



# CHILDREN'S SERVICES OVERVIEW AND SCRUTINY PANEL

TUESDAY, 19TH APRIL, 2016

At 6.30 pm

in the

COUNCIL CHAMBER - TOWN HALL,

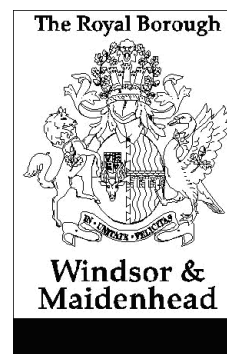
## SUPPLEMENTARY AGENDA

### PART I

<u>ITEM</u>	<u>SUBJECT</u>	<u>PAGE NO</u>
6.	<u>FINANCE UPDATE</u> To comment on the Cabinet report.	3 - 20
7.	<u>NEW PRIMARY SCHOOL PLACES IN ASCOT</u> To comment on the Cabinet report.	21 - 32

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Report for: INFORMATION



<b>Contains Confidential or Exempt Information</b>	No - Part I
<b>Title</b>	<b>Financial Update</b>
<b>Responsible Officer(s)</b>	Russell O'Keefe, Strategic Director of Corporate and Community Services, 01628 796521
<b>Contact officer, job title and phone number</b>	Richard Bunn, Interim Head of Finance, 01628 796510
<b>Member reporting</b>	Councillor Dudley, Lead Member for Finance
<b>For Consideration By</b>	Cabinet
<b>Date to be Considered</b>	28 April 2016
<b>Implementation Date if Not Called In</b>	Immediate
<b>Affected Wards</b>	All

## REPORT SUMMARY

1. This report provides Members with the latest and final 2015-16 projections. The May Cabinet report will contain the final outturn for the year.
2. Services are currently projecting a £221k underspend. However due to four non-service variances totalling £262k there is a projected net underspend of £483k on the General Fund.
3. The Council remains in a strong financial position with healthy reserves. The Council's Development Fund currently has a balance of £663k. Overall our combined General Fund Reserves sit at £5.828m in excess of the £5.43m recommended minimum level set at Council in February 2015.

## If recommendations are adopted, how will residents benefit?

Benefits to residents and reasons why they will benefit	Dates by which they can expect to notice a difference
Assurance that the Council is making effective use of its resources.	28 April 2016
Assurance that budgets are being reviewed regularly.	28 April 2016

## 1. Details of Recommendations

### RECOMMENDED: That Cabinet:

- i) Notes the report and the projected outturn position.
- ii) Approves an increase to the lending limit for Two 5 Nine Ltd. from £1.3m to £1.5m (See Paragraph 4.8).
- iii) Approves the write off of a £61,132 business rate debt. (See paragraph 4.9)

## 2. REASON FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

2.1 As this is a monitoring report decisions are normally not necessary but may be required for some budget movements.

## 3. KEY IMPLICATIONS

Defined Outcomes	Unmet	Met	Exceeded	Significantly Exceeded	Date they should be delivered
General Fund Reserves Achieved	Below £5.4m	£5.4m-£5.49m	£5.5m-£5.7m	Above £5.7m	31 May 2016

The General Fund Reserve is £5.165m and the balance on the Development Fund is £663k. The combined General Fund and Development Fund reserves now sit at £5.828m. The 2015-16 budget report recommended a reserve level of £5.43m or more to cover known risks for 18 months. For a complete breakdown of the balance on the Development Fund see appendix D.

## 4. FINANCIAL DETAILS

- 4.1. **Children's Services Directorate.** The Director of Children's Services reports a projected year-end underspend of £18k against the net controllable budget of £18.0m, a favourable movement of £6k on the £12k underspend reported to Cabinet in March.

Although the last month has seen little change in the projected outturn position for Children's Services overall, there have been a number of changes within services as we approach year end. The main changes from last month include a projected £50k underspend on the legal costs of children in care, and cost reductions resulting from staff changes and efficiencies across a number of services.

Offsetting these are budget pressures resulting from in-year grant reductions, increased agency staff costs, particularly in the Children and Young People Disability team, and changes in children in care placement costs.

The pressure on high needs budgets for pupils with special educational needs, funded by Dedicated Schools Grant, has continued to increase, but this additional cost has been offset by an underspend on the cost of delivering education and childcare to three and four year olds. This follows the final term's payment to providers based on actual uptake of the free entitlement. The DSG projected underspend of £111k will be carried forward into 2016/17.

- 4.2. **Adults Culture & Health Directorate** The Strategic Director of Adult, Children & Health Services reports a projected underspend of £5k against the net controllable budget of £39.8m. The underspend in respect of the base budget is comparable to the £6k underspend reported to cabinet in March. There are no significant variations to report in respect of this reduction.
- 4.3. **Corporate Services Directorate.** The Strategic Director for Corporate and Community Services reports a projected underspend of £8k against the net controllable budget of £6.5m. This is after absorbing the cost of the additional resources invested in addressing planning performance issues. The main service pressure in the Directorate was the levels of income generated by the Guildhall and the Tourist Information Service, whilst the latter maintained income levels it did not achieve the ambitious targets set. Both services have been reviewed by the new Head of Service and more realistic income targets set in 2016-17. These overspends have been offset by underspends across the rest of the Directorate.
- 4.4. **Operations Directorate.** The Strategic Director of Operations and Customer Services (OCS) projects a full year outturn of £190k underspend, against the directorate's budget of £18.8m.

This includes a £40k contribution toward the capital expenditure on the refurbishment of Clyde House, one of the council's administration buildings.

Excluding this one-off cost, the directorate achieved a small (£16k) improvement on last month's position. This was achieved through strong car parking and enforcement income performance, partially offset by unexpected resource and contract spend in Streetcare and Customer Services.

A paper summarising the financial position on the now completed Stafferton Way Link Road was reviewed by March Cabinet.

4.5. **Revenue budget movements this month:**

	£000
<b>Approved Budget as at 29 February</b>	<b>83,002</b>
Redundancy/Severance	98
Programme Manager transfer from Development Fund	36
<b>Service Expenditure Budget this Month</b>	<b>83,136</b>

4.6. **Capital Programme**

A summary of the capital programme is summarised below and in Appendices B and C.

The approved 2015-16 capital estimate is £44.285m; the projected outturn for the financial year is £26.752m.

	Exp	Inc	Net
	£'000	£'000	£'000
<b>Approved Estimate</b>	44,285	(27,815)	16,470
Variances identified	(329)	672	343
Slippage to 2016-17	(17,204)	8,996	(8,208)
<b>Projected Outturn 2015-16</b>	26,752	(18,147)	8,605

## Overall capital programme status

	Report to April 2016 Cabinet
<b>Number of Schemes in Programme</b>	<b>420</b>
Yet to Start	7%
In Progress	44%
Completed	40%
Ongoing Programmes e.g. Disabled Facilities Grant	9%
Devolved Formula Capital Grant schemes budgets devolved to schools	0%

- 4.7. **The Stafferton Way Link road** scheme was completed this year and incurred a budget overspend of £1.25m. It is intended to fund the overspend from underspends (£445k) elsewhere in the Operations Directorate's capital programme and a request for further budget (£680k) is to be made to Council on 26<sup>th</sup> April 2016. The balance will be funded by reducing the 2016-17 LED Street lighting budget by £125k.
- 4.8. **Two5Nine Ltd (to be renamed RBWM Property Ltd).** The Council's trading company Two 5 Nine Ltd has requested a further loan of £200k from the Council. Two 5 Nine Ltd will use this loan to fund the estimated building and refurbishment costs of a property in Windsor; the professional fees associated with this project; and staff salary costs for 6 months.

The loan will be for an initial period of 12 months and interest will be charged at 4.75% per annum. This is the same rate of interest that is charged on the existing loan of £1.258m. The existing loan was made to Two 5 Nine Ltd to fund the purchase and refurbishment of York Road flats in Maidenhead which has now been completed and is generating rental income.

Members are asked to approve an increase in the lending limit to Two 5 Nine Ltd from £1.3m to £1.5m to enable the Council to lend the requested funds to Two5Nine Ltd which in turn would allow the trading company to expand and increase revenue.

- 4.9. **Collection Fund Write off.** In accordance with Financial Regulations, write offs of debt in excess of £50k require Cabinet approval. A request has been received from the Benefits & Business Services to write off a £61,132 debt in respect of Classicoice Ltd. The company has moved away without trace and the best efforts of our enforcement agency has not been able to track them. The write off will be accounted for in the Council's Collection Fund and will have no direct impact on revenue reserves. The impact will appear through shares of business rate income as follows:

Royal Berkshire Fire Authority	1%
Royal Borough of Windsor and Maidenhead	24%
Department of Communities and Local Government	75%

## **5. LEGAL IMPLICATIONS**

- 5.1 In producing and reviewing this report the Council is meeting legal obligations to monitor its financial position.

## **6. VALUE FOR MONEY**

- 6.1 Service monitoring ensures a constant review of budgets for economy, efficiency and effectiveness.

## **7. SUSTAINABILITY IMPACT APPRAISAL**

- 7.1 N/A

## **8. Risk Management**

Risks	Uncontrolled Risk	Controls	Controlled Risk
None			

## **9. LINKS TO STRATEGIC OBJECTIVES**

- 9.1 Residents can be assured that the Council is providing value for money by delivering economic services.

## **10. EQUALITIES, HUMAN RIGHTS AND COMMUNITY COHESION**

- 10.1 This is a monitoring report with no actions related to staff or service provision. An Equality Impact Assessment (EQIA) has not, therefore, been completed for the production of this report. An EQIA would be required should this report generate any changes to policy.

