

SOUTHAMPTON CITY COUNCIL

Schools Forum – 14th July 2021

Report from: Virginia Newsom, Interim School Business Partner.

CAPITAL PROGRAMME SUMMARY AS AT APRIL 2021.

Description	2021/22 Budget £'000	2022/23 Budget £'000	2023/24 Budget £'000	Total Scheme Budget £'000
Primary Review P2 - Fairisle Junior	50	0	0	50
Springwell School - Main Expansion 15/16	197	0	0	197
Springhill Primary Academy School - one modular building	0	39	0	39
PSBP St Denys	4	0	0	4
R&M Programme for School	3,844	2,000	1,361	7,205
Early Years Expansion Programme	421	200	0	621
St Mark's School	21,005	6,500	507	28,012
Bitterne Park Autism Resource Base	14	0	0	14
Sholing Technical College Renovation	760	0	0	760
Regent Park Expansion	207	0	0	207
St George's Expansion	665	1,555	50	2,270
Cantell Secondary Expansion	440	0	0	440
Chamberlayne Refurbishment – An EFSA contribution is expected towards some of this project.	7,528	0	0	7,528
Healthy Pupils Capital Fund	22	0	0	22
Sure Start Sholing Year R Springwell	67	0	0	67
Regent Park Sports Facility - under review	1,349	0	0	1,349
Mount pleasant Health & Safety	258	0	0	258
Newlands Hearing Centre	650	430	29	1,109
SEND Review	4,500	36,500	0	41,000
Childrens Services - Residential Unit - not part of Education budget	998	665	0	1,663
Childrens Services - Assessment Unit - not part of Education budget	649	0	0	649
Maytree School Playground Fence	50	0	0	50
Surestart - not part of Education budget	67	0	0	67
Modular relocation & purchase from Springwell to Vermont	203	0	0	203
Making good land at Springwell	10	0	0	10
Reconfiguration of Compass School Green Lane	484	10	0	494
			Total	94,288
			Funded by Council	
			Borrowing	64,200
			Grants	30,088
				94,288

