

Appendix A(i) – Original Programme Approved January 2009 – BSF

Name of Capital Scheme	Total Estimated Projected Spend Up To 31.3.09 (where stated) £'000	Proposed Original Budget 2009/10 £'000	Indicative Original Budget 2010/11 £'000	Indicative Original Budget 2011/12 £'000	Total £'000	Total Funding Including Pre 2009/10 Spend (where stated) £'000
Building Schools For The Future (BSF) - School Projects						
Gladesmore	2,511	5,803	1,800	0	7,603	10,114
John Loughborough	1,045	3,130	0	0	3,130	4,175
Northumberland Park/Vale	3,853	12,346	367	0	12,713	16,566
Park View Academy	1,725	4,719	5,177	430	10,326	12,051
St Thomas More	1,111	3,425	2,037	0	5,462	6,573
Woodside High	3,355	10,573	11,563	1,565	23,701	27,056
6th Form Centre	27,603	0	0	0	0	27,603
New School	4,475	24,244	5,133	0	29,377	33,852
Pupil Support Centre	690	4,476	0	0	4,476	5,166
Alexandra Park	629	2,801	0	0	2,801	3,430
Fortismere/Blanche Neville	835	3,570	0	0	3,570	4,405
Highgate Wood	769	4,101	0	0	4,101	4,870
Hornsey Girls	1,048	3,672	0	0	3,672	4,720
Gladesmore Sports Hall	1,391	0	0	0	0	1,391
(F) Sub-total BSF School Projects*	51,040	82,860	26,077	1,995	110,932	161,972
Other Building Schools For The Future Projects						
ICT	2,747	7,529	5,398	3,119	16,046	18,793
BSF Contingency	1,751	7,085	1,949	94	9,128	10,879
New School Land	7,349	0	0	0	0	7,349
BSF Other	10,079	1,348	1,136	100	2,584	12,663
(G) Sub-total BSF Other*	21,926	15,962	8,483	3,313	27,758	49,684
(H) Total Building Schools for the Future* (H=F+G)	72,966	98,822	34,560	5,308	138,690	211,656

Appendix A(ii) – Original Approved Programme January 2009 – Primary and other CYPS

Name of Capital Scheme	Total Estimated Projected Spend Up To 31.3.09 (where stated) £'000	Proposed Original Budget 2009/10 £'000	Indicative Original Budget 2010/11 £'000	Indicative Original Budget 2011/12 £'000	Total £'000	Total Funding Including Pre 2009/10 Spend (where stated) £'000
Children & Young People Service						
Primary Capital Programme						
Primary Capital Programme		8,871	13,959	13,563	36,393	
Primary ICT Strategy - Harnessing Technology		796	876	0	1,672	
Modernisation: Primary		74	185	0	259	
Access Initiative		659	408	0	1,067	
Coldfall Primary: Expansion		3	0	0	3	
Tetherdown Primary: Expansion		34	0	0	34	
Rokesly Infant: Expansion Ph III		20	0	0	20	
PSU Coppetts & Commerce Road		50	20	0	70	
Coleridge Primary: Expansion		525	14	0	539	
Programme Contingency		231	339	100	670	
(A) Sub-total Primary Capital Programme*		11,263	15,801	13,663	40,727	
Early Years, Community and Access						
Children's Centres Ph III		736	457	0	1,193	
Early Years - Quality & Access		1,343	1,343	0	2,686	
Extended Schools		517	267	0	784	
Youth Capital Fund		160	160	0	320	
Youth Capital Fund Plus		371	0	0	371	
Aiming High for Disabled Children		141	329	0	470	
(B) Sub-total Early Years, Community and Access*		3,268	2,556	0	5,824	
Planned Asset Maintenance						
PFI Costs - Lifecycle Fund		200	200	200	600	
Planned M & E Replacement		330	561	150	1,041	
Kitchen H&S		110	0	0	110	
Winter Contingency		400	400	200	1,000	
Professional Fees		450	450	50	950	
(C) Sub-total Planned Asset Maintenance*		1,490	1,611	600	3,701	
Devolved Schools Capital						
Devolved Capital		2,923	2,923	3,063	8,909	
(D) Sub-total Planned Devolved Schools Capital*		2,923	2,923	3,063	8,909	
(E) Total CYPS excluding BSF (E=A+B+C+D)*	0	18,944	22,891	17,326	59,161	59,161