## **11. STAFFING/WORKFORCE AND ACCOMMODATION IMPLICATIONS**

- 11.1 None.

## **12. PROPERTY AND ASSETS**

- 12.1 None.

## **13. ANY OTHER IMPLICATIONS**

- 13.1 None.

## **14. CONSULTATION**

- 14.1 Overview & Scrutiny meetings are scheduled prior to this Cabinet. Any comments from those meetings will be reported verbally to Cabinet.

## **15. TIMETABLE FOR IMPLEMENTATION**

- 15.1 N/A.

## 16. APPENDICES

- 16.1 Appendix A Revenue budget summary
- Appendix B Capital budget summary
- Appendix C Capital variances
- Appendix D Development Fund analysis

## 17. BACKGROUND INFORMATION

- 17.1 Budget Report to Council February 2015.

## 18. CONSULTATION (MANDATORY)

Name of consultee	Post held and Department	Date sent	Date received	See comments in paragraph:
<b>Internal</b>				
Cllr Burbage	Leader of the Council	12/4/2016	13/4/2016	Changes included in final report.
Cllr Dudley	Lead Member for Finance	12/4/2016	12/4/2016	Changes included in final report.
Corporate Management Team (CMT)	Managing Director and Strategic Directors	5/4/2016	8/4/2016	Changes included in final report.
Chris Targowski	Cabinet Policy Manager	12/4/2016	12/4/2016	Changes included in final report.
<b>External None</b>				

## REPORT HISTORY

<b>Decision type:</b>	<b>Urgency item?</b>
For information	No

Full name of report author	Job title	Full contact no:
Richard Bunn	Interim Head of Finance	01628 796510



SUMMARY	2015/16		
	Budget	Approved Estimate	Projected Variance
	£000	£000	£000
Maintained Schools	53,544	45,987	(25)
Early Years Provision	7,351	6,123	(200)
De Delegated Schools Budget	548	696	0
Admissions and Services for Schools and Early Years	1,460	962	(134)
High Needs and Alternative Provision	12,671	12,867	248
Dedicated Schools Grant	(75,982)	(67,046)	111
<b>Total Children's Services - Schools Budget</b>	<b>(408)</b>	<b>(411)</b>	<b>0</b>
Education Central Costs	151	151	0
Educations Standards	699	706	(79)
Sufficiency and Access	2,003	2,008	563
Strategy, Commissioning & Performance	1,503	1,526	157
Early Help & Safeguarding Central Costs	501	501	(50)
Early Help and First Response	1,708	1,759	53
Early Help-Youth Support	1,090	1,177	(53)
Safeguarding and Children in Care	2,110	2,116	(40)
Children and Young People Disabilities Service	2,153	2,162	(327)
Resources and Placements	5,589	5,610	(353)
Berkshire Adoption Service	72	74	0
Children's Services Management	522	588	111
<b>Total Children's Services - Non Schools Budget</b>	<b>18,101</b>	<b>18,378</b>	<b>(18)</b>
<b>Total Children's Services</b>	<b>17,693</b>	<b>17,967</b>	<b>(18)</b>
Better Care Fund	1,384	1,401	0
Adult Social Care	31,606	33,745	(87)
Public Health	0	0	0
Housing	1,676	1,676	45
Library Information	2,266	2,283	0
Heritage & Arts	308	345	0
Adult Management	337	322	37
<b>Total Adults Culture &amp; Health</b>	<b>37,577</b>	<b>39,772</b>	<b>(5)</b>
Director of Operations	66	151	45
Benefits & Business Services	808	667	(125)
Highways & Transport	(1,775)	(1,723)	(220)
Commissioning & Contracts	543	223	5
Neighbourhood & Streetscene Delivery Services	2,615	2,723	0
Community, Protection & Enforcement Services	12,199	11,917	(47)
Customer Services	1,834	1,985	27
Technology & Change Delivery	2,836	2,893	125
<b>Total Operations</b>	<b>19,126</b>	<b>18,836</b>	<b>(190)</b>
Director of Corporate Services	(28)	293	(72)
Planning, Development and Regeneration Service	(850)	(589)	(76)
Corporate Management	446	531	(121)
Communications	257	279	30
Policy and Performance	428	361	10
Democratic Services	1,702	1,855	(21)
Elections	351	362	15
HR	1,182	1,250	(33)
Legal	(2)	(88)	58
Finance	2,420	2,328	(63)
Building Services	41	18	0
Leisure Services	2,090	2,103	196
Leisure Centres	(2,182)	(2,182)	69
<b>Total Corporate Services</b>	<b>5,855</b>	<b>6,521</b>	<b>(8)</b>
<b>TOTAL EXPENDITURE</b>	<b>80,251</b>	<b>83,096</b>	<b>(221)</b>

SUMMARY	2015/16		
	Budget	Approved Estimate	Projected Variance
	£000	£000	£000
<b>Total Service Expenditure</b>	80,251	83,096	(221)
Contribution to / (from) Development Fund	(41)	866	0
Estimated net NNDR income		(1,864)	0
Contribution to / (from) Capital Fund		40	0
Drawdown of provision for compulsory purchase payment		(362)	0
Pensions deficit recovery	1,830	1,830	0
Pay reward	605	112	(112)
Transfer to/(from) Provision for Redundancy		(211)	0
Environment Agency levy	147	147	0
Capital Financing inc Interest Receipts	6,471	5,533	(50)
<b>NET REQUIREMENTS</b>	89,263	89,187	(383)
Less - Special Expenses	(956)	(956)	0
Variance on budgeted Education Services grant			(55)
Variance on Revenue Support Grant			(45)
Transfer to / (from) balances	0	76	483
<b>GROSS COUNCIL TAX REQUIREMENT</b>	88,307	88,307	0
<b>General Fund</b>			
Opening Balance	4,751	4,606	4,682
Transfers to / (from) balances	0	76	483
	<u>4,751</u>	<u>4,682</u>	<u>5,165</u>
NOTE Service variances that are negative represent an underspend, positive represents an overspend.			

Memorandum Item	
<b>Current balance on the Development Fund</b>	
	£000
Opening Balance	1,263
Transfer (to) / from other reserves	(1,466)
Transfer from General Fund - sweep	500
Transfer (to) / from General Fund - other initiatives	366
	<u>663</u>

Portfolio Summary	2015/16 Original Budget			New Schemes – 2015/16 Approved Estimate			Schemes Approved in Prior Years			Projections – Gross Expenditure					
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	2015/16 Projected	2015/16 SLIPPAGE Projected	TOTAL Projected	VARIANCE Projected	VARIANCE Projected	
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	(£'000)	(£'000)	(£'000)	(£'000)	(%)	
<b>Corporate Services</b>															
Human Resources	0	0	0	23	0	23	0	0	0	18	5	23	0		
Leisure Centres	800	(400)	400	1,469	(600)	869	(83)	88	5	1,354	43	1,397	11	1%	
Outdoor Facilities	680	(265)	415	1,497	(830)	667	481	(135)	346	960	1008	1,968	(10)	-1%	
Property Management	254	0	254	534	0	534	328	0	328	151	712	863	1	0%	
Policy & Performance	673	0	673	662	0	662	441	0	441	487	614	1,101	(2)	0%	
Regeneration & Economic Development	1,445	(890)	555	5,336	(1,424)	3,912	2,994	(846)	2,148	3,485	4,845	8,330	0	0%	
<b>Total Corporate Services</b>	<b>3,852</b>	<b>(1,555)</b>	<b>2,297</b>	<b>9,521</b>	<b>(2,854)</b>	<b>6,667</b>	<b>4,161</b>	<b>(893)</b>	<b>3,268</b>	<b>6,455</b>	<b>7,227</b>	<b>13,682</b>	<b>0</b>	<b>0</b>	
<b>Operations</b>															
Technology & Change Delivery	415	0	415	500	0	500	128	(8)	120	327	334	661	33	8%	
Benefits & Business Services	0	0	0	21	0	21	93	0	93	66	48	114	0		
Customer Services	18	0	18	216	0	216	205	0	205	172	249	421	0	0%	
Neighbourhood & Streetscene Delivery Services	30	0	30	30	0	30	14	0	14	40	0	40	(4)	-13%	
Highways & Transport	6,345	(3,230)	3,115	7,828	(4,538)	3,290	4,379	(3,558)	821	9,660	2,688	12,348	141	2%	
Community, Protection & Enforcement Services	893	(682)	211	951	(736)	215	263	(114)	149	756	246	1,002	(212)	-24%	
Commissioning & Contracts	0	0	0	0	0	0	5	0	5	5	0	5	0		
<b>Total Operations</b>	<b>7,701</b>	<b>(3,912)</b>	<b>3,789</b>	<b>9,546</b>	<b>(5,274)</b>	<b>4,272</b>	<b>5,087</b>	<b>(3,680)</b>	<b>1,407</b>	<b>11,026</b>	<b>3,565</b>	<b>14,591</b>	<b>(42)</b>	<b>(0)</b>	
<b>Children's</b>															
Non Schools	205	(130)	75	160	(70)	90	346	(338)	8	178	305	483	(23)	-11%	
Schools – Non Devolved	3,952	(3,952)	0	4,543	(4,543)	0	6,041	(6,041)	0	7,610	2,674	10,284	(300)	-8%	
Schools – Devolved Capital	302	(302)	0	386	(386)	0	423	(423)	0	261	549	810	1	0%	
<b>Total Children's</b>	<b>4,459</b>	<b>(4,384)</b>	<b>75</b>	<b>5,089</b>	<b>(4,999)</b>	<b>90</b>	<b>6,810</b>	<b>(6,802)</b>	<b>8</b>	<b>8,049</b>	<b>3,528</b>	<b>11,577</b>	<b>(322)</b>	<b>(0)</b>	
<b>Adult</b>															
Adult Social Care	256	(256)	0	265	(265)	0	480	(448)	32	528	217	745	0	0%	
Housing	1,000	(1,000)	0	1,000	(1,000)	0	1,532	(1,152)	380	134	2,397	2,531	(1)	0%	
Library & Information Service	385	(371)	14	435	(335)	100	359	(113)	246	560	270	830	36	9%	
<b>Total Adult</b>	<b>1,641</b>	<b>(1,627)</b>	<b>14</b>	<b>1,700</b>	<b>(1,600)</b>	<b>100</b>	<b>2,371</b>	<b>(1,713)</b>	<b>658</b>	<b>1,222</b>	<b>2,884</b>	<b>4,106</b>	<b>35</b>	<b>0</b>	
<b>Total Committed Schemes</b>	<b>17,653</b>	<b>(11,478)</b>	<b>6,175</b>	<b>25,856</b>	<b>(14,727)</b>	<b>11,129</b>	<b>18,429</b>	<b>(13,088)</b>	<b>5,341</b>	<b>26,752</b>	<b>17,204</b>	<b>43,956</b>	<b>(329)</b>	<b>0</b>	

