bitterne C of E Infant	Bitterne Manor Primary	Bitterne Park Primary	Fairisle Infant School	Mansbridge Primary	Mansel Park Primary	Mason Moor Primary	Maytree Nursery and Infant	Moorlands Primarty	Oakwood Primary	Redbridge Primary	Sholing Infant	Sinclair Primary & Nursery	5	St Denys Primary	St Johns Primary & Nursery	St Marks C of E Primary	St Marys C of E Primary	St Monica Primary	Swaytilling Filliary	The Coder School	Thornhill Primary	Volentine Dimen	Water Printary	Weston Shore Infant	Woolston Infant	Wordsworth Primary		NUMBER OF ITEMS	TOTAL AMOUNT
Proton Dishwashers (Inc Installation):	01.001																																		
W1400A Pass through	£4,221		0	0	0	0	0	1	0	0 0	0	0	0	1	0	0	0	0 (	0 0	0	0	0	0	0	0	0	0 (	0	0	0 (	) (	) (	)	2	£8,442
RJS Cooling Freezers:	04.004																								_			_		4 4				10	205 500
Gram F625SE	£1,984		0	0	0	2	0	0	0	1 (	) 1	0	1	1	0	0	1	0 (	0	1	0	0	1	1	0	1	0 (	0	0	1 (	) 1	1 (	) .	13	£25,792
RJS Cooling Fridges	04 774																						_		_			_		4 4				_	212.112
Gram K625SE	£1,774		0	0	0	0	0	0	0	1 (	0	0	0	1	0	0	1	0 (	0	1	0	0	0	1	0	1	0 (	0	0	1 (			)	7	£12,418
Moffat Versicartes:	04.405																					4	_		_			_		0 (					04.400
VCBM4 Heated Bain Marie	£1,105		0	0	1	0	0	0		0 0		_		0	0			2 (	_		0	1	_	-	_	-	-	_	0	0 (		) (	)	4	£4,420
VCBM5 Heated Bain Marie	£1,276		0	1	0	0	0	0	_	0 (	_	_		0	0	0		0 (	, ,	_	1	0	0		-	-	-	0	0	0 (		) (	)	3	£3,828
VCSC4 Ambient	£579		0	0	1	0	0	0		0 0				0	0			2 (	1		0	1	0			-	-	-	0	0 (			)	4	£2,316
VCSC5 Ambient	£648		0	1	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0 (	0	0	0	0	0	0	0	0	0 (	0	0	0 (	) (		)	1	£648
Hobart Combi Ovens (inc Installation):	00.000																																		
BEQE101/1-11 Bonnet Equator	£8,270		0	1	0	1	0	1	0	0 0	0	0	0	0	1	0	0	0 (	0	0	0	1	0	1	0	1	0 (	0	0	1 (	) (	) (	)	8	£66,160
Falcon Ranges:	00.000																																		
G2102 Dominator 6 Burner - Fan Assisted	£3,355		0	0	1	0	0	0	0	0 0	) 1	0	0	0	0	0	1	0 (	0	1	0	0	2	0	0	0	0 (	0	0	0 (		) (	)	6	£20,130
Falcon Ovens:	07.010																																		
G7208 Dominator Convection Oven	£5,040		0	0	0	0	0	0	0	0 0	0	0	1	1	0	0	0	1 (	0 0	0	0	0	0	0	0	0	0 (	0	0	0 (	) 1	(	)	4	£20,160
Foster Holding Cupboards:	01-10																																		
FHC500XM Heated Mobile Cabinet	£1,546		0	1	0	1	0	0	0	0 0	0	0	0	0	1	0	0	1 (	) 1	0	0	0	0	0	0	0	0 (	0	0	1 (		) (	)	6	£9,276
Moffat Shelving:																																			
Stainless Steel 145cm	£326		0	0	0	0	0	0	0	1 (	0	0	0	0	0	0	0	0 (	0	0	0	0	0	0	0	0	0 (	0	0	0 (	) (	) (	)	1	£326
Extra Storage:	040.000																					4	_		_			_		0 (				_	252 222
Storage Facility	£10,000		0	0	0	0	0	0	0	0 0	0	0	0	0	0	0	1	1 (	0	2	0	1	0	0	0	0	0 (	0	0	0 (		) (	)	5	£50,000
Hobart Mixer with Static Stand	00.770																						_		4			_		4 4					211 222
A200 Bench Food Mixer 20qt	£2,773		0	1	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0 (	0	0	0	0	0	0	1	0	0 (	0	1	1 (	) (		)	4	£11,092
