

**TO: SCHOOLS FORUM**  
**DATE: 17 JULY 2014**

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**CAPITAL PROGRAMME UPDATE**  
**Director, Children, Young People and Learning**

**1 PURPOSE OF REPORT**

- 1.1 The purpose of this report is to provide Schools Forum with an update on the Education Capital Programme.

**2 RECOMMENDATION**

- 2.1 **That Schools Forum notes the current status and progress of the projects, which are set out in the main body of the report.**

**3 REASONS FOR RECOMMENDATIONS**

- 3.1 The Education Capital Programme constitutes a significant capital investment into the school estate with multiple projects across all sectors. It is appropriate that Schools Forum be aware of the Programme and the key projects that come under it.

**4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 Not applicable

**5 SUPPORTING INFORMATION**

Managing Partner

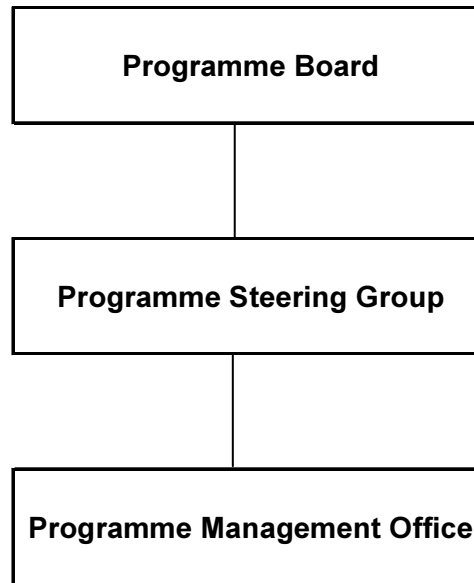
- 5.1 In 2013/14 the Council re-tendered its contract for the managing partner organisation which provides the consultancy support for the delivery of the Education Capital Programme. The new managing partner Atkins Ltd who have taken over from EC Harris and are now fully functional in this role. Atkins maintains a Programme Management Office which forms part of the CYPL Education Capital & Property Team, based in the Council offices at Time Square.

Programme Governance

- 5.2 The programme governance arrangements are set out on the organisation chart below. The Programme Management Office reports to a Programme Steering Group (PSG), which is chaired by the Chief Officer Strategy, Resources & Early Intervention. PSG is accountable to the Education Capital Programme Board (ECPB), which is chaired by the Director of Children, Young People & Learning and includes Executive Members and Headteacher representatives.

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### Programme Organisation Chart



#### The Education Capital Programme

- 5.3 The Education Capital Programme continues to constitute both a major challenge and a major achievement for CYPL. The focus of the programme is on the essential Compliance, Capacity and Condition priorities as set out in the CYPL Asset Management Plan.
- 5.4 The value of the school places projects currently funded on the programme is £17.7m. Adding the value of the identified future projects not currently funded, then the overall value of the Education Capital Programme could exceed £100m. There is a further £1.9m available in the current year for school planned maintenance works, £0.6m of Devolved Formula Capital directly managed by schools, £0.3m to assist with the implementation of universal infants free school meals and £0.8m for other projects not directly impacting on schools. In total, the approved capital budget for 2014-15 amounts to £21.3m, of which £8.063m is the under spend brought forward from 2013-14.
- 5.5 To update Schools Forum on the current scope and shape of the Programme, the summary details of the individual projects that come under it have been set out in the following sections.

#### Amen Corner North

- 5.6 The proposed housing development by Wilson Developments on the Amen Corner North site is expected to construct 400 new dwellings. This would yield up to 1FE of additional primary pupils, so a 1FE site and school buildings are being sought as developer contributions through the Section 106 process.
- 5.7 The project is currently at Stage 0 Strategic Direction. The estimated cost if the Council were to provide a new school would be in the region of £5.2m; however the Council is currently engaged with the developer for them to undertake the construction in lieu of S106 contributions.
- 5.8 The earliest that these new school places could come on stream is September 2017.
- 5.9 Areas currently being worked on include planning permission, funding and site acquisition.