	(£'000)	(£'000)	(£'000)
<b>Portfolio Total</b>	<b>17,653</b>	<b>44,285</b>	<b>26,752</b>
<b>External Funding</b>			
Government Grants	(7,535)	(16,795)	(11,839)
Developers' Contributions	(2,149)	(9,500)	(6,147)
Other Contributions	(1,794)	(1,520)	(160)
<b>Total External Funding Sources</b>	<b>(11,478)</b>	<b>(27,815)</b>	<b>(18,147)</b>
<b>Total Corporate Funding</b>	<b>6,175</b>	<b>16,470</b>	<b>8,605</b>

**Capital Monitoring Report - March 2015-16**

At 31st March 2016, the approved estimate stood at £44.285m

	Exp	Inc	Net
	£'000	£'000	£'000
Approved Estimate	44,285	(27,815)	16,470
Variances identified	(329)	672	343
Slippage to 2016/17	(17,204)	8,996	(8,208)
Projected Outturn 2015/16	26,752	(18,147)	8,605

**Overall Projected Expenditure and Slippage**

Projected outturn for the financial year is £26.752m

Variances are reported as follows.

	Exp	Inc	Net	
	£'000	£'000	£'000	
<b>Property Management</b>				
CM09	Tinkers Lane-Fire and Rescue Provision for Windsor	11	0	11 Contract Variations
CM25	York House-Main Entrance Doors Replacement 15-16	(10)	0	(10) Scheme completed-offer up of savings
<b>Leisure Centres</b>				
CV07	Furze Platt Community Leisure Facility 2015-16	44	(34)	10 Contract Variations
CZ40	Parkwood Set Up Costs	(33)	0	(33) Revised Business Case
<b>Outdoor Facilities</b>				
CZ55	P&OS-Bruce Walk Play Area-Replacement (2013/14)	(1)	1	0 Scheme completed-offer up of savings
CZ86	P&OS-M'hd Riverside Gardens Car Park Eqp. 2014/15	(1)	1	0 Scheme completed-offer up of savings
CZ85	P&OS-Parks Street Lighting (2014/15)	(1)	1	0 Scheme completed-offer up of savings
CZ81	P&OS-Broomhall Rd-Pitch Drainage (2014/15)	(5)	0	(5) Scheme completed-offer up of savings
CZ68	P&OS-Victory Fields Entrance/Enhancement (2013/14)	(2)	0	(2) Scheme completed-offer up of savings
CR72	P&OS-Bachelor's Acre Fountain 2014/15	1	(1)	0
CV10	Outdoor Table Tennis Tables for Parks 2015-16	(3)	0	(3) Scheme completed-offer up of savings
CV11	Repair of Riverbanks 2015-16	1	1	2 Scheme complete
<b>Policy &amp; Performance</b>				
CY06	Participatory Budgeting (2014/15)	3	0	3 Scheme complete
CY10	Green Redeem Scheme	(4)	0	(4) Scheme completed-offer up of savings
<b>Highways &amp; Transport</b>				
CB68	Windsor Various Junction Improvements 2014/15	(41)	0	(41) Revised Estimate
CB85	Rural Speed Limits 2014/15	(9)	9	0 Scheme completed-offer up of savings
CB96	Stafferton Way Link Road 2014-16	570	0	570 Scheme complete
CB97	Bus Stop Accessibility Improvements 2014/15	(1)	0	(1)
CC08	Bus Shelter Replacement	(22)	0	(22) Revised Estimate
CD01	LTP Feasibility Studies/Investigation/Develop 15-16	(6)	6	0 Revised Estimate
CD02	LTP Traffic Management Schemes 2015-16	(3)	3	0 Scheme completed-offer up of savings
CD05	B4447 Cookham / Ray Mill Rd West-Mini-R'bout 15-16	(6)	6	0 Scheme completed-offer up of savings
CD08	Road Markings at Major Junctions 2015-16	1	0	1
CD09	Speed Limit Reviews 2015-16	(2)	2	0 Revised Estimate
CD11	Roads Resurfacing 2015-16	(1)	1	0

CD12	Roads Resurfacing-Transport Asset & Safety 15-16	(81)	0	(81) Revised Estimate
CD13	Bridge Assessments 2015-16	(18)	18	0 Revised Estimate
CD14	Bridge Parapet Improvement Works 2015-16	19	(11)	8 Unforeseen Costs
CD15	Bridge Strengthening Scheme 2015-16	(1)	1	0
CD16	Traffic Signal Removal 2015-16	(1)	0	(1) Revised Estimate
CD21	Footways-Construction of New Footways 2015-16	(16)	16	0 Scheme completed-offer up of savings
CD23	Local Safety Schemes 2015-16	(41)	41	0 Revised Estimate
CD24	Rights of Way 2015-16	8	0	8 Revised Estimate
CD30	White Safety Railing Replacement-Horton 2015-16	(17)	17	0 Scheme completed-offer up of savings
CD31	Thames Street Paving Improvements 2015-16	(55)	55	0 Revised Estimate
CD34	Winter Service Community Facilities 2015-16	(50)	0	(50) Revised Estimate
CD36	Reducing Street Clutter 2015-16	(12)	12	0 Revised Estimate
CD37	Car Park Improvements 2015-16	(5)	0	(5) Scheme completed-offer up of savings
CD38	Changes to On-Street Parking Signage 2015-16	(3)	0	(3) Scheme completed-offer up of savings
CD40	Car Park Signage-Improvements 2015-16	(2)	0	(2) Scheme completed-offer up of savings
CD44	Thames Path Riverbank Repair 2015-16	(8)	0	(8) Scheme completed-offer up of savings
CD58	P.B. Windsor Improved Parking	(2)	0	(2) Scheme completed-offer up of savings
CD64	P.B. Ascot/Sunnings Traffic Management/Road Safety	1	0	1
CG73	Windsor High St & Park St Paving Enhancements	(33)	33	0 Revised Estimate
CG80	School Travel Reward Grant	(22)	0	(22) Revised Business Case
Neighbourhood & Streetscene Delivery Services				
CD45	Public Conveniences-Refurbishment 2015-16	(4)	0	(4) Scheme completed-offer up of savings
Community Protection & Enforcement Services				
CC03	CCTV Server Replacement 2014/15	4	0	4
CC07	Disabled Facility Grants 2014/15	(205)	114	(91) Revised Estimate
CD47	Replace DPPO's with Public Space PO Signage 2015-16	(10)	0	(10) Revised Estimate
CD56	Night Time Economy Enforcement Equipment	(1)	0	(1)
Technology & Change Delivery				
CN68	Infrastructure Improvements (2013/14)	(1)	0	(1)
CN58	Smarter Working	34	0	34 Unforeseen Costs
Non Schools				
CKVE	Youth Services Modernisation Programme 2013-14	(8)	0	(8) Contract Variations
CKVF	Manor Youth Centre Refurbishment	(3)	0	(3) Contract Variations
CKVH	2Yr old capital entitlement	1	1	2
CKVK	Youth C's refurbish. and equip. replace. 2014-15	(17)	0	(17) Contract Variations
CKVP	Children's Centres buildings-2015-16	1	1	2
CKVQ	St Edmunds House Conversion of Offices	3	3	6 Unforeseen Costs
Schools - Non Devolved				
CH11	HMS Old Site	3	0	3
CK37	Wraysbury Expansion PCP	(3)	3	0 Scheme completed-offer up of savings
CLTN	LSC Charters Project	(70)	70	0 Scheme completed-offer up of savings
CSBF	St Edward's First and Middle School Expansions	(32)	32	0 Scheme completed-offer up of savings
CSBK	Furze Platt Junior - Expansion Work	(50)	50	0
CSBP	Courthouse Junior School - Electrical Rewire Ph 2	(1)	1	0 Scheme completed-offer up of savings
CSBU	Desborough - Drainage Work Phase 1	(2)	0	(2) Scheme completed-offer up of savings
CSCK	Desborough - Further Refurb. of School Buildings	(3)	3	0
CSDP	Windsor Girls Refurb & Remodel of Kitchen 2013-14	1	0	1
CSED	Dedworth Green replacement - heating pipes 2014-15	(1)	1	0 Scheme complete