BGL Rieber:	0045						_		_	0 6		_					_	0 (			_				_	_	^	_	_					4.4	00.005
88070601 RolliportTrolley	£215		0	0	0	0				0 0					0			2 (			0	0					_		-	0 (				11	£2,365
850202023 Yellow Thermoport Boxes	£156	$\vdash$	0	0	0		0 2			0 0					0	0 2		5 (			0	0			0 2		_	_	-	0 (				75	£11,700
614 3M Red Straps	£23		0	0	0	0	0	3	0	0 (	0	0	0	0	0	0	3	2 (	0	0	0	0	0	0	0	3	0 (	0	0	0 (	) (	) (	' '	11	£253
Extra Costs:	04.000			4	4	4	0	1		^	\ \ \ \	_		4	4	0	1	1 /	, ,				1	4		4	0		0	1 /				15	045.000
Utility Upgrade	£1,000		0	1	1	1	0	1	0	0 0	0	0	0	1	1	0	1	1 (	0	1	0	2	1	1	0	1	0 (	0	0	1 (	) (	) (	'  '	15	£15,000
Total																																			£264,326

School	Item	Amount	Unit Price	Total	School Total
Banister Primary School	External dining facility	2	£5,000	£10,000	£10,000
Bevois Town Primary School	Benches	8	£90	£720	
,	Tables	4	£100	£400	
	Serving trolleys	4	£250	£1,000	£2,120
Bitterne Manor Primary School	Table seating units	14	£790	£11,060	£11,060
Bitterne Park Primary School	Chairs	96	£13	£1,248	
	Chair storage units (large)	2	£400	£800	
	Chair storage units (small)	1	£200	£200	
	Tables	16		£1,328	
	Table storage units	1	£221	£221	
	Remodelling of hall	1	£25,000	£25,000	
Fairisle Infant School	Benches	20	£49	£983	
	Tables	10	£74	£741	
	DDA compliance	1	£7,500	£7,500	
Foundry Lane Primary School	Serving trolleys	6		£1,500	
Mansbridge Primary School	Chairs	24		£346	
	Stacking bench seats	48		£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		£525	
	Tables	4	£63	£250	
	Storage area	1	£15,000	£15,000	
Maytree Infant School	Benches	28		£2,539	
	Tables	14		£1,454	
	Table storage units	2	£276	£552	
Moorlands	Benches	40	£53	£2,119	
	Bench skate sets	10	£54	£539	
	Tables	20	£81	£1,628	
	Table storage units (large)	1	£221	£221	04.000
Obista Wassa Disa and Oak and	Table storage units (small)	1	£155	£155	
Shirley Warren Primary School	Tables	15		£1,266	
Sholing Infant School	Serving trolleys	2		£500	
Sinclair Primary School	Chairs	60		£780	
	Tables	10	£83 £221	£830 £221	£1,831
Springwell School	Table trolleys				
Springweii School	Chairs Tables	12	£14 £83	£173 £166	
St. John's Primary & Nursery School	Serving trolleys	4	£250	£1,000	
St. John's Filmary & Nuisery School	Additional toilet provision	1	£46,000	£46,000	
St. Mark's CE Primary School	Benches	11	£73	£798	
Swaythling Primary School	Cutlery trolleys	1	£100	£100	
Swaything Frinary School	Salad bars	'	£100	£100	
	Access		£4,000	£4,000	
Tanners Brook Primary School	Tables	4	£40	£160	
Thornhill Primary School	Chairs	53		£790	
Thornin Thinary Concor	Tables	6		£605	
Valentine Primary School	Table seating units	1	£3,448	£3,448	
Talendino Filmary Concor	Remodelling of hall		£9,841	£9,841	
Woolston Infant School	Benches	16		£1,440	
TV COISION IIIIANI CONOCI	Tables	8		£800	
	Serving trolleys	4		£1,000	
		<del>'</del>	~===	Total	£165,459
Contigency					£10,869
	1	1	l .	Grand Total	