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- 5.10 The Amen Corner North development is located in the secondary catchment of Garth Hill College.

### Amen Corner South

- 5.11 The proposed housing development by the John Nike Group on the Amen Corner South site has the potential to construct up to 725 new dwellings. This would yield up to 2FE of additional primary pupils, so a 2FE site and school buildings are being sought as developer contributions through the Section 106 process.
- 5.12 The project is currently at Stage 0 Strategic Direction. The estimated cost if the Council were to provide a new school would be in the region of £9.4m, however the Council will be seeking a developer construct route in lieu of S106 contributions.
- 5.13 The earliest that these new school places could come on stream is September 2017.
- 5.14 Areas currently being worked on include planning permission, funding and site acquisition.
- 5.15 The Amen Corner South development is located in the secondary catchment of Garth Hill College.

### Blue Mountain Education Village

- 5.16 The proposed 'Learning Village' at Blue Mountain will include a secondary school for 7-9FE, a primary school for 2FE and SEN resourced units for up to 40 places co-located together on the same site taking advantage of shared facilities wherever possible, such as kitchen, dining, staff rooms, admin areas, sports facilities, playing fields, assembly, specialist teaching areas etc.
- 5.17 The project is at RIBA Stage 1: Preparation & Brief, with an estimated cost of up to £38m, and construction is planned to be completed for September 2018.
- 5.18 The new secondary school is expected to open to 2-3FE, with capacity to expand to up to 9FE over the following years to keep pace with rising pupil numbers. The new primary school is expected to open to 1FE with capacity for future expansion to 2FE.
- 5.19 Areas currently being worked on include planning issues, funding, site acquisition, and finding a suitable provider for the new school.

### Brakenhale Expansion

- 5.20 The final Phase 4 of the expansion of The Brakenhale School from 6.5 to 7FE is currently being tendered for a start on site in August 2014.
- 5.21 The project is at RIBA Stage 3: Developed Design, and the value is £1.2m. Funding is from DfE Basic Need grant.
- 5.22 The Phase 4 works include a two storey extension to the Post 16 accommodation to create additional teaching spaces.

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### Cranbourne Classrooms

- 5.23 This project is to replace two old modular classroom buildings, and also to create an additional surge classroom on site.
- 5.24 The project is at RIBA Stage 3: Developed Design and has a total value of £1.1m, being partly funded from the capital receipt from the sale of the former schoolhouse and DfE Basic Need grant.
- 5.25 The work is currently being tendered for a start on site in July 2014, however planning permission has not yet been obtained. The impact of the 30 additional pupils in the proposed surge classroom has been flagged by the Highways Officer under road safety due to the already congested state of Lovell Road outside the school. The planning outcome will be determined by the Planning Authority in July 2014, after which the project will either proceed with the surge or be reduced in scope to exclude the surge.
- 5.26 Cranbourne Primary school is located in the secondary catchment of the RBWM Charters School.

### Crown Wood Expansion

- 5.27 The final Phase 3 of the project to expand Crown Wood Primary school from 1.5FE to 3FE completed in May 2014. The phase 3 project value was £3.6m of which £0.6m remains to be spent in 2014-15.
- 5.28 The project is at RIBA Stage 7: In use.
- 5.29 The Phase 3 works included demolition of old modular buildings in use by KS2 which have been replaced by a new traditionally built two story teaching block, including a new hall and staff/front entrance/admin areas.
- 5.30 Crown Wood Primary School is located in the secondary catchment of The Brakenhale School.

### Eastern Road SEN Facility

- 5.31 This project is for creation of 56 new SEN places at the former BROCC Adult Social Care site on Eastern Road.
- 5.32 The project is at RIBA Stage 2 Concept Design.
- 5.33 The project has a total value of £1.7m and is being funded from a DfE Targeted Basic Need grant for completion by September 2015.
- 5.34 The facility will be provided and run by Garth Hill College, and will be for secondary ASD pupils, allowing the Council to address the anticipated growth of pupil numbers in this area, and more significantly to reduce the number and cost of out of Borough placements.