CSEE	Cookham Rise kitchen upgrade 2014-15	(9)	9	0	Scheme complete
CSEF	Trevelyan re-wire and replacement lighting 2014-15	3	0	3	
CSEG	Cookham Nur. re-wire & replace. lighting 2014-15	(7)	7	0	Scheme completed-offer up of savings
CSEH	Windsor Girls urgent chimney stack repairs 2014-15	(1)	1	0	
CSER	Datchet St Mary's bulge class 2014-15	(1)	1	0	
CSEU	Riverside (Ellington) Primary expansion 2014-15	(37)	37	0	Scheme completed-offer up of savings
CSEV	All Saints Primary Expansion	(41)	41	0	Scheme completed-offer up of savings
CSEZ	Kitchen enlargements - Free Sch. Meals KS1 2014-15	1		1	
CSFJ	Various Schools fire alarm upgrades - 2015-16	5		5	Tendered Estimate
CSFK	Hilltop School Roof - 2015-16	(1)	1	0	
CSFP	Larchfield kitchen up-grade 2015-16	(11)	11	0	
CSFQ	Eton Wick kitchen 2015-16	(41)	41	0	Scheme completed-offer up of savings
CSFT	Wraysbury Primary school heating 2015-16	(2)	2	0	
CSFX	King's Court school drainage-2015-16	1	0	1	Scheme complete
CSGJ	Braywood School Roof-2015-16	(20)	20	0	Revised Estimate
CSGN	Bisham Kitchen-2015-16	4	0	4	Unforeseen Costs
CSGP	Trinity St Stephen Kitchen Refurbishment	23	0	23	
CSGU	Holy Trinity Sunningdale Bulge Classroom	(12)	12	0	
CSGZ	Trevelyan School Roof Replacement	2	0	2	Scheme complete
CSHA	Woodlands Park School Internal Remodelling	3	0	3	Scheme complete
CJ77	Devolved formula capital	0	49	49	
Housing					
CT47	Feasibility-sheltered hous.& supported accomm.	(1)	1	0	
Library & Information Service					
CZ19	Desborough Suite-Improvements	(1)	0	(1)	Scheme complete
CZ06	Libraries-Upgrade of Public Computers (2013/14)	12	0	12	Revised Business Case
CL83	Maidenhead Library-Improvements (2012/13)	1	(1)	0	Scheme complete
CZ11	Maidenhead Library-Pigeon Proofing (2014/15)	(5)	0	(5)	Insufficient Funding
CL66	Maidenhead Library-Repaint Exterior (2012/13)	3	0	3	Revised Estimate
CL06	New Boyn Grove Library (2012/13)	1	(1)	0	Scheme complete
CZ02	New Boyn Grove Library (2013/14)	9	(9)	0	
CZ17	Windsor Library Lift Refurbishment	2	(2)	0	Scheme complete
CR84	Windsr & Mhd Libraries-RFID Self-Service (2012/13)	14	0	14	
CZ76	P&OS-Alexandra Gardens Improvements (2014/15)	(5)	0	(5)	
CV02	For Queen and Community 2015-16	5	(5)	0	
		<u>(329)</u>	<u>672</u>	<u>343</u>	

Slippage is reported as follows.

Slippage reported to March cabinet	(12,137)	5,144	(6,993)	
<b>Human Resources</b>				
CN94 Business Objects Upgrade	(5)	0	(5)	Ongoing scheme
<b>Property Management</b>				
CM10 Fire, H&S and Glazing Compliance	1	0	1	Reverse slippage re outturn
CM23 54-56 Queen Street, Maidenhead	(18)	0	(18)	Ongoing Security
CM86 York House Lift refurbishment	(5)	0	(5)	Short term maintenance
CX17 Town Hall External Doors 2014-15	(21)	0	(21)	Scoping Specification
CX21 York House -External decoration & ramp 2014-15	(8)	0	(8)	H&S
CX22 St Mary's Hse-External replace/decor roof 2014-15	(70)	0	(70)	Landlord SC contribution
CX23 Corporate Fire and Health&Safety 2014-15	9	0	9	Reverse slippage
CX24 Town Hall-Remove deadleg plumbing 2014-15	8	0	8	Reverse slippage
<b>Leisure Centres</b>				
CZ40 Parkwood Set Up Costs	(43)	14	(29)	income slippage
<b>Outdoor Facilities</b>				
CZ75 P&OS-Allens Field Improvements Ph 2 (2014/15)	(14)	14	0	income slippage
CZ49 P&OS - Victory Field Pavilion Centre	(235)	235	0	income slippage
CZ78 P&OS-Clarence Road Fountain (2014/15)	(29)	0	(29)	Scheme commenced late 2015
CZ58 P&OS-Evenlode-Play Area & Landscaping	(9)	0	(9)	Retentions
CZ88 P&OS-Guards Club Is/Riverside Sculpture Trail 14/5	(36)	0	(36)	Awaiting decision re final design
CZ91 P&OS-Ascot Roundabout War Memorial Fount 2014/15	(67)	67	0	income slippage
CZ99 Datchet Riverside Park	(92)	36	(56)	income slippage
CI09 Windsor Wayfinding System-Phase 2 (2014/16)	(27)	0	(27)	Update slippage to reflect outturn
CI25 Christmas Lights-Ascot High Street 2015-16	(3)	0	(3)	final accounts awaited
CI26 Christmas Lights-Sunningdale High St 2015-16	(2)	0	(2)	Final accounts awaited
CI22 Tree Planting 2015-16	(76)	0	(76)	Scheme commencing Spring 2016
CI30 W'sor Bridge-Cross Lighting & Xmas Tree Pits 15-16	(1)	0	(1)	Final account awaited
CV03 Parks Improvements 2015/16	(19)	17	(2)	income slippage
CV05 Kidwells Park Play Area Extension 2015-16	(34)	0	(34)	Scheme commenced March 2016
CV08 Ockwells Park - Paths and Trim Trail 2015-16	(19)	5	(14)	incpme slippage
CV09 Ockwells Park, Car Park Extension 2015-16	(15)	0	(15)	Designated as 2016/17 project
CV16 Love Your Neighbourhood Scheme	(100)	0	(100)	Designated as a 2016/17 scheme
CP94 P&OS-Dedworth Manor All Weather Pitch	(230)	230	0	income slippage
<b>Policy &amp; Performance</b>				
CY07 Challenge Prize Scheme	(13)	0	(13)	Ongoing project
CY03 Energy Savings Initiative	1	0	1	Reversal of overstated slippage
CY08 Incentivisation Framework 2014-15	(100)	0	(100)	Project ongoing
CN59 RBWM Website	(27)	0	(27)	Reversal of slippage overstated
CN75 Performance Management System (2014/15)	(30)	0	(30)	Project put on hold
CY09 Superfast Broadband in Berkshire (2014/16)	(150)	0	(150)	Ongoing project
CY10 Green Redeem Scheme	(6)	0	(6)	Costs incurred late March 16
CY16 Participatory Budgeting-2015/16	(42)	0	(42)	Unspent members budget
CY18 Mayors Parlour, Guildhall-Toilet Refurbishment	(4)	0	(4)	Works programmed for early March - completion late March 16
<b>Regeneration &amp; Economic Development</b>				
CM51 14-15 York Road Opportunity Area Continuation (1)	2	0	2	Adjust slippage to outturn
CN93 Guildhall Refurb-Carpets / Storage / Redecoration	(7)	0	(7)	Final accounts / retentions awaited

