

# SCHOOLS & EDUCATION PORTFOLIO

## 2012/2013 CAPITAL PROGRAMME

Appendix 1

SPT Report Date: [22.08.12](#)

Schemes  in 2012-13 Programme	Current Year Programme					Future Spend 2013 +  Predicted	Programme Total Project Cost			Actual current year spend to date  01/08/2012	Spend in Previous Years	Lead Officer
	2012-13 Only			Variation from			Original	Revised	Predicted			
	Original	Predicted	Predicted	Revised	Original							
Approval	June	July	Approval	Approval	Approval	Approval	Approval	July				
£ '000	£ '000	£ '000	£ '000	£ '000	£ '000	£ '000	£ '000	£ '000	£ '000	£ '000	£ '000	
DEX008 Schools Access Initiative Projects	0	100	100	0	100		2,154	2,261	2,361	2	2,261	HO / P Yarnold
DEX046 City Learning Centres - E Learning & Outreach	0	3	3	0	3		4,360	4,552	4,552		4,549	C Hesketh
DEX052250 Avondale Corridor & Roof	0	0	0	0	0		1,602	1,597	1,597	-28	1,597	HO / P Yarnold
Capital allocations 2012/13	3,560	1,374	1,374	0	-2,186	0	3,560	3,560	1,374			HO / P Yarnold
DEX080 Building Schools for the Future	25,763	28,119	28,119	0	2,356	16,595	93,644	74,133	74,133	4,290	29,419	T Murphy / L Bibby
DEX081003 Shadsworth Juniors	0	0	0	0	0		669	687	687	-17	687	HO / P Yarnold
DEX081006 Wensley Fold	145	0	0	0	-145	0	666	3,092	3,092	-255	3,092	HO / P Yarnold
DEX081007 St Thomas	0	0	0	0	0	0	1,575	1,599	1,599	-87	1,599	HO / P Yarnold
DEX081009 St Silas	0	984	984	0	984	0	714	6,353	6,353	919	5,369	HO / P Yarnold
DEX105 Audley Nursery		15	15	0	15		0	0	15	1		HO / P Yarnold
DEX202 Avondale County Primary School		50	50	0	50		0	0	50	8		HO / P Yarnold
DEX203 Belmont County Primary School	0	40	40	0	40		62	62	102	4	62	HO / P Yarnold
DEX205 Cedars County Primary School	0	20	20	0	20	0	152	159	179	11	159	HO / P Yarnold
DEX206 Daisyfield County Primary School	0	100	100	0	100		11	11	111	9	11	HO / P Yarnold
DEX207 Edgworth CE/Methodist	0	250	250	0	250		28	48	298	24	48	HO / P Yarnold
DEX208 Feniscowles Junior School	0	170	170	0	170		135	142	312	16	142	HO / P Yarnold
DEX209 Griffin Park County Primary School	0	50	50	0	50		81	81	131	6	81	HO / P Yarnold
DEX212 Lammack Junior School	0	30	30	0	30		62	62	92	2	62	HO / P Yarnold
DEX213 Longshaw Infants School	0	50	50	0	50		1	1	51	3	1	HO / P Yarnold
DEX214 Longshaw Junior School	0	25	25	0	25		249	254	279	2	254	HO / P Yarnold

# SCHOOLS & EDUCATION PORTFOLIO

## 2012/2013 CAPITAL PROGRAMME

Appendix 1

SPT Report Date: [22.08.12](#)

Schemes	Current Year Programme					Future Spend 2013 +	Programme Total Project Cost			Actual current year spend to date	Spend in Previous Years	Lead Officer
	2012-13 Only			Variation from			Original	Revised	Predicted			
	Original	Predicted	Predicted	Revised	Original							
in 2012-13 Programme	Approval	June	July	Approval	Approval	Predicted	Approval	Approval	July	01/08/2012	Years	
Schools & Education	£ '000	£ '000	£ '000	£ '000	£ '000	£ '000	£ '000	£ '000	£ '000	£ '000	£ '000	
DEX217 Meadowhead Primary School	0	0	0	0	0		23	23	23	15	23	HO / P Yarnold
DEX218 Roe Lee County Primary School	0	80	80	0	80	0	92	94	174	14	94	HO / P Yarnold
DEX220 Shadsworth Junior School	0	25	25	0	25		36	36	61	13	36	HO / P Yarnold
DEX223 Sudell County Primary School		610	610	0	610		0	0	610	44		
DEX224 The Hawthorns County Primary School	0	136	136	0	136	0	11	11	147	7	11	HO / P Yarnold
DEX226 Holy Trinity	0	40	40	0	40		59	64	104	4	64	HO / P Yarnold
DEX227 Wensley Fold Bat remediation works	0	150	150	0	150		0	0	150	116	0	HO / P Yarnold
DEX228 St Michael & St Johns	0	40	40	0	40		0	0	40	3	0	HO / P Yarnold
DEX229 Ashleigh	0	75	75	0	75		0	0	75	4	0	HO / P Yarnold
DEX230 St Thomas	0	60	60	0	60		0	0	60	4	0	HO / P Yarnold
DEX231 Audley Infants	0	20	20	0	20		0	0	20	4	0	HO / P Yarnold
DEX405 Newfield School - Old Bank Lane	0	50	50	0	50	0	283	277	327	1	277	HO / P Yarnold
St Barnabas & St Paul's	0	0	700	700	700	0	0	0	700	0	0	HO / P Yarnold
<b>TOTAL EDXCAP</b>	<b>29,468</b>	<b>32,666</b>	<b>33,366</b>	<b>700</b>	<b>3,898</b>	<b>16,595</b>	<b>110,229</b>	<b>99,159</b>	<b>99,859</b>	<b>5,138</b>	<b>49,898</b>	
						Balanced	Balanced			Balanced	15.4%	