### Easthampstead Park Refurbishment

- 5.35 A small project to bring back into use key ancillary and teaching spaces which have been taken out of use over time as pupil numbers have fallen in this school. The construction of the new Jennett's Park Primary School and proposed new primary construction at TRL mean that pupil numbers at Easthampstead Park are now expected to rise.

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- 5.36 This project is at RIBA Stage 1: Preparation & Brief, and has a project budget of £0.2m drawn from S106 contributions.
- 5.37 Works are planned to take place during 2014/15.

### Garth Hill College Expansion

- 5.38 This project is for the creation of 350 additional places at Garth Hill College by September 2015 as a condition of DfE Targeted Basic Need grant. This will be achieved by decanting Post 16 into a purpose built stand alone post 16 centre and converting the vacated post 16 spaces in the main building to general teaching. Decant of Post 16 into a new building will also free up timetabled Post 16 teaching spaces in the main building for use by KS3/4.
- 5.39 The project is currently at Stage 3 Developed Design, and the total construction project budget was £7.6m of which £7.3m remains to be spent. Tenders are expected to be returned at the end of June 2014, with a construction start on site during the 2014 autumn term.
- 5.40 Expansion of Garth Hill College will remove the need for bussing North Bracknell pupils to other schools and will address the forecast deficit of North Bracknell Secondary school places for the next 2-3 years until Blue Mountain is built.
- 5.41 Expansion by 350 places would result in the PAN at Garth Hill College rising from its current 270 to 312.
- 5.42 The Council is in the process of purchasing the Wick Hill car park from Bracknell & Wokingham College which will provide the additional site area to support the expansion, including additional parking, drop-off and pick-up.

### Harmanswater Surge Classroom

- 5.43 A surge classroom is being taken at Harmanswater Primary School for September 2014.
- 5.44 There is no construction work required because this school used to be bigger in the past and has a spare classroom. There is a small budget for furniture and equipment and ICT which is being purchased by the school to fit out the room.
- 5.45 Harmanswater Primary school is located in the secondary catchment of The Brakenhale School.

### Jennett's Park Expansion

- 5.46 Jennett's Park Primary school was built to 1FE in all year groups from September 2011 and began its expansion to 2FE in the intake year from September 2012.
- 5.47 The Programme includes a small budget for furniture and equipment and ICT to kit out the new classrooms as they come on stream over the summer holidays each year. The expansion will be complete to 2FE in all year groups from September 2018.
- 5.48 Jennett's Park Primary School is located in the secondary catchment of Easthampstead Park Community School.

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### Meadow Vale Expansion

- 5.49 The final Phase 2 of the project to expand Meadow Vale Primary school from 2FE to 3FE completed in May 2014. The phase 3 project value was £1.6m of which £.2m remains to be spent in 2014-15.
- 5.50 The project is at RIBA Stage 7: In use.
- 5.51 The Phase 2 works included extensions to the existing school buildings at ground and first floor level to create the additional teaching spaces required.
- 5.52 Meadow Vale Primary School is located in the secondary catchment of Garth Hill College.
- 5.53 The Headteacher has raised a number of issues at the end of the construction which are currently being worked through with the contractor Balfour Beatty.

### Owlsmoor Expansion

- 5.54 The final Phase 3 of the works to expand Owlsmoor Primary School from 2.3 to 3FE are currently being tendered with a view to construction starting on site in September 2014.
- 5.55 The project is at RIBA Stage 3: Developed Design.
- 5.56 The value of the Phase 3 works is £3.2m of which £3.1m remains to be spent and is being funded largely from a DFE Targeted Basic Need grant for completion by September 2015.
- 5.57 The Phase 3 works include construction of additional classrooms in stages as extensions to the existing buildings. The old nursery modular is being demolished and relocated into the main building to make space for the parking and drop-off/pick-up facilities required to support the expansion.
- 5.58 Owlsmoor Primary school is located in the secondary catchment of Sandhurst school.