CB39	A4 Mhd Bridge-Ray Pk Av Gateway Feature 2013/2014	0	5	5	Income slippage
CG37	Maidenhead Environmental Improvements	1	0	1	update slippage to reflect o/turn
CI16	Maidenhead Opportunity Areas-Feasibility Work	1	0	1	Revise slippage
CI10	Maidenhead Regeneration Paving 2014-15	(1)	0	(1)	Residual project end cost expected.
CI46	Facilitation-Regeneration Projects Regen Staff	126	0	126	Reverse slippage
CG09	Maidenhead Station - Transport Hub	0	10	10	income slippage
CI14	Maidenhead Waterways Construction phase 1	0	215	215	income slippage
CE76	Maidenhead Waterways Restoration Contribution	0	95	95	income slippage
CI19	PB Encourage New Businesses-Maidenhead	(10)	0	(10)	Strive course scheduled for Spring 2016
CX29	Windsor Coach Park Bridge-Canopy, Resurfacing 14/5	(18)	0	(18)	due to disputed reversed Building Services charge
CI21	Windsor Office Accommodation	4	(7)	(3)	Income slippage
CI06	Windsor Christmas Lights	(21)	21	0	Income Slippage
CI45	Development Sites M'headFeasibility/Outline Work	80	0	80	Adjust slippage
CM52	Guildhall-Essential Maintenance Works 15-16	4	0	4	Adjust slippage to reflect o/time
CX35	Braywick Driving Range	(665)	0	(665)	Golf Range Purchase Monies due September 2016
CN63	Guildhall - Roof Repairs (Hoist/Pigeon Measures)	1	0	1	Adjust slippage to reflect o/turn
CI31	Community Infrastructure Levy CIL	1	0	1	Slippage updated to outturn
CI32	Borough Local Plan	23	0	23	Slippage updated to reflect o/turn
CI33	Clyde House	326	0	326	Update slippage to reflect o/turn
CI34	Meadow Lane Car Park (Eton College)	76	13	89	Outstanding commitments.
Customer Services					
CN80	CRM Upgrade (Channel Shift) 2014/15	(246)	0	(246)	Carry forward to 2016/17
CN83	CC Centre Telephone Headset Replacement 2015-16	(3)	0	(3)	Carry forward to 2016/17
Benefits & Business Services					
CN82	Serengeti Upgrade 2014-15	1	0	1	Reverse slippage for processing of additional transactions
Highways & Transport					
CB62	Traffic Signal Review (incl UTC) 2014/15	0	(18)	(18)	Funding re expenditure slippage
CB68	Windsor Various Junction Improvements 2014/15	27	0	27	Reverse slippage
CB67	New MSCP Feasibility- Stafferton Way 2014/15	(44)	44	0	Funding re expenditure slippage
CB89	Charles Street Env. Improvements 2014/15	0	34	34	Funding to match expenditure slippage
CB98	Bray Bailey Bridge Replacement Scheme 2014/15	(43)	0	(43)	Scheme desiigned for 2016/17
CB99	Moorbridge Road Gateway 2014/15	(92)	0	(92)	Scheme delivery March-April 2016
CD02	LTP Traffic Management Schemes 2015-16	0	12	12	Match funding to expenditure slippage
CD03	A308 (Bray) Road Widening scheme 2015-16	(24)	0	(24)	Scheme delivery slipped to early 2016-17
CD04	A330 Devenish Rd / B3020 Bagshot Rd R'bout 15-16	9	89	98	Funding to match expenditure slippage
CD06	Highway Contract-Preliminaries 2015-16	(39)	39	0	Final accounts
CD07	Road Marking-Safety Programme 2015-16	(9)	8	(1)	Final a/cs
CD09	Speed Limit Reviews 2015-16	0	30	30	Match funding to expenditure slippage
CD10	Traffic Management 2015-16	2	0	2	Reverse slippage
CD12	Roads Resurfacing-Transport Asset & Safety 15-16	(32)	22	(10)	Match funding to expenditure slippage
CD16	Traffic Signal Removal 2015-16	2	175	177	Match funding to expenditure slippage
CD18	Highway Drainage Schemes 2015-16	(36)	36	0	Scheme delivery WW 16/17
CD19	Highway Drainage Schemes-Capitalised Revenue 15-16	(7)	7	0	Match funding to expenditure
CD20	Footways-Reconditioning 2015-16	(15)	15	0	Match funding to expenditure slippage
CD21	Footways-Construction of New Footways 2015-16	(74)	46	(28)	Funding re expenditure slippage
CD22	Safer Routes to School 2015-16	34	30	64	Match funding to expenditure slippage
CD23	Local Safety Schemes 2015-16	0	45	45	Funding to match expenditure slippage
CD25	Public Rights of Ways-Bridge Repairs 2015-16	(4)	4	0	Slippage re final accounts
CD26	Public Rights of Ways-Bridge Repairs 2015-16	39	0	39	Reverse slippage
CD27	Cycling Capital Programme 2015-16	(39)	85	46	Scheme delayed due to surfacing dispute
CD28	School Cycle / Scooter Parking 2015-16	3	0	3	Reverse slippage



CD31	Thames Street Paving Improvements 2015-16	(28)	1	(27)	Match funding to expenditure slippage
CD32	Verge Parking Measures 2015-16	(30)	6	(24)	Match funding to expenditure slippage
CD33	Verge Protection Measures 2015-16	(42)	34	(8)	schemes designated for 2016/17
CD34	Winter Service Community Facilities 2015-16	(47)	0	(47)	Slippage to 2016/17
CD36	Reducing Street Clutter 2015-16	5	5	10	Adjust slippage in line with outturn
CD38	Changes to On-Street Parking Signage 2015-16	6	0	6	Revision of slippage per B.Smith 17/3/16
CD39	Decriminalised Parking Enforcement Review 2015-16	18	0	18	Adjustment to overstated slippage
CD40	Car Park Signage-Improvements 2015-16	1	0	1	Signage re tariff changes
CD43	Flood Prevention 2015-16	(43)	0	(43)	Adjust slippage in line with outturn
CD53	Footway Lighting-Ascot High St to Station 15-16	(88)	0	(88)	Slippage member request
CD54	River Thames Scheme Infrastructure Project	(260)	0	(260)	Slippage per B.Smith 2016/17 scheme
CD55	Virtual Message Signs - Windsor 2015-16	(92)	0	(92)	Slippage request D.Thompson
CD60	P.B. Highway & Pavement Repairs	(5)	0	(5)	Retentions
CD61	P.B. Maidenhead Road & Pavement Repairs	(12)	0	(12)	schemes delayed to 2016/17
CD62	P.B. Windsor Road & Pavement Repairs	(21)	0	(21)	slipped scheme 2016/17
CD63	P.B. Ascot/Sunnings Rd & Road & Pavement Repairs	(18)	0	(18)	Scheme slipped to 2016/17
CD65	P.B. Windsor Improved Cycling Facilities	1	0	1	Adjust overstated slippage
CD84	Streetlighting - LED upgrade	200	0	200	Reverse slippage
CE02	PB 2014/15 M'head Improved Roads & Pavements	(18)	0	(18)	scheme slipped to 2016/17
CE64	Additional Parking Provision for Windsor	33	(33)	0	Funding to match expenditure slippage
CG78	Electrical Vehicles Charging Points	(20)	0	(20)	Commitment to electric cars on RBWM fleet, requiring charging points.
CD57	Nicholson's Car Park-Upgrade Parking System	6	0	6	Funding to match expenditure slippage
Community, Protection & Enforcement Services					
CD46	Alley Gating 2015-16	(10)	0	(10)	To cover any ad hoc alleygating processes called within year
CD47	Replace DPPPO's with Public Space PO Signage 2015-16	(5)	0	(5)	slippage to 2016/17
CD48	Refuse and Recycling Bins-Replacement 2015-16	(10)	0	(10)	Bin Replacements-2016/17
CD51	Lalpac Licensing Software Package-Update 2015-16	(3)	0	(3)	Project slipped to 2016/17
CD52	Remote Working Equipment Laptops-Upgrade 2015-16	(5)	0	(5)	Project slipped to 2016/17
CD56	Night Time Economy Enforcement Equipment	(2)	0	(2)	slippage to 2016/17
CT52	Disabled Facilities Grant	(181)	181	0	Housing assistance 2015-16
CE08	Air Quality Monitoring Station-Purchase	(30)	30	0	Slippage per C.M.
CN54	Desktop Replacement	13	0	13	Original slippage overstated per J.Tordoff 8/3/16
CA05	Document Management System 2013/14	(1)	0	(1)	Slippage request per J.Tordoff 8/3/16
CN26	Gazetteer System	(8)	6	(2)	Slippage request per J.Tordoff 8/3/16
CP03	Purchase of PCs	(1)	0	(1)	Slippage overstated per J.Tordoff 8/3/16
CN68	Infrastructure Improvements	9	0	9	Reverse slippage
CN86	Monitoring Software-Server Failure Alert 2015-16	1	0	1	Original slippage overstated per J.Tordoff 8/3/16
CN87	ICT Enterprise Architecture Mapping 2015-16	5	0	5	Original slippage overstated per J.Tordoff 8/3/16
CN89	Tablet Computers-Secure Enablement BYOD/CYOD 15-16	19	0	19	Original slippage overstated per J.Tordoff 8/3/16
CN90	Network Consolidation 2015-16	3	0	3	Original slippage overstated per J.Tordoff 8/3/16
CN92	EDRMS Pilot & iPads	5	0	5	Original slippage overstated per J.Tordoff 8/3/16
CN95	Replacement-WiFi Solution for Council Offices	(80)	0	(80)	Per J.Tordoff This project was designated as a 2016/17 scheme
CN72	Town Centre WiFi across the Borough (2013/14)	(1)	0	(1)	Round slippage to nearest £10
Non Schools					
CKUA	Aiming High for Disabled Children (AHDC)	(16)	16	0	On going scheme approval to slip to 2016-17
CKUB	Youth Centre & Equipment Modernisation Programme	(4)	0	(4)	awaiting invoices
CKVH	2Yr old capital entitlement	(8)	8	0	On going programme approval to slip to 2016-17
CKVL	Hurley Canoe Centre Storage Facility	(8)	(66)	(74)	investigation works taking longer than expected.
CKVN	IT Software upgrades-2015-16	(30)	30	0	Expenditure planned for 2016-17
CKVM	Youth Centre upgrades-2015-16	(7)	(58)	(65)	PO delayed due to issues with Agresso
CKVP	Children's Centres buildings-2015-16	(72)	72	0	on going scheme, approval to slip budget to 2016-17

