

## Children's Services & Learning Capital Programme Changes

### ADDITIONS

<b>School</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Total</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Primary Review Phase 2	3,964.0	7,281.0	344.0	3,819.0	15,408.0
Health & Safety	1,000.0	0.0	0.0	0.0	1,000.0
Renewable Heat Incentive	500.0	0.0	0.0	0.0	500.0
Lord's Hill Academy Offsite Works	400.0	0.0	0.0	0.0	400.0
Fairisle Infant and Nursery School Lobby	140.0	0.0	0.0	0.0	140.0
Bitterne Park Infant School Roof	110.0	0.0	0.0	0.0	110.0
Glenfield Infant School Windows and Ventilation	100.0	0.0	0.0	0.0	100.0
Schools Access Initiative	100.0	0.0	0.0	0.0	100.0
Asbestos Management	100.0	0.0	0.0	0.0	100.0
School Fencing	50.0	0.0	0.0	0.0	50.0
School Capital Maintenance	290.0	0.0	0.0	0.0	290.0
Project Management	125.0	0.0	0.0	0.0	125.0
<b>Total additions</b>	<b>6,879.0</b>	<b>7,281.0</b>	<b>344.0</b>	<b>3,819.0</b>	<b>18,323.0</b>

### VARIATIONS

Pupil Referral Unit Capital	1,500.0	0.0	0.0	0.0	1,500.0
<b>Grand total</b>	<b>8,379.0</b>	<b>7,281.0</b>	<b>344.0</b>	<b>3,819.0</b>	<b>19,823.0</b>