### The Pines Expansion

- 5.59 Phase 1 of the expansion of The Pines Primary School from 1FE to 2FE has been tendered with a view to construction starting on site at the end of June 2014. This followed an enabling phase of works in the summer of 2013.
- 5.60 The project is at RIBA Stage 4: Technical Design
- 5.61 The expansion of The Pines is being achieved by bringing the former Infant School building back into school use. Schools Forum will recall that the Pines Infant & Junior Schools were amalgamated and reduced in size under the South Bracknell Review in 2004/05. Since then the vacated Infant School building has been in use as a base for CYPL professional teams. The majority of the professional teams were relocated to the Bracknell Open Learning Centre in May 2014 to make space for the school expansion.
- 5.62 The Phase 1 project budget is £1.6m of which £1.3m remains to be spent and is being funded largely from a DFE Targeted Basic Need grant for completion by September 2015. There will be a Phase 2 project to complete the expansion with an estimated project budget of £0.6m but this will not be required to be completed until September 2018.
- 5.63 The Phase 1 works include reorganisation of the Foundation Stage to achieve co-location of the additional reception class with the school nursery, adjacent to the pre-school which

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meets in the Community Centre. This has involved the conversion of the former Infant school buildings for use by KS2.

- 5.64 The Phase 1 works to refurbish the lower school building back into school use will be completed in sections with the first ready for the school intake in September 2014 and the balance of the Phase 1 work planned to be completed during the 2014 autumn term.
- 5.65 The Pines Primary School is located in the secondary catchment of Easthampstead Park Community School.

### Planned Works Programme

- 5.66 For 2014/15 the Council is continuing to run a Planned Works programme for schools utilising DfE Schools Capital Maintenance grant. Planned Works comprises a number of work streams including
- Planned maintenance
  - Disabled access
  - Fire Safety
  - Prevention or control of legionella
  - Asbestos
- 5.67 The value of the 2014/15 programme is £1.9m split between approx 50 projects at various schools.
- 5.68 The majority of projects are planned maintenance to which schools make a contribution of up to 10% of the cost subject to a ceiling of 75% of their annual Devolved Formula Capital budgets. The largest single work element is roofs.

### TRL Crowthorne

- 5.69 The proposed housing development by Legal & General on the TRL site in Crowthorne is expected to construct up to 725 new dwellings. This would yield up to 2FE of additional primary pupils, so a 2FE site and school buildings are being sought as developer contributions through the Section 106 process.
- 5.70 The project is currently at Stage 0 Strategic Direction. The estimated cost if the Council were to provide a new school would be in the region of £9.1m, however the Council will be seeking a developer construct route in lieu of S106 contributions.
- 5.71 The earliest that these new school places could come on stream is September 2016.
- 5.72 Areas currently being worked on include planning permission, funding and site acquisition.
- 5.73 Whilst the TRL development will generate enough pupils to warrant a 2FE site, the demand for school places is also dependent on the feasibility of expanding Wildmoor Heath Primary school to accommodate pupils arising from the Broadmoor housing development. If Wildmoor Heath can be expanded, TRL will be 2FE but if it can't then TRL may need to accommodate up to 3FE. We are currently evaluating the feedback from planners on the pre-planning application for Wildmoor Heath expansion to determine the outcome of this.
- 5.74 The TRL development site is located in Bracknell Forest but falls under the catchment of Wokingham's Hatch Ride primary school. Both LAs will need to amend their Designated Area boundaries at the appropriate time to create a DA for TRL that falls wholly within Bracknell Forest.

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- 5.75 The TRL development is located in the secondary catchment of Easthampstead Park.

