

Children's Services Capital Programme Changes

ADDITIONS

School	2013/14	2014/15	2015/16	Later	Total
	£000's	£000's	£000's	£000's	£000's
Primary Review Phase 2	2,833.0	(1,044.0)	1,670.0	(1,496.0)	1,963.0
Capital Maintenance planned programme	1,935.0	0.0	0.0	0.0	1,935.0
Health & Safety	375.0	0.0	0.0	0.0	375.0
Cedar School rebuild	200.0	0.0	0.0	0.0	200.0
Pupil referral unit	150.0	0.0	0.0	0.0	150.0
Academies management	100.0	0.0	0.0	0.0	100.0
Sholing Technology College Access Control	40.0	0.0	0.0	0.0	40.0
Swaythling Primary School Drainage	40.0	0.0	0.0	0.0	40.0
Unplanned Capital Maintenance	300.0	0.0	0.0	0.0	300.0
CSL Project management	125.0	0.0	0.0	0.0	125.0
Total additions	6,098.0	(1,044.0)	1,670.0	(1,496.0)	5,228.0

VARIATIONS

Bitterne Park Secondary Capital Maintenance	(500.0)	0.0	0.0	0.0	(500.0)
Harefield Primary Rebuild Project	(153.0)	0.0	0.0	0.0	(153.0)
SEN Review – Great Oaks Phase 2	(40.0)	0.0	0.0	0.0	(40.0)
Increased Places at St Mark's Junior	(50.0)	0.0	0.0	0.0	(50.0)
Mansel Park Primary – Internal Remodelling	(4.0)	0.0	0.0	0.0	(4.0)
Mods – Hardmoor EYC Kitchen & Baby Room	(4.0)	0.0	0.0	0.0	(4.0)
Safe Schools	(4.0)	0.0	0.0	0.0	(4.0)
Mods – St Monica Junior classroom extension	(2.0)	0.0	0.0	0.0	(2.0)
Increased Places at St Marys Primary	(1.0)	0.0	0.0	0.0	(1.0)
Total variations	(758.0)	0.0	0.0	0.0	(758.0)

Primary Review: Phase 2 - Capital Programme

Bassett Green Primary School	0	0	(11,000)	0	0	0	(11,000)
Mansel Park Primary School	0	0	2,000	0	0	0	2,000
Kanes Hill Primary School	0	0	(62,000)	0	0	0	(62,000)
Shirley Warren Primary and Nursery School	0	0	(239,000)	305,000	0	0	66,000
Glenfield Infant School (including relocation of Brook Pre-school to Beechwood Junior)	0	0	0	0	0	0	0
Moorlands Primary School (including relocation of Montessori Nursery)	0	0	(276,000)	0	0	0	(276,000)
Highfield CE Primary School	0	0	0	106,000	0	0	106,000
Tanners Brook Infant & St. Mark's CE Primary Schools	0	0	0	0	0	0	0
Valentine Infant School	0	0	(50,000)	0	0	0	(50,000)
Sholing Infant School	0	0	46,000	0	0	0	46,000
Fairisle Infant & Nursery School	0	0	(3,000)	(55,000)	58,000	0	0
St Patrick's Catholic Primary School	0	0	0	0	0	0	0
Harefield Primary School	0	0	126,000	0	0	0	126,000
Banister Infant School -> Primary	0	0	303,000	0	0	0	303,000
Wordsworth Infant -> Primary	0	0	44,000	0	0	0	44,000
Beechwood Junior School	0	0	0	0	0	0	0
Heathfield Junior School	0	0	0	0	0	0	0
Sholing Junior	0	0	0	0	0	0	0
Tanners Brook Junior	0	0	0	0	746,000	(746,000)	0
Fairisle Junior	0	0	0	0	750,000	(750,000)	0
Bassett Green Primary School (3FE)	0	0	0	0	0	0	0
Bevois Town Primary	0	0	0	0	0	0	0
St Johns Primary School	0	0	1,300,000	(1,300,000)	0	0	0
Springwell School	0	0	141,000	0	0	0	141,000
BMW Offsite Works	0	0	246,000	0	0	0	246,000
BMW Management	0	0	800,000	0	0	0	800,000
Furniture, Equipment & ICT	0	0	700,000	100,000	200,000	0	1,000,000
Contingency	0	0	(234,000)	(200,000)	(84,000)	0	(518,000)
Total Cost	0	0	2,833,000	(1,044,000)	1,670,000	(1,496,000)	1,963,000