## Schools - Non Devolved

CK01	Oldfield New School Fees & Miscellaneous Costs	(99)	99	0 Three year scheme so approval to slip to 2016-17
CK02	Oldfield School Contract	(10)	10	0 Three year scheme so approval to slip to 2016-17
CK03	Commissioning new school incl loose furniture & IT	(50)	50	0 Three year scheme approval to slip to 2016-17
CKRL	Accessibility	(28)	28	0
CSBF	St Edward's First and Middle School Expansions	(2)	2	0 Final fee invoice still to come approval to slip to 2016-17
CSDS	Maint Prog. Roofing, Guttering & Windows	(26)	26	0 Annual scheme approval to slip to 2016-17
CSDW	Prep work for future expansion schemes - 2013-14	(28)	28	0 Approval to slip to 2016-17 for preparation work on expansions
CSDZ	Manor Green Res-chge of use Respite to Sch2013-14	(82)	82	0 Three year scheme approval to slip budget to 2016-17
CSEX	Feasibility/Survey Costs	(114)	114	0 Annual programme approval to slip to 2016-17
CSEZ	Kitchen enlargements - Free Sch. Meals KS1 2014-15	(3)	3	0 Planed works summer 2016 approval to slip
CSFB	Secondary & middle sch. Expans. Feasibil. 2015-16	(6)	6	0 Approval to slip to 2016-17 for preparation of expansions
CSFC	Ascot Primaries Feasibilities-2015-16	(30)	30	0 Planning to go ahead for 2016-17
CSFF	School Kitchens	(10)	10	0 Planned works for summer 2016-17 approval to slip budget
CSFG	Schs' Urgent/Unforeseen Maint. Works	(44)	44	0 Annual scheme approval to slip to 2016-17
CSFH	Trevelyan classroom sizes - 2015-16	(34)	34	0 Early stages of scheme approval to slip budget to 2016-17
CSFJ	Various Schools fire alarm upgrades - 2015-16	(24)	24	0 Ongoing scheme approval to slip to 2016-17
CSFL	Bisham School House repairs - 2015-16	28	(28)	0 Further work planned for summer 2016-17 approval to slip budget
CSFN	Waltham St Lawrence School Kitchen -2015-16	(7)	7	0 Approval to slip budget to 2016-17 for final costs
CSFQ	Eton Wick kitchen 2015-16	(8)	8	0 Final a/c TBC approval to slip budget to 2016-17
CSFR	Dedworth Middle School water supply 2015-16	(11)	11	0 on going scheme approval to slip to 2016-17
CSFZ	Newlands School rewire-2015-16	(22)	22	0 Final costs to come approval to slip to 2016-17
CSGB	Wessex primary school fire escape-2015-16	0	5	5 Small scheme to go-ahead summer 2016 approval to slip budget
CSGC	Oakfield First school windows-2015-16	(14)	14	0 On going scheme approval to slip to 2016-17
CSGD	Waltham St Lawrence School windows-2015-16	(50)	50	0 On going scheme approval to slip to 2016-17
CSGE	Eton Porny School Windows-2015-16	(6)	6	0 On going scheme approval to slip to 2016-17
CSGL	South Ascot Village Primary-2015-16	(5)	5	0 Planned to go ahead Summer 2016 approval to slip budget
CSGM	Dedworth Green Drainage Improvements-2015-16	(14)	14	0 planned to go ahead Summer 2016 approval to slip budget
CSGQ	Holyport College Expansion	(480)	480	0 Planning will go ahead approval to slip to 2016-17
CSGR	Charters Expansion	(50)	50	0 Project to start 2016-17 approval to slip budget
CSGT	Windsor Learning Partnership Expansion	(13)	13	0 planning on going approval to slip budget
CSGU	Holy Trinity Sunningdale Bulge Classroom	(102)	102	0
Schools - Devolved Capital				
CJ77	Budget Only NDS Devolved Capital	(549)	549	0 Balance to carry forward for Schools DFC, approval to slip to 2016-17

## Library &amp; Information Service

CR78	Ascot Hall and Library-Improvements (2012/13)	(5)	5	0	need to cover outstanding commitment
CZ14	Cox Green Library-Improvements (2014/15)	(5)	5	0	will be required in 16/17
CL72	Libraries-PC Booking Software (2012/13)	(13)	6	(7)	spend to occur in 16/17
CL70	Library Management System Replacement (2012/13)	(1)	0	(1)	awaiting work for online payments
CR16	Maidenhead Library-Heating/Ventilation (2012/13)	(21)	0	(21)	
CZ16	Maidenhead Library-Ventilation (2014/15)	(12)	0	(12)	budget required for 16/17
CZ98	Heritage Garden Signage 2015-16	(1)	0	(1)	awaiting manufacture & invoice
CZ04	Maidenhead Library-Safety Barriers (2013/14)	(2)	0	(2)	
CL12	Sunninghill Library-Improvements (2012/13)	(2)	0	(2)	works due to start in February but not complete until 16/17
CR87	Windsor Museum (2012/13)	0	(1)	(1)	museum re-fit works, quote awaited
CLD1	Libraries Feasibility 2016-17	1	0	1	Reverse slippage
CZ76	P&OS-Alexandra Gardens Improvements (2014/15)	(16)	0	(16)	budget required for 16/17
CZ77	P&OS-WW1 & MC800 Commemoration Prjs (2014/15)	5	0	5	Works due over the period of the four year centenary anniversary
CZ95	Museum Improvements Programme 2015-16	(6)	6	0	
CZ92	Maidenhead Library Improvements 2015-16	(2)	7	5	awaiting receipt of ordered goods and associated invoices
CZ93	Old Court Lift & Maintenance Works 2015-16	(6)	6	0	AL04 funding
CZ96	Berkshire Records Office 2015-16	(15)	15	0	budget required for 16/17
CLB1	Additional Wifi and Broadband 2015/16	2	0	2	spend to occur in 2016/17
CZ02	New Boyn Grove Library (2013/14)	4	0	4	Reverse slippage
		<u>(17,204)</u>	<u>8,996</u>	<u>(8,208)</u>	

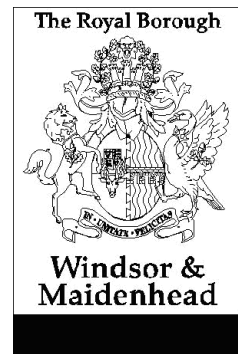
**Overall Programme Status**

The project statistics show the following position:

<b>Scheme progress</b>	<b>No.</b>	<b>%</b>
Yet to Start	30	7%
In Progress	186	44%
Completed	170	40%
Ongoing Programmes e.g.. Disabled Facilities Grant	33	9%
Devolved Formula Capital Grant schemes budgets devolved to schools	1	0%
<b>Total Schemes</b>	<b>420</b>	<b>100%</b>

<b>Corporate Development Fund (AE35) £000</b>		
<b>Balance B/F from 2014/15</b>		<b>1,263</b>
<b>Transacted amounts in 2015/16</b>		
<b>To/From Capital Fund</b>		
Sunninghill Christmas Lights (May Cabinet)	-10	
Feasibility work on development sites in Maidenhead (July Cabinet)	-190	
To fund the work of regeneration staff in the capital programme (July Cabinet)	-126	
Leisure Centre dilapidation capital budget (July Council)	-445	
Reform Rd Development Manager (August Cabinet)	-250	
Development project - St Cloud Way (January Cabinet)	-220	
Development project - Nicholson Centre / Multi Storey Car Park (January Cabinet)	-50	
Development project - Brownfield Sites Analysis (January Cabinet)	-25	
Development project - Golf Club (January Cabinet)	-150	
		<b>-1,466</b>
<b>To/From General Fund</b>		
Contribution from General Fund (Budgeted)	229	
Business Rate discount (Budgeted)	-150	
Economic Development post (Budgeted)	-120	
Business rate income contribution (July Cabinet)	1,040	
Budget to resist Heathrow expansion (August Cabinet)	-25	
Contribution resulting from MRP policy change (September Cabinet)	900	
Contribution to the restructure of the Development and Regeneration service	-28	
Transfer to General Fund (November Cabinet)	-500	
Transfer of compulsory purchase provision (December Cabinet)	362	
Update to Transport Model (September Cabinet)	-125	
Transfer to General Fund (December Council)	-984	
Minerals and Waste Strategy (October CMT)	-61	
Borough Local Plan (January Cabinet)	-116	
Windsor & Ascot Entertainment Gap Survey (Head of Finance)	-20	
Sweep from General Fund (February Cabinet)	500	
Option appraisal costs for Delivering Children's Services differently (November Cabinet)	-36	
		866
		<u><b>663</b></u>

Report for: ACTION



<b>Contains Confidential or Exempt Information</b>	Part I except for – Appendix C <b>Part II, contains exempt information - Not for publication by virtue of paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972.</b>
<b>Title</b>	<b>New Primary School Places in Ascot</b>
<b>Responsible Officer(s)</b>	Alison Alexander, Managing Director and Strategic Director Children's Services
<b>Contact officer, job title and phone number</b>	Kevin McDaniel, Head of Schools and Educational Services, 01628 683592
<b>Member reporting</b>	CLlr Phillip Bicknell Lead Member for Education
<b>For Consideration By</b>	Cabinet
<b>Date to be Considered</b>	28 April 2016
<b>Implementation Date if Not Called In</b>	1 June 2016
<b>Affected Wards</b>	Ascot and Cheapside, Sunningdale, Sunninghill and South Ascot

## REPORT SUMMARY

1. The Royal Borough of Windsor and Maidenhead is considering options for the provision of additional primary school places in Ascot. These new school places will enable us to meet demand arising from families moving into the area; new housing expected to be built locally and the borough's aspiration for a school place surplus of 10%. There are five primary schools in Ascot, Cheapside, Holy Trinity CE Primary School Sunningdale, South Ascot Village, St Francis and St Michael's. All schools are currently at capacity in each year. In academic year 2016/17 there are 27 spaces across the area.
2. This paper proposes consultation on options to expand one or more of the existing primary schools or to explore opening a new primary school commenced in June 2016.

## If recommendations are adopted, how will residents benefit?

Benefits to residents and reasons why they will benefit	Dates by which residents can expect to notice a difference
1. Residents have choice of access to local, diverse, high quality school places that supports progress and attainment in all pupils.	September 2017

## 1. DETAILS OF RECOMMENDATIONS

### RECOMMENDATION: That Cabinet:

- i. Approves public consultation, commencing June 2016, on options for providing additional primary school places in Ascot in the suggested priority order as follows:
  - Expand Cheapside CE Primary School from 16 to 30 places per year group.
  - Expand South Ascot Village School from 30 to 60 places per year group.
  - Expand Holy Trinity CE Primary School from 30 to 60 places per year group.
  - Opening of a free school on a new, unidentified site.
- ii. Requests a report on the outcome of the consultation on the expansion of primary school places in Ascot to August 2016 Cabinet.
- iii. Approves further feasibility and design works proceeding alongside the consultation to allow implementation of any approved scheme(s).