### Warfield East

- 5.76 The proposed housing development by TLB Seaton on the Warfield East site is expected to construct 1,510 new dwellings. This would yield between 2-3FE of additional primary pupils, so a 3FE site and school buildings are being sought as developer contributions through the Section 106 process.
- 5.77 The project is currently at Stage 0 Strategic Direction. The estimated cost if the Council were to provide a new school would be in the region of £13.7m, however the Council is currently engaged with the developer for them to undertake the construction in lieu of S106 contributions.
- 5.78 The earliest that these new school places could come on stream is September 2019.
- 5.79 Areas currently being worked on include planning permission, funding and site acquisition.
- 5.80 The Warfield East development is located in the secondary catchment of Garth Hill College.

### Warfield West

- 5.81 The proposed housing development by Berkley Homes on the Warfield West site is expected to construct 690 new dwellings. This would yield between 1-2FE of additional primary pupils, so a 2FE site and school buildings are being sought as developer contributions through the Section 106 process.
- 5.82 The project is currently at Stage 0 Strategic Direction. The estimated cost if the Council were to provide a new school would be in the region of £9.1m, however the Council is currently engaged with the developer for them to undertake the construction in lieu of S106 contributions.
- 5.83 The earliest that these new school places could come on stream is September 2016.
- 5.84 Areas currently being worked on include planning permission, funding, site acquisition, and finding a suitable provider for the new school places.
- 5.85 The Warfield West development is located in the secondary catchment of Garth Hill College.

### Wildmoor Heath Expansion

- 5.86 The possible future expansion of Wildmoor Heath from 1FE to 2FE would be required to create the additional primary school places arising from the proposed construction of 400 new houses on the Broadmoor Estate.
- 5.87 The project is at RIBA Stage 2: Concept Design, following master-planning in 2012 in consultation with the school. It is currently being taken through to planning pre-application to determine the feasibility.
- 5.88 The expansion may not actually be required until 2020, and if it does proves to be feasible it will be put on hold until the Broadmoor housing commences. The early initiation of this project is to inform the Council's Spatial Planners about the numbers of additional school places required on the neighbouring TRL site. If Wildmoor Heath can be expanded then



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TRL will only need to provide 2FE, but if Wildmoor Heath cannot be expanded then TRL will need to provide 3FE.

- 5.89 Wildmoor Heath Primary and the Broadmoor housing falls within the secondary catchment of Edgbarrow School.

### Winkfield St Mary's Surge Classroom

- 5.90 A project to create a surge classroom at Winkfield St Marys Primary School.
- 5.91 The project is at RIBA Stage 2: Concept Design. The total project budget is £0.3m and is being funded from a DFE Targeted Basic Need grant for completion by September 2015.
- 5.92 The surge classroom is being taken forward as the first phase of a master plan agreed with the school in 2013 for the ongoing development of the school buildings, but future phases of the master plan are not currently funded.

### Wooden Hill Partitions

- 5.93 This is Phase 1 of a project to create internal partitions around individual classrooms. Wooden Hill is the last of the open plan layout primary schools in the Borough. The open plan layout was a design concept from the 1960s which has largely been replaced with conventional classroom layouts across the UK.
- 5.94 The project is at RIBA Stage 4: Technical Design, and the Phase 1 project budget is £0.1m
- 5.95 The works are planned to take place over the 2014 summer holidays.
- 5.96 The future Phase 2 is not currently funded, but will be subject of a bid on the 2015/16 Programme.

### Universal Infant Free School Meal

- 5.97 In December 2013 the Government announced that every child in Reception and Years 1-2 in state funded schools will receive a free school lunch from September 2014. The government has allocated £0.3m of capital grant funding for this in Bracknell Forest maintained schools, and a programme of works is being undertaken at eight schools over the 2014 summer holidays to provide the additional heavy equipment and cooking capacity required.

### Places for 2 year olds – free entitlement

- 5.98 The Forum received a report in March setting out the shortage of places for 2 year olds who are eligible to the free entitlement to early years education and childcare. It was agreed that the £0.3m of Dedicated Schools Grant funding would be converted to capital and added to the remaining DfE grant to create a £0.4m budget which is considered sufficient to meet the costs of immediately required developments.

