

PRIMARY REVIEW PHASE 2 - CAPITAL PROGRAMME

CURRENT PROGRAMME

School	2011/12	2012/13	2013/14	2014/15	2015/16	Total
	£000's	£000's	£000's	£000's	£000's	£000's
Bassett Green Primary School	89,000					89,000
Mansel Park Primary School	102,000					102,000
Kanes Hill Primary School	22,000	265,000	100,000			387,000
Shirley Warren Primary and Nursery School	128,000	420,000		300,000		848,000
Glenfield Infant School (including relocation of Brook Pre-school to Beechwood Junior Nursery)	116,000	120,000	40,000			276,000
Highfield CE Primary School	145,000		1,500,000			1,645,000
Tanners Brook Infant School School	31,000			44,000		75,000
Valentine Infant School		120,000	420,000			540,000
Sholing Infant School		120,000	60,000	20,000		200,000
Fairisle Infant & Nursery School		1,000,000				1,000,000
St Mark's CE Primary School		189,000	250,000			439,000
St Patrick's Catholic Primary School		75,000	300,000			375,000
Harefield Primary School	31,000	100,000	250,000	350,000		731,000
Banister Infant School -> Primary		500,000				500,000
Wordsworth Infant -> Primary	50,000		4,000,000			4,050,000
Beechwood Junior School		325,000		3,675,000		4,000,000
Heathfield Junior School				100,000		100,000
Sholing Junior					750,000	750,000
Tanners Brook Junior					750,000	750,000
Fairisle Junior					750,000	750,000
Contingency						0
Total Cost	714,000	3,234,000	6,920,000	4,489,000	3,000,000	18,357,000

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CHANGES TO PROGRAMME

School	2011/2012	2012/13	2013/14	2014/15	2015/16	Total
	£000's	£000's	£000's	£000's	£000's	£000's
Bassett Green Primary School	0	0	0	0	0	0
Mansel Park Primary School	0	0	0	0	0	0
Kanes Hill Primary School	1,000	99,000	(100,000)	0	0	0
Shirley Warren Primary and Nursery School	0	0	0	0	0	0
Glenfield Infant School (including relocation of Brook Pre-school to Beechwood Junior Nursery)	9,000	0	(9,000)	0	0	0
Highfield CE Primary School	8,000	1,110,000	(370,000)	0	0	748,000
Tanners Brook Infant School School	(6,000)	0	0	0	0	(6,000)
Valentine Infant School	0	230,000	(420,000)	0	0	(190,000)
Sholing Infant School	0	80,000	(60,000)	(20,000)	0	0
Fairisle Infant & Nursery School	0	(530,000)	0	0	0	(530,000)
St Mark's CE Primary School	0	0	0	0	0	0
St Patrick's Catholic Primary School	0	300,000	(300,000)	0	0	0
Harefield Primary School	249,000	(100,000)	(250,000)	(350,000)	0	(451,000)
Banister Infant School -> Primary	0	(500,000)	500,000	0	0	0
Wordsworth Infant -> Primary	0	2,297,000	(1,724,000)	0	0	573,000
Beechwood Junior School	0	2,750,000	3,094,000	(3,675,000)	0	2,169,000
Heathfield Junior School	100,000	0	0	(100,000)	0	0
Sholing Junior	0	0	0	0	0	0
Tanners Brook Junior	0	0	0	0	0	0
Fairisle Junior	0	0	0	0	0	0
Contingency	0	0	0	0	819,000	819,000
Total Cost	361,000	5,736,000	361,000	(4,145,000)	819,000	3,132,000

PRIMARY REVIEW PHASE 2 - CAPITAL PROGRAMME

PROPOSED PROGRAMME

School	2011/2012	2012/13	2013/14	2014/15	2015/16	Total
	£000's	£000's	£000's	£000's	£000's	£000's
Bassett Green Primary School	89,000					89,000
Mansel Park Primary School	102,000					102,000
Kanes Hill Primary School	23,000	364,000				387,000
Shirley Warren Primary and Nursery School	128,000	420,000		<i>300,000</i>		848,000
Glenfield Infant School (including relocation of Brook Pre-school to Beechwood Junior Nursery)	125,000	120,000	31,000			276,000
Nursery)	153,000	1,110,000	1,130,000			2,393,000
Highfield CE Primary School	25,000			<i>44,000</i>		69,000
Tanners Brook Infant School School		350,000				350,000
Valentine Infant School		200,000				200,000
Sholing Infant School		470,000				470,000
Fairisle Infant & Nursery School		189,000	250,000			439,000
St Mark's CE Primary School		375,000				375,000
St Patrick's Catholic Primary School	280,000					280,000
Harefield Primary School			<i>500,000</i>			500,000
Banister Infant School -> Primary	50,000	2,297,000	2,276,000			4,623,000
Wordsworth Infant -> Primary		3,075,000	3,094,000			6,169,000
Beechwood Junior School	100,000					100,000
Heathfield Junior School					<i>750,000</i>	750,000
Sholing Junior					<i>750,000</i>	750,000
Tanners Brook Junior					<i>750,000</i>	750,000
Fairisle Junior					<i>750,000</i>	750,000
Contingency					819,000	819,000
Total Cost	1,075,000	8,970,000	7,281,000	344,000	3,819,000	21,489,000

Approval to spend for those elements in italics will be brought forward in a separate report