## 2. REASON FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

- 2.1 The Royal Borough of Windsor and Maidenhead is considering options for the provision of additional primary school places in Ascot. These new school places will enable us to meet the demand arising from families moving into the area, and from new housing expected to be built locally. It will also contribute to the borough's aspiration for a surplus of 10%, to provide local choice. Further information about the need for new primary school places in Ascot is contained in Appendix A.
- 2.2 There are five primary schools in the Ascot area and the Royal Borough is considering expansion at three of these at the current time. The three schools currently being considered for expansion are Cheapside, Holy Trinity and South Ascot Village School. The other schools (St. Francis and St. Michaels) are on sites that are too small for further expansion. Further information about the options for new primary places in Ascot is contained in Appendix B.
- 2.3 Public consultation on these options is now recommended, with a suggested priority order. It is likely that more than one of these options will need to be implemented over the next decade, and the priority order may need to be revisited as required. Consultation on these proposals will help the Royal Borough to develop a phased, long term plan of action for Ascot primary school places. An early expansion of one school is recommended, so that we can provide enough places for families moving into the area.

Option	Comments
To carry out public consultation on options for providing new primary school places in Ascot. <b>This is the recommended option.</b>	This will allow the borough to consider the views of local residents on the proposed options for providing new primary school places.
To not carry out public consultation. 22	Full and fair public consultation on

<b>Option</b>	<b>Comments</b>
<b>This is not recommended.</b>	these proposals is required by government legislation and guidance.

### 3. KEY IMPLICATIONS

Defined Outcomes	Unmet	Met	Exceeded	Significantly Exceeded	Date they should be delivered by
A consultation response rate (as a proportion of the consultees) of:	<3%	3-3.9%	4-5%	>5%	31 July 2016

### 4. FINANCIAL DETAILS

#### Financial impact on the budget

- 4.1 There are no financial implications arising directly from the recommendations of this report. Costs associated with the consultation have already been budgeted for in the 2016/17 financial year and will be contained within the existing capital budget.
- 4.2 The initial estimated costs of the options for providing new primary school places in Ascot range from £700k to £1.8m.
- 4.3 Funding for new school places in the borough is provided through the government's 'Basic Need' grant and S106 funding (and, in future, the Community Infrastructure Levy). There is currently a shortfall on the Basic Need grant to fund the secondary school expansion programme, and a primary school expansion in Ascot would add to this. There is currently £201k of S106 available to spend on a primary school scheme in Ascot, which could include expansion. The full costs are currently not yet budgeted.

### 5. LEGAL IMPLICATIONS

- 5.1 Local authorities are under a statutory duty to ensure that there are sufficient school places in their area. This is set out in the Education Act 1996, Section 14, subsections 1 and 2. This responsibility is set to be retained under the government's March 2016 white paper *Excellent Education Everywhere*.
- 5.2 Government guidance sets out the steps that need to be taken in relation to opening a new school and making changes to existing schools, whether local authority maintained or academy.

### 6. VALUE FOR MONEY

- 6.1 Government guidance sets out the steps that need to be taken in relation to opening a new school and making changes to existing schools, whether local authority maintained or academy (see section 17).



## 7. SUSTAINABILITY IMPACT APPRAISAL

7.1 There are no sustainability impacts arising from the recommendations in this report.

## 8. RISK MANAGEMENT

Risks	Uncontrolled Risk	Controls	Controlled Risk
That an insufficient number of responses are received to the consultation to provide a fair picture of local views.	Medium	Distribute and market consultation documentation widely, both electronically and in hard copy.	Low

## 9. LINKS TO STRATEGIC OBJECTIVES

### Residents First

- Support Children and Young People
- Work for safer and stronger communities

### Value for Money

- Invest in the future

## 10. EQUALITIES, HUMAN RIGHTS AND COMMUNITY COHESION

10.1 No Equalities Impact Assessment has been carried out at this stage.

## 11. STAFFING/WORKFORCE AND ACCOMMODATION IMPLICATIONS

11.1 There are no staffing/workforce or accommodation implications.

## 12. PROPERTY AND ASSETS

12.1 There are no property and assets implications arising from the recommendations in this report.

## 13. ANY OTHER IMPLICATIONS

13.1 There are no other implications at this stage.

## 14. CONSULTATION

- 14.1 The Royal Borough has had discussions about potential expansion with the five primary schools in Ascot. Officers have also discussed the information about potential new housing in the Ascot area with the Ascot Neighbourhood Plan Delivery Group.
- 14.2 This report recommends that public consultation with parents, local residents, governors, staff and other interested parties now takes place on the following options:
- Expand Cheapside CE Primary School to 30 places per year group.
  - Expand South Ascot Village Primary School to 60 places per year group.
  - Expand Holy Trinity CE Primary School to 60 places per year group.
  - Explore opening of a free school on a new, unidentified, site.
- 14.3 The consultation will not specify dates for implementation of the expansion proposals, but will seek views on the options, one or more of which could then be carried out as required.
- 14.4 To increase the rate of response to the consultation, compared with previous primary school expansion consultations, it is proposed to run a public information evening to promote and launch the consultation.
- 14.5 The outcome of the consultation is recommended to go to Cabinet in August 2016.

## 15. TIMETABLE FOR IMPLEMENTATION

- 15.1 The timetable for the next steps.

Date	Details
May 2016	Drafting and approval of consultation document
6 <sup>th</sup> June 2016	Public consultation starts
8 <sup>th</sup> July 2016	Public consultation ends
25 <sup>th</sup> August 2016	Cabinet consideration of outcome of consultation

## 16. APPENDICES

### Paper

- Appendix A: New primary school places in Ascot  
Appendix B: Options for new primary school places in Ascot  
Appendix C: Letter from Sunninghill Parochial Trust – PART II

## 17. BACKGROUND INFORMATION

### Government guidance

*School Organisation Maintained Schools*, DfE Guidance, January 2014\*

*The free schools presumption*, DfE Guidance, February 2016

*Area Guidelines for mainstream schools*, DfE Guidance, April 2014

\*This guidance is currently being updated by the Department for Education, and the borough will need to assess it when available.

Previous Cabinet reports

None

## 18. CONSULTATION (MANDATORY)

Name of consultee	Post held and Department	Date sent	Date received	See comments in paragraph:
<b>Internal</b>				
Cllr Burbage	Leader of the Council	06/04/16		
Cllr Bicknell	Lead Member	01/04/16	01/04/16	
Russell O'Keefe	Strategic Director Corporate and Community Services			
Alison Alexander	Managing Director/ Strategic Director Adults, Children and Health	01/04/16	14/04/16	
Simon Fletcher	Strategic Director Operations and Customer Services			
Edmund Bradley	Finance Partner	01/04/16	03/04/16	
Michaela Rizou	Cabinet Policy Officer	01/04/16	01/04/16	
<b>External</b>				
Ascot Primary Schools				
Ascot Neighbourhood Plan Delivery Group				

## REPORT HISTORY

<b>Decision type:</b>	<b>No</b>
Non-key decision	No

Full name of report author	Job title	Full contact no:
Ben Wright	Education Planning Officer	01628 796572

## APPENDIX A – DEMAND FOR NEW PRIMARY SCHOOL PLACES IN ASCOT

### 1. BACKGROUND

1.1 Five Royal Borough primary schools serve the Ascot area, providing a total of 136 Reception places each year. The five schools are:

- Cheapside CE Primary School (current Published Admission Number 16).
- Holy Trinity CE Primary School, Sunningdale (30).
- St Francis Catholic Primary School (30).
- St Michael’s CE Primary School (30).
- South Ascot Village Primary School (30).

1.2 North Ascot, within the borough, is served by the Bracknell Forest schools, Ascot Heath Infant, Ascot Heath CE Junior and Cranbourne Primary School, in a similar way that Charters School serves part of the same area for secondary places.

1.3 There have been no permanent expansions to primary school provision in Ascot over the past decade, although there have been two ‘bulge’ classes, one at South Ascot Village Primary School (2012) and one at Holy Trinity CE Primary School Sunningdale (2015) to cope with temporary increases in demand.

#### Underlying demand for places

1.4 The underlying demand for primary school places is now set to drop over the next few years, as the birth rate has fallen recently to just 134 in 2012/13. This compares to an average of 160 per year in the period 2008/09 to 2011/12.

1.5 The gap between the number of Live Births <sup>1</sup>(around 160), and the number of Reception places available (136), will be due to children attending local independent sector schools or state schools in other local authority areas.

**Table A1 – Live Births Information for Ascot**

Year cohort starts Reception	2011	2012	2013	2014	2015	2016	2017	2018	
<b>Live Births in Ascot</b>									
	Year of birth	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14
	No.	169	200	162	150	166	161	134	145

1.6 The falling underlying demand is part of a general fall in the birth rate across England, down from 729,674 in 2012 to 695,233 in 2014<sup>2</sup>.

1.7 The intakes into Reception classes in September 2017, 2018 and 2019 are expected, therefore, to be smaller than in recent years. The longer term demographics are unclear as the future cohorts are not yet born. It is quite possible that demand could continue to fall beyond 2019 or indeed rise again.

<sup>1</sup> Live Birth data comes from Office for National Statistics, just over a year in arrears

<sup>2</sup> Birth Summary Tables, England and Wales 2014, Office of National Statistics, July 2015

### New housing in the Ascot area

- 1.8 Set against the current falling birth rate, however, is the impact of new housing in the Ascot area. The Ascot, Sunninghill and Sunningdale Neighbourhood Plan was adopted in 2014 and refers to the historic rate of approximately 60 new dwellings built per year in the area. Projecting this rate forward until 2030 equates to 840 additional dwellings. A further 740 dwellings could come forward on the strategic sites identified in the neighbourhood plan, listed in Table A2.

