

Description of scheme	Status	Budget Requirement £'000
Mayfield/Westover, Temporary Accommodation and Secondary School Places Feasibility		
Mayfield School and Westover Primary Sufficiency Projects - overspend from Phase 1	Funds have been allocated to Phase 1 Sufficiency Programme	550
Temporary Accommodation	Funds have been allocated to cover temporary accommodation at: Harbour School @ Cosham; transfer of 2 single units from Westover to Goldsmith; and double temporary classroom at Langstone Junior	333
Secondary School Places Feasibility Study	Re-Format have been appointed to undertake the feasibility study which will be completed in March 2016. HPS will work up the designs following the feasibility study.	150
		1,033
Primary School Places Expansion Phase 2		
Expansion of Northern Parade Infant and Junior Schools from 3 to 4 Form Entry School and re-location of the nursery	Feasibility study completed, minor works completed in summer 2015 to ensure Year R and Year 3 additional cohorts for Sept 2015. Final phase of works to be completed before September 2017	3,466
Expansion of Craneswater Junior School from 3 to 4 Form Entry School	Feasibility study underway, minor works completed in summer 2015 to ensure Year 3 additional cohort for Sept 2015. Final phase of works to be completed before September 2017.	2,000
Expansion of Langstone Infant and Junior Schools from 3 to 4 Form Entry and reconfiguration of Year 3 accommodation to address suitability issues	Temporary accommodation installed at the Junior School to accommodate bulge year and provide places whilst Year 3 reconfiguration works are completed - rest of project on hold as pupil numbers in the local area are not demonstrating a need for a permanent expansion. Temporary accommodation will remain at the Infant and Junior School to give the option of future bulge years if required.	536
Trafalgar School (formerly City of Portsmouth Boys' School) - adaptations to support change to co-educational status	All works completed by October 2015 half term	532
Mayfield School Expansion	Sufficiency Phase 1 (MIS July 2015)	650
Expansion of Newbridge Junior School from 4 to 5 form of entry	Increase in PAN from September 2016, with works to be completed by March 2017	495
Moorings Way Infant School remodel and expansion from a PAN of 40 to 45	Start on site Easter 2017, completion due September 2017	592
Trafalgar School SEN Inclusion Centre	Works completed September 2016	98
King Richard School	Equipment for replacement school	125
King Richard School	Demolition of Nursery Block/refurbishment for Little Bounders Nursery	30
Mayfield School	Refurbishment and dining room adaptations	108
Westover Primary School	Land contamination remediation	59
Goldsmith and Brambles Nursery	Building and Landscaping works	36
St Georges Primary School, contribution to school project to expand PAN from 45 to 50	Works due to complete September 2017	35
		8,762
Total		9,795
Sufficiency Capital Funding Allocation		11,706
Funds Available To Allocate		(1,911)