

Virements to Children, Young People and Learning Approved Budgets

The latest pupil forecasts that have been incorporated into the School Places Plan (SPP) indicate the need for further school places from September 2015. As in previous years, CYPL will plan to meet the worst case (highest) pupil forecasts but will only commit construction works to provide school places for the actual numbers required. Members will be aware that because of the lead times for construction, in order to achieve completion for September 2015 the works must be designed, procured and submitted for planning before the actual numbers for September 2015 are known (primary offer letters go out on 16th April 2015).

To ensure that the council is able to provide sufficient school places if required, advance design for new schemes is required now and approval is sought for the following schemes to be added to the 2014-15 capital programme:

- Great Hollands Expansion is a 1FE expansion onto the school to create 210 additional school places across all year groups to meet identified need across South Bracknell, commencing in the intake year (Reception) from September 2015. This will be achieved by extensions to the existing buildings and will be completed in phases over the next 5 years. An initial budget of £0.060m is required.
- Edgbarrow Expansion is a 1FE expansion onto the school to create up to 265 additional school places across all year groups, identified to be required within the Edgbarrow DA. This expansion is being planned to commence in the intake year (Y7) from September 2016 if required. Expansion will be achieved by a combination of new build, and extensions/refurbishments to the existing buildings. The works will be implemented in phases as required over the next 5 years. The school already has use of parts of the Sports Centre for delivery of its sports and PE curriculum. This project will also consider whether it would be possible to bring additional areas in the Sports Centre into school use. An initial budget of £0.050m is required.
- Up to four surge classrooms are required to meet the worst case (highest) primary pupil forecasts across South Bracknell. The following schools have been identified for these which are Fox Hill, Birch Hill, Wooden Hill, and Wildridings Primary Schools. A total initial budget of £0.080m is required.
- In addition, £0.140m of Basic Need Grant funding is proposed to be used to undertake essential internal remodelling to Wooden Hill Primary School, following an adverse acoustic report which highlighted unacceptable noise levels in parts of the school. Wooden Hill is the last primary school in the Borough to have open plan classrooms, which were a feature of school design in the 1960s. The noise transference arising from the open plan layout causes distraction and disruption to teaching and learning, and this project will address this by creating internal walls between individual classrooms.

In total, these schemes require initial funding of £0.330m which is proposed to be financed from a transfer of Basic Need Grant from the scheme to expand Garth Hill College, where an equivalent saving has been achieved as a result of tenders coming in below the pre-tender estimate. Approval to these changes is being sought as Financial Regulations require Council approval to add new schemes to the capital programme and to approve virements on school projects over £0.250m.