### Youth Hub

- 5.99 Proposals for the creation of the new Youth Hub for Bracknell are currently being explored as part of a housing project being led by Thames Valle Housing. The scheme would consist

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of demolition and redevelopment of the Coopers Hill site to provide flats and a dedicated Youth Hub space for young people.

- 5.100 The project is at RIBA Stage 2: Concept Design, and plans are at an early stage. The overall project costs is not yet known but it is hoped that the majority of the cost will be met by Thames Valley Housing as part of the land deal.
- 5.101 The site is covenanted for use by young people, and we are currently engaged with planners over the feasibility and impact of the development. Relocation of the groups who currently rent space on the site including Youth Line and MIND will form part of the project.

### Other Projects

- 5.102 There are a number of other projects managed within the Education Capital Programme that whilst not school specific, support the work of the CYPL programme. These amount to £0.2m

Annex 1 sets out the schemes in the programme and an outline of those expected in the next 7 years.

### Priority Schools Building Programme 2

- 5.103 In May 2014 the Education Funding Agency announced the second phase of its Priority Schools Building Programme – PSBP2. This is a new capital grant funding stream worth £2bn nationally, and will be a five year programme operating between 2015 to 2021 undertaking major rebuilding and refurbishment projects in schools and sixth form colleges in the very worst condition.
- 5.104 Bracknell Forest Council will be submitting expressions of interest for the 5 schools with the highest condition need as identified from condition surveys, which are the closest match to the eligibility criteria. Schools Forum will note however that even with the scale of need at these 5 schools it is unlikely that we will be successful because the value of condition need in each school is still well below the rebuild cost.
- 5.105 We will submit expressions of interest in any case because we don't know how many other LAs will be bidding, or the extent of their need. The principle here is nothing ventured nothing gained. Expressions of Interest must be submitted by 21-July and announcements are expected in December 2014.

## **ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

### Borough Solicitor

- 6.1 The Contents of this report are noted.

### Borough Treasurer

- 6.2 The Borough Treasurer is satisfied that no significant financial implications arise from presenting this update.

Equalities Impact Assessment

- 6.3 All the new construction under this Programme will be designed and built to comply with current British Standards for accessibility for disabled people.

Strategic Risk Management Issues

- 6.4 The strategic risk management issues are as follows:

	ISSUE	RISK	COMMENT
1	Cost Risk	HIGH	Only £17m of the £100m programme school places programme is currently funded. Future funding from developer contributions, DfE grants and Council borrowing will be required to deliver the key projects.
2	Programme Risk	MEDIUM	The majority of work is required to be delivered for the start of an academic year. Programmes are therefore generally constrained and must be carefully managed.
3	Planning Risk	MEDIUM	Development of existing schools within their already built up communities results in challenging planning conditions associated with Highways to mitigate the impact of the development on neighbours. Planning continues to be a significant risk.
4	Staff Capability Risk	LOW	The Council's managing partner Atkins Ltd. has a significant resource both in terms of their range of technical ability and numbers of personnel. Having a managing partner of this size and calibre is a critical success factor in being able to deliver the Programme.
5	Contractor Risk	MEDIUM	The results of recent procurements suggest that the construction market may be changing. Contractors are now more selective in which jobs to tender for, and we need to ensure our tenders are attractive in the marketplace going forward.

## 7 CONSULTATION

- 7.1 At Programme level Headteacher representatives sit on the Education Capital Programme Board, and they participate in all the work and decisions of that Board. Their role is to represent the views of all Headteachers and they both advise the Board on school issues arising from individual projects or at programme level, and ensure that the Board continues to be school-focused in terms of outcomes.
- 7.2 At project level the individual school Headteacher and Governing body as key stakeholders are consulted initially on the proposed schemes, and then again on the details of the proposed designs. Following appointment of contractors Headteachers are invited to attend all site meetings (or to send representatives) so that the school and the contractor's expectations are informed and remain closely aligned. In practice the majority of Heads maintain a close personal involvement throughout the design and construction phase, and

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historically projects have been the most successful where this relationship is established, maintained and effective.

