

## CAPITAL PROGRAMME - CHILDREN YOUNG PEOPLE & LEARNING

	2011/12 £000	2012/13 £000	2013/14 £000
<b>Committed</b>			
Capita One.net (EMS) upgrade	60	0	0
	<b>60</b>	<b>0</b>	<b>0</b>
<b>Unavoidable</b>			
Plumbing Improvements - Great Hollands Primary	280	0	0
Edgbarrow changing rooms	30	0	0
Fire Risk Assessments	334	330	100
College Town Infant Fire Alarm System	20	0	0
Edgbarrow Fire Safety	20	20	20
Disabled Access (schools) DDA legislation	100	100	100
	<b>784</b>	<b>450</b>	<b>220</b>
<b>Maintenance</b>			
Improvements & Capitalised Repairs - Schools	200	200	200
	<b>200</b>	<b>200</b>	<b>200</b>
<b>Rolling Programme / Other Desirable</b>			
Kennel Lane Redevelopment	151	0	0
	<b>151</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<b>1,195</b>	<b>650</b>	<b>420</b>
<b>External Funding</b>			
Additional School Places - Primary	1,700	3,700	3,400
Additional School Places - Secondary	430	550	250
Kennel Lane Redevelopment	179	0	0
Section 106 Contributions	250	250	250
Building Schools for the Future - Other Schools	tbc	tbc	tbc
Schools Devolved Formula Capital (excl VA schools)	tbc	tbc	tbc
Modernisation Funding (Grant)	tbc	tbc	tbc
Targeted Capital Fund	tbc	tbc	tbc
Primary Capital Programme	tbc	tbc	tbc
Aiming High	tbc	tbc	tbc
PVI funding - School Foundation Years	tbc	tbc	tbc
<b>TOTAL EXTERNAL FUNDING</b>	<b>2,559</b>	<b>4,500</b>	<b>3,900</b>
<b>TOTAL CAPITAL PROGRAMME</b>	<b>3,754</b>	<b>5,150</b>	<b>4,320</b>

## Capital Programme 2011/12 – Children, Young People and Learning

<b>Committed</b>	<b>£'000</b>
<b>Capita One (EMS) Upgrade</b>	<b>60</b>
Capita are continuing to migrate the ONE (EMS) software from its existing outdated Powerbuilder environment to the industry standard Dot Net (.net) technology. This project was initiated in 2007 and will run until March 2012 according to current information. There are significant costs associated with this migration which have increased greatly since initial quotes provided by Capita. As the system was designed to be sizeable and scalable, the infrastructure requirements are greater with each module migration. The point has been reached where the current infrastructure needs to be increased to accommodate further migrations and to safeguard the speed and performance of the database moving forward.	

<b>Unavoidable</b>	<b>£'000</b>
<b>Plumbing Improvements – Great Hollands Primary</b>	<b>280</b>
The project involves the replacement of pipes and boilers to remove the risk of legionella at Great Hollands Primary School. Asbestos will also be removed as part of the works.	
<b>Edgbarrow changing rooms</b>	<b>30</b>
This is a high priority as the current use of the changing rooms, toilets and shower facilities by members of the public and school pupils during the school day is unacceptable from a child protection point of view. Construction work will allow the alteration of the changing rooms at Edgbarrow Sports Centre to provide separate facilities for members of the general public and the school pupils. The work will improve the service to both the school pupils and the public. The alternative is to stop members of the public using the sports facilities whilst the school pupils are having their PE lessons. This could impact on income levels at the sports centre as public use would be more restricted.	
<b>Fire Risk Assessments</b>	<b>334</b>
A budget to carry out essential works identified in Fire Risk Assessments. Fire safety legislation requires schools to have fire risk assessments, and the Council to manage the identified risks. All of the works identified meet the eligibility criteria for capital expenditure.	
<b>College Town Infant Fire Alarm System</b>	<b>20</b>
Works recently highlighted in the BFC corporate FRA programme have highlighted the need for extensive works at this school. This project will allow the school to upgrade the fire detection system to the current Fire	

regulations standard to BS583 and improvements will include MCP, bells and detectors. The school are contributing an additional £40,000 towards the cost of the works from their devolved budgets for a total value of £60,000.	
<b>Edgbarrow Fire Safety</b>	<b>20</b>
Works recently highlighted in the BFC corporate FRA programme have highlighted the need for extensive works at this school. This project will allow the school to address Health & Safety Issues. Improvements to the school will make all school buildings compliant with current Fire safety regulations by replacing fire doors and emergency lighting across the school. The school are contributing an additional £10,000 towards the cost of the works from their devolved budgets for a total value of £30,000.	
<b>Disabled Access (Schools) DDA Legislation</b>	<b>100</b>
Disabled access works to school buildings to meet the needs of disabled staff, pupils and visitors. The works have been prioritised to meet the needs of any disabled pupils in line with the Council strategy to improve access for disabled pupils and potential pupils who are disabled to the curriculum and facilities of schools. Bracknell Forest, therefore meets a statutory duty to plan systematically to improve access and avoid unreasonable discrimination. This will also help to prevent greater cost of out-Borough placements, possibly in the independent sector. One placement of a physically disabled child in the independent sector could cost approximately £50k per annum. All of the works identified meet the eligibility criteria for capital expenditure. The schedule of works includes a sum of money for specific access works for an individual disabled pupil who is expected to apply for a primary school place in 2011/12.	

<b>Maintenance</b>	<b>£'000</b>
<b>Improvements &amp; capitalised repairs – Schools</b>	<b>200</b>
An assessment has been made of the condition of the Council's property assets to arrive at an estimate of the outstanding maintenance works required. Only Priorities 1D and 1C have been included in the Capital Programme proposals with an allocation of £200,000 for Schools on the assumption that they should be responsible for meeting their maintenance requirements from within their delegated budgets	

<b>Rolling programme and Other Desirable</b>	<b>£'000</b>
<b>Kennel Lane Redevelopment</b>	<b>151</b>
<p>A budget to reinstate part of the £330k lost to the redevelopment project from the withdrawal of 8.25% of the DFE Targeted Capital Fund grant. The work is refurbishment and improvement of the existing school buildings. The reduction in funding for the Kennel Lane project has increased the backlog of urgent suitability and access work which will continue to be a burden on the School and the Council in future years.</p> <p>The redevelopment project addresses the capacity issues in the school, but the balance of the budget is earmarked for these high priority fitness for purpose issues identified in the Asset Management Plan, and by the school. Lack of funding for planned maintenance is a problem across the whole Council, which is being mitigated by using capital project funding where this is appropriate. Cutting the redevelopment budget will just divert this need onto other budgets which are already under pressure. The suitability and access issues at Kennel Lane are also a high priority due to this being a Special School where all of the pupils have special needs which can only be met by investment in the physical environment.</p>	