

## Children, Young People &amp; Learning

Revenue  
Impact  
2010/11  
£000

	2010/11 £000	2011/12 £000	2012/13 £000	Revenue Impact 2010/11 £000
<b>Committed</b>				
Capita One (EMS) upgrade	65	60	0	
New South Bracknell Youth Facilities - Transfer Receipt *	0	500	0	
	<b>65</b>	<b>560</b>	<b>0</b>	
<b>Unavoidable</b>				
Disabled Access (schools) DDA legislation	200	200	200	
Disabled Access (non-schools) DDA legislation	0	100	100	
	<b>200</b>	<b>300</b>	<b>300</b>	
<b>Maintenance</b>				
Improvements & Capitalised Repairs (schools)	200	200	200	
Improvements and Capitalised Repairs - Non-Schools included in Council Wide				
	<b>200</b>	<b>200</b>	<b>200</b>	
<b>Rolling Programme/Other Desirable</b>				
Additional School Places	600	0	0	
Rolling Programme of Schemes to be identified		500	500	
	<b>600</b>	<b>500</b>	<b>500</b>	
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<b>1,065</b>	<b>1,560</b>	<b>1,000</b>	
<b>External Funding - Primary Capital Strategy for Change</b>				
Holly spring	1,620	tbc	tbc	
Meadow Vale	1,050	tbc	tbc	
Crown Wood	841	tbc	tbc	
Sandy Lane	841	tbc	tbc	
Great Hollands	159	tbc	tbc	
S106 Jennets Park Primary School	1,600	1,600	0	
Extended Schools, Childrens Centres & Early Years	1,059	789	490	
Rolling programme – Outdoor Classrooms	50	50	50	
Rolling programme – ICT Upgrades	176	176	176	
	<b>7,396</b>	<b>2,615</b>	<b>716</b>	

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	2010/11 £000	2011/12 £000	2012/13 £000	Revenue Impact 2010/11 £000
<b>External Funding - Other Items</b>				
Schools Devolved Formula Capital (excl VA schools)	846	tbc	tbc	
Targeted Capital Fund - 14-19 Diplomas	2,250	tbc	tbc	
Targeted Capital Fund - Kennel Lane Masterplan	2,750	tbc	tbc	
Section 106 Contributions	250	250	250	
ICT Harnessing Technology	288	tbc	tbc	
Garth Hill - Building Schools for the Future	6,600	1,000	1,000	
Extended Schools	26	0	0	
Aiming High Grants	171	0	0	
DCSF Primary Capital Programme	4,378	tbc	tbc	
DCSF School Meals Kitchen Grant	177	0	0	
Holly Spring Extended Services	tbc	tbc	tbc	
Playbuilder Grant	590	0	0	
	<b>18,326</b>	<b>1,250</b>	<b>1,250</b>	
<b>TOTAL EXTERNAL FUNDING</b>	<b>25,722</b>	<b>3,865</b>	<b>1,966</b>	
<b>TOTAL CAPITAL PROGRAMME</b>	<b>26,787</b>	<b>5,425</b>	<b>2,966</b>	
<b>Primary Capital Strategy for Change - Breakdown of Funding</b>				
Primary Capital Programme	4,378	tbc	tbc	
Modernisation	179	tbc	tbc	
Children's Centres	508	299	tbc	
PVI Funding	490	490	490	
Extended Schools	61	tbc	tbc	
Maintained Schools Devolved Formula Capital	100	100	100	
School Development Grant	30	30	30	
Other school contributions	50	50	50	
S106 New Jennetts Park Primary School	1,600	1,600	0	
	<b>7,396</b>	<b>2,569</b>	<b>670</b>	

## Notes

- \* New South Bracknell Youth Centre - £0.5m in 2009/10 Budget  
Up to £4m of the Garth Hill Scheme is planned to be funded from the sale of land

## Capital Programme 2010/11 – Children, Young People and Learning

<b>Committed</b>	<b>£'000</b>
<b>Capita One (EMS) Upgrade</b>	<b>65</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 were provided by Capita. This is due to the increase in software migration prices year on year and an increase in implementation costs. There has also been further information from Capita on annual maintenance charges because of the migration.	

<b>Unavoidable</b>	<b>£'000</b>
<b>Disabled Access (Schools) DDA Legislation</b>	<b>200</b>
Disabled access works to school buildings to meet the needs of disabled staff, pupils and visitors. Is in line with Council strategy to improve access for disabled pupils and potential pupils who are disabled to the curriculum and facilities of schools in Bracknell Forest, thereby meeting a statutory duty to plan systematically to improve access and avoid unreasonable discrimination. Prevents greater cost of out – Borough placements, possibly in the independent sector.	

<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 a contingency 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>Improvements &amp; capitalised repairs – Non-Schools</b>	
Included in Council Wide allocation	

<b>Rolling programme and Other Desirable</b>	<b>£'000</b>
<b>Additional School Places</b>	<b>600</b>
A budget for provision of additional school places by way of modular buildings to meet unforeseen increases in demand for pupil places. This is a safety net for the Council in meeting its statutory duty to provide sufficient school places, and is required because all schools are full in 2009 and whilst the overall trend of rising rolls has been confirmed it is not possible to accurately predict where demand will fall in each year.	