- 7.3 With larger projects, the wider school community including pupils, parents and staff are consulted along with neighbouring residents prior to submitting for planning permission. This ensures that feedback is captured on the proposed developments while they are still in draft form so that designs can then be amended based on feedback received. The statutory planning consultation on the proposed projects then follows, but this is made easier by the pre-planning consultation above.
- 7.4 Headteachers are also invited to attend Post Implementation Reviews (PIRs) of individual projects which are held within 3 months of completion of the work. PIRs are an essential component of the performance of the project, and include assessment of the performance of the contractor, managing partner and the Council under such headings as Health & Safety, meeting the brief, project delivery on budget, on programme etc. Individual PIRs also capture lessons learned and are reported to the Programme Board. The average performance across the whole Education Capital Programme of the 16 major projects from PIRs undertaken since 2010 is 85%.

### Background Papers

Further details on individual projects on the Programme are available should Schools Forum wish to view them.

### Contacts for Further Information

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Bracknell Forest Council - Education Capital Programme									
Scheme	Schemes yet to be financed and on hold								Forecast funding to be identified £000
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
Current Budget £000	Forecast spend for the year £000	Forecast spend for the year £000	Forecast spend for the year £000	Forecast spend for the year £000	Forecast spend for the year £000	Forecast spend for the year £000	Forecast spend for the year £000	Forecast spend for the year £000	Forecast funding to be identified £000

**School Places Programme - as reported to the Education Capital Programme Board in June 2014**Primary Schools

Amen Corner North	25.0	75.0	3,123.0	1,867.0	140.0	0.0	0.0	0.0	5,205.0
Amen Corner South	25.0	100.0	3,400.0	4,280.0	1,580.0	50.0	0.0	0.0	9,410.0
Cranbourne Classroom & Nursery	1,100.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Crown Wood Surge & Expansion	602.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Harmans Water	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Holly Spring Surge & Expansion	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Jennett's Park	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Meadow Vale Surge & Expansion	166.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Owlsmoor Surge & Expansion	3,098.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
The Pines Surge & Expansion	1,323.4	0.0	0.0	615.0	0.0	0.0	0.0	0.0	615.0
TRL	50.0	3,200.0	4,285.0	1,515.0	100.0	0.0	0.0	0.0	9,100.0
Warfield East	50.0	0.0	0.0	100.0	3,900.0	5,050.0	3,450.0	1,210.0	13,710.0
Warfield West	50.0	3,200.0	4,285.0	1,515.0	100.0	0.0	0.0	0.0	9,100.0
Wildmoor Heath Surge & Expansion	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Winkfield St Mary's Surge Classroom	309.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Wooden Hill partitions	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Secondary Schools

Brakenhale Expansion	1,247.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Easthampstead Park	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Garth Hill Expansion	7,361.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Special Schools

Eastern Road SEN	1,688.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Other items

Blue Mountain Learning Village	121.5	1,174.0	33,147.0	1,933.0	1,116.0	346.1	0.0	0.0	37,716.1
Project Management Overheads	170.1	0.0	150.0	150.0	150.0	150.0	150.0	0.0	750.0

**Sub total - New School Places**

<b>17,704.2</b>	<b>7,749.0</b>	<b>48,390.0</b>	<b>11,975.0</b>	<b>7,086.0</b>	<b>5,596.1</b>	<b>3,600.0</b>	<b>1,210.0</b>	<b>85,606.1</b>
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**Planned Maintenance Programme:**

Roof repairs	1,146.5
Other planned works	467.4
Professional fees	239.1

**Other external funding**

Devolved Formula Capital	565.5
Universal Infant Free School Meals	282.5
Places for 2 year olds	405.8
Estimated additional S106 income	251.8

**Other projects**

Capita One (EMS) Upgrade	99.5
Youth Facilities	92.1
Asbestos Management	5.0
Larchwood Outdoor Play Surface	1.4

**Total Programme**

<b>21,260.8</b>
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