**Table A2 – Strategic sites for housing in Ascot**

Site	Location	Size	Primary school designated area				
			Cheapside	Holy Trinity	St Francis	St Michael's	South Ascot Village
Ascot North ("Village")	Ascot	3.5ha	✓		✓		✓
Ascot South ("Green")	Ascot	5.4ha			✓		✓
Ascot Station	Ascot	1.0ha			✓		✓
Heatherwood	Ascot	18ha			✓		✓
Shorts, St George's Lane	Ascot	5.6ha			✓		✓
Sunningdale Broomhall	Sunningdale	-		✓	✓		✓
Gasholder site	Sunninghill	2.5ha			✓	✓	✓
Sunningdale Park	Sunningdale	4.8ha		✓	✓		✓
Silwood Park	Sunningdale	5.5ha	✓		✓		✓

- 1.9 Not all of these sites will necessarily be developed, and those that are developed may have other uses – employment, retail, healthcare, open space and education – in addition to housing on some or all of the site. The Ascot Neighbourhood Plan Delivery Group believe, however, that as many as 1,580 new dwellings may be permitted in the Ascot and neighbourhood plan area up to 2030.
- 1.10 In approving the Ascot Neighbourhood Plan, the local community gave support to *"more houses built that our children could afford, typified as being 3-4 bedroom modest family homes"*<sup>3</sup>.
- 1.11 On the basis of the current pupil yield figures, 1,580 new dwellings might bring between 378 and 735 additional primary age children in total, equivalent to 54 (1.8 forms of entry) to 105 (3.5 forms of entry) children per year group:

**Table A3 – Pupil yield figures for 1,580 dwellings, illustrative only**

Dwelling type and size	No. of primary age children per dwelling	Model 1		Model 2		Model 3	
		No. new dwellings	Yield	No. new dwellings	Yield	No. new dwellings	Yield
1 bed flat	0.00	490	n/a	290	n/a	90	n/a
2 bed flat	0.14	490	69	290	41	90	13
2 bed house	0.68	180	122	290	197	390	265
3 bed house	0.40	180	72	290	116	390	156
4 bed house	0.46	180	83	290	133	390	179
5 bed house	0.53	60	32	130	69	230	122
<b>Total</b>	-	<b>1,580</b>	<b>378</b>	<b>1,580</b>	<b>556</b>	<b>1,580</b>	<b>735</b>
<small>*Note that 1 bed flats are assumed to have no pupil yield.</small>							
Resulting primary age children per year group		54		79		105	
Size of primary school needed (Forms of		1.8		2.6		3.5	

Entry)				
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- 1.12 These models are not an attempt to set out what the new housing in the area will actually be, but give an indication of the additional demand that the new housing might bring. As the new dwellings will be constructed over the lifetime of the neighbourhood plan, the impact will be spread out over a fifteen year period. The type of dwellings being built will have a significant impact on the level of extra demand for primary school places.
- 1.13 The strategic sites are spread across the Ascot area. Both South Ascot Village School and St Francis Catholic Primary have large designated areas that cover the whole Ascot area (excluding North Ascot).
- 1.14 The Royal Borough expects to be consulting on the full draft Borough Local Plan later in 2016, and this may have an impact on the housing allocations for the Ascot area. The housing assumptions in the neighbourhood plan and this report will need to be revisited in due course.

Movement in the area

- 1.15 In recent years, most year groups in the five primary schools have been full, or close to full, creating difficulties for families moving into the area. Table 5 shows the spare places in the Ascot primary schools in January 2016.

**Table A4 – Places available in Ascot Primary Schools, January 2016**

	Year R	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Places available	151	136	136	166	136	136	136
Number on roll	154	135	133	147	135	142	134
Empty places	-3	+1	+3	+19	+1	-6	+2
% surplus	-2%	+1%	+2%	+11%	+1%	-4%	1%

- 1.16 So far in the 2015/16 academic year, the Royal Borough’s Fair Access Panel has had to consider six applications for primary school places in Ascot, where there has been no place available locally. Three schools have had to take two extra children each, into year groups that are already full. With current vacancy levels so low there is the risk that children may have to be placed in schools outside the area, which could require the borough to provide home to school transport.
- 1.17 Whilst this situation may ease as a result of the smaller intake trends, this may only be temporary if the underlying demand – the number of live births locally – picks up again.

Conclusion on demand

- 1.18 Whilst there may be a short-term easing of demand for Reception places in Ascot, it seems likely that new housing and inward migration to the Ascot area will result in the need for new primary school places. In addition, any increase in the birth rate in future will mean that this need is brought forward. Finally, the existing level of surplus places is below the 10% sought by the borough, and some families are finding it difficult to get primary school places in Ascot.

## APPENDIX B – OPTIONS FOR NEW PRIMARY SCHOOL PLACES IN ASCOT

### Options for new primary school places in Ascot

- 1.1 New primary school places in Ascot could either be provided by extending existing schools or by the opening of a new school.

### A new primary school

- 1.2 The Education Act 2011 established a presumption that any new school would be an academy, a state-funded school independent of local authority control. The Department of Education (DfE) refers to these new provision academies as ‘free schools’.
- 1.3 In many cases, free schools are opened by sponsors working directly with the DfE to launch new provision. Where a local authority has identified a need for a new school. It should run a competition to find a provider, although this competition can be suspended or run in parallel to any application for a ‘central’ free school being considered by the DfE.
- 1.4 A new free school developed by the DfE will often be fully funded by central government (including any land purchase, capital and revenue start-up costs), but these costs fall to the local authority if it has identified the need for a new school to meet rising demand. In this case, therefore, the assumption must be that a new free school in the Ascot area would need to be funded by the local authority.
- 1.5 At present, no site for a primary school has been identified, although the ongoing Borough Local Plan process may bring proposals forward. It is proposed that the Royal Borough should consult locally on whether a new school option should be explored alongside options to expand existing schools.

### Expanding the existing primary schools

- 1.6 The Royal Borough has been working with three primary schools in Ascot to develop proposals for expanding the existing schools on their current sites. Initial feasibility work has been carried out at each of the schools.

**Table B1 – Potential for expansion at existing schools**

School	School Type	Current places per year group	Potential places per year group	Potential increase in places per year group	Latest Ofsted grade	Key Stage 2 results 2015 % achieving L4+ in Reading, Writing and Maths
<b>Cheapside</b>	Voluntary Aided Church of England	16	30	+14	Outstanding (2007)	71%
<b>Holy Trinity Sunningdale</b>	Voluntary Aided Church of England	30	60	+30	Good (2014)	81%
<b>St Francis</b>	Academy Catholic	30	30	-	Outstanding (2013)	97%
<b>St Michael’s</b>	Voluntary Aided Church of England	30	30	-	Requires Improvement (2014)	86%
<b>South Ascot Village</b>	Community	30	60	+30	Good (2015)	90%

- 1.7 The three schools currently being considered for expansion are Cheapside, Holy Trinity and South Ascot Village School. The other schools are on sites that are too small for further expansion.

- 1.8 **Cheapside CE Primary School** is the smallest school in the area, with an admission number of just 16 in Reception. The school has to run mixed age group classes, which can present challenges for teaching the national curriculum. Small classrooms add to this difficulty for some subjects.
- 1.9 The school governors and Headteacher had previously approached the borough about an expansion to assist with their longer-term financial viability and quality of provision. They are very keen to expand and will be flexible about a suitable scheme for the school buildings to achieve this. An expansion at Cheapside could also provide places in all year groups immediately, for families moving into the area.
- 1.10 The school is on a small site, which could be increased to the required size for 30 places per year group through the use of an adjacent parcel of land owned by Sunninghill Parochial Charities. The heavily wooded site would require some clearing to make it suitable, but the school will want to retain it as a wooded area, creating a 'forest school' environment. An approach has been made to the charity, and they have confirmed in principle that they would be willing to lease the site to the school, subject to a satisfactory lease agreement between both parties. A copy of the letter from the charity is provided as Appendix C, which is a Part 2 item.
- 1.11 The school would be increasing by about half a form of entry – 14 children per year group – and would only need three classrooms, associated toilets and a small group room. Staff parking would need to be increased and parental traffic managed; the school are already considering various ways of addressing this. The woodland area would need to be fenced, and the playing pitch area increased.
- 1.12 **South Ascot Village School** has sufficient space on its site to expand to take an additional 30 children per year group. A bulge class has recently been built at this school to cope with local demand. The building at the southern end of their site, which has a nursery class in it, could be extended by a second storey and could accommodate most of the five or six additional classes required, although other options also exist. The school would need either a hall extension or a second large space, and additional car-parking.
- 1.13 The school are happy to explore expansion further through public consultation.
- 1.14 **Holy Trinity CE Primary School, Sunningdale** has sufficient space on its site to expand to take an additional 30 children per year group. A bulge class has recently been built there to cope with local demand. To expand, therefore, the school would need an additional six classrooms, plus an internal alteration to increase the size of the hall. The classrooms would probably be in a two-storey block. Extra staff car-parking would be required, and the existing arrangements for off-site parental drop-off of children would need to continue. The school are happy to explore expansion further through public consultation.
- 1.15 **St Francis Catholic Primary School** and **St Michael's CE Primary Schools** are both on relatively restricted sites with limited opportunities for expansion. Either school could, potentially, be relocated and expanded onto a larger site if one became available and if the school communities agreed, as a longer term possibility.