PROPOSED PROGRAMME

School	2011/2012	2012/13	2013/14	2014/15	2015/16	Later	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Bassett Green Primary School	76,000	2,000					78,000
Mansel Park Primary School	115,000	(5,000)	7,000				117,000
Kanes Hill Primary School	56,000	260,000	9,000				325,000
Shirley Warren Primary and Nursery School	177,000	432,000		305,000			914,000

Primary Review: Phase 2 - Capital Programme

Glenfield Infant School (including relocation of Brook Pre-school to Beechwood Junior)	137,000	159,000	38,000				334,000
Moorlands Primary School (including relocation of Montessori Nursery)	164,000	1,554,000	399,000				2,117,000
Highfield CE Primary School	5,000	10,000	10,000	150,000			175,000
Tanners Brook Infant & St. Mark's CE Primary Schools	33,000	809,000	26,000				868,000
Valentine Infant School	18,000	128,000	4,000				150,000
Sholing Infant School	27,000	306,000	183,000				516,000
Fairisle Infant & Nursery School	25,000	19,000		145,000	250,000		439,000
St Patrick's Catholic Primary School	280,000						280,000
Harefield Primary School	7,000	9,000	610,000				626,000
Banister Infant School -> Primary	118,000	3,724,000	1,084,000				4,926,000
Wordsworth Infant -> Primary	1,000	4,889,000	1,323,000				6,213,000
Beechwood Junior School	93,000		7,000				100,000
Heathfield Junior School					750,000		750,000
Sholing Junior					750,000		750,000
Tanners Brook Junior		4,000			746,000		750,000
Fairisle Junior					750,000		750,000
Bassett Green Primary School (3FE)		38,000	1,362,000				1,400,000
Bevois Town Primary		32,000	1,418,000				1,450,000
St Johns Primary School			2,100,000				2,100,000
Springwell School		10,000	530,000				540,000
BMW Offsite Works			246,000				246,000
BMW Management			800,000				800,000
Furniture, Equipment & ICT			700,000	100,000	200,000		1,000,000
Contingency		26,000			74,000		100,000
Total Cost	1,332,000	12,406,000	10,856,000	700,000	3,520,000	0	28,814,000

Proposed Capital Maintenance Programme

Rank	School	Description of Works	Cost (£)
1	Mount Pleasant Junior School	Replacement of roof ventilators	65,582
2	Weston Park Primary School	Replacement of kitchen roof	23,612
3	Chamberlayne College for the Arts	Replacement of boiler controls	20,070
4	Townhill Infant School	Replacement of mains drainage pipes	23,848
5	Mount Pleasant Junior School	Replacement of boiler	90,432
6	St. Mary's Primary School	Chimney repointing/repairs	8,721
7	Sholing Infant School	Chimney repointing/repairs	3,692
8	St. Monica Infant School	Chimney repointing/repairs	15,670
9	Bassett Green Primary School	Replacement of rainwater drainage pipes	11,566
10	Swaythling Primary School	Replacement of rainwater drainage pipes	2,683
11	St. Monica Infant School	Replacement of rainwater drainage pipes	5,962
12	Oakwood Infant School	Replacement of windows	17,886
13	Oakwood Infant School	Replacement of rooflights	41,734
14	Valentine Infant School	Replacement of roof	570,200
15	Tanners Brook Infant & Junior	Replacement of boiler	122,083
16	Oakwood Junior School	Replacement of pipework	101,736
17	Sholing Junior School	Replacement of windows	76,971
18	Shirley Warren Primary School	Replacement of Main Extension windows	53,127
19	St. Mary's Primary School	Replacement of Kitchen and Extension lighting	27,425
20	Tanners Brook Infant School	Repairs to roof copings	41,397
21	Chamberlayne College for the Arts	Replacement of Tech. Block windows	12,520
22	Mansel Park Primary School	Replacement of windows	287,414
23	St. Monica Infant School	Replacement of windows	74,378
24	St. Mark's Primary School	Repairs to stonework	73,555
25	Mansbridge Primary School	Replacement of Kitchen windows	12,520
26	Bassett Green Primary School	Installation of fire rated doors	9,234
27	Bassett Green Primary School	Replacement of windows	137,163
		Total	1,931,182