Appendix B – Revised BSF Programme Budget

Proposed BSF Programme 2009 - 2012	Prior Years	2009/10 incl C/Fwd from 08/09	2010/11	2011/12	Total
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
School Projects					
Alexandra Park	391	3,141	233	38	3,803
Fortismere/Blanche Neville	448	2,572	1,533	33	4,586
Gladesmore	3,717	5,155	1,951	192	11,015
Gladesmore Sports Hall	1,231	160	0	0	1,391
Heartlands High School	2,749	10,725	18,283	1,401	33,158
Highgate Wood	741	4,166	46	0	4,953
Hornsey Girls	667	3,978	233	49	4,927
John Loughborough	1,014	4,008	54	0	5,076
Northumberland Park/Vale	3,165	11,263	2,006	184	16,618
Park View Academy	2,048	7,171	3,525	130	12,874
Sixth Form Centre	27,551	52	0	0	27,603
St Thomas More	1,284	4,353	2,308	75	8,020
Woodside High	3,687	9,779	8,867	5,855	28,188
Young Peoples Centre	635	4,590	151	0	5,376
ICT MSP Contract	1,554	5,943	5,188	6,108	18,793
BSF Project Contingency	0	0	0	0	0
Total School Projects	50,882	77,056	44,378	14,065	186,381
BSF Programme Contingency	0	3,376	3,412	489	7,277
New School Land	7,349	0	0	-79	7,270
BSF Other - Total	10,090	2,343	842	64	13,339
Total BSF Other	17,439	5,719	4,254	474	27,886
BSF Grand Total	68,321	82,775	48,632	14,539	214,267

Appendix C – BSF Funding

HARINGEY BSF PROGRAMME SOURCES OF FUNDING	Prior Years £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	Total Over BSF Life £'000
Specific Capital Funding					
DCSF Grant	52,783	72,000	46,000	7,612	178,395
Targeted Capital Funding	3,332	0	0	0	3,332
Learning Skills Council Grant	10,000	0	0	0	10,000
Growth Area Funding (GAF)	4,200	0	0	0	4,200
Big Lottery Funding	393	98	0	0	491
Total specific grants	70,708	72,098	46,000	7,612	196,418
Other capital grants/contributions					
Section 106	1,329	700	0	0	2,029
School contributions	0	365	140	0	505
Other Haringey Capital Contribution	0	700	0	0	700
Diocese Contributions	500	0	0	0	500
Capital receipts	0	0	0	2,080	2,080
Total other capital grants/receipts	1,829	1,765	140	2,080	5,814
General Fund Revenue Contributions (RCCO)					
	1,900	500	500	0	2,900
Total revenue contributions	1,900	500	500	0	2,900
Supported Borrowing					
BSF ICT	7,975	0	0	0	7,975
Total borrowing	7,975	0	0	0	7,975
Resource adjustments					
CYPS Capital Programme Contribution	0	600	560	0	1,160
Total adjustments	0	600	560	0	1,160
Total BSF resources	82,412	74,963	47,200	9,692	214,267

Appendix D – Revised Primary and other CYPS Programme

Revised Primary and other CYPS capital programme	Proposed Revised Budget 2009/10 £'000	Indicative Revised Budget 2010/11 £'000	Indicative Revised Budget 2011/12 £'000	Total 3 yr programme £'000	Ref Table 3
Primary Capital Programme Phase 1					
Primary ICT Strategy	1,000	876	-	1,876	
PCP - Broadwater Farm ILC	1,000	6,000	8,000	15,000	
Rhodes Avenue Expansion to 3 FE	505	2,200	4,200	6,905	
Coleridge Primary: Expansion	330	707	22	1,059	
Other Pupil Place expansion	137	346	160	643	
Alternative provision for excluded pupils	100	900	1,200	2,200	
Electrical and ICT infrastructure works	150	550	550	1,250	A, B
Mulberry Primary	100	250	1,200	1,550	A, B
Match funded projects (eco, catering, extended, development)	600	600	600	1,800	A, B
Project development (Phase 2 feasibility)	100	100	100	300	A, B
PCP Delivery costs	923	853	689	2,465	A
Phase 1 Programme Contingency	500	1,944	1,600	4,044	A
Total Phase 1 PCP	5,445	15,326	18,321	39,092	
Early Years, Community and Access					
Children's Centres	735	824	-	1,559	
Early Years -Quality & Access	1,300	2,643	-	3,943	
Playcentre integration	175	200	200	575	A, B
Youth Centre Projects	450	473	-	923	
Access improvements	100	100	50	250	A, B
Disabled children short breaks	100	370	-	470	
Total Early Years, Community and Access	2,860	4,610	250	7,720	
Planned Asset Maintenance					
Planned and reactive maintenance	1,000	1,000	1,000	3,000	A, B
PFI Costs - Lifecycle Fund	200	200	200	600	
Total Planned Asset Maintenance	1,200	1,200	1,200	3,600	
Devolved Schools Capital					
Devolved Capital	2,923	2,923	3,063	8,909	
Total Devolved Schools Capital	2,923	2,923	3,063	8,909	
Total Programme	12,429	24,059	22,834	59,322	

Appendix E Primary and other CYPS Funding

Revised Primary and other CYPS capital Programme - Summary of Funding	2009/10 (inc cfwd) £'000	2010/11 £'000	2011/12 £'000	Total 3 yr £000
Specific Capital Grants				
Targeted Capital	0	2,458	0	2,458
Capital Grants unapplied - Other (TCF)	800	1,048	0	1,848
Extended Schools (SCP)	516	267	0	783
Harnessing Technology	796	876	0	1,672
Childrens Centres	1,103	457	0	1,560
Early Years Quality & Access	2,686	1,343	0	4,029
Aiming High for Disabled Children	141	329	0	470
Alternative Provision Pilot	100	2,100	0	2,200
Youth Capital Fund	160	160	0	320
Youth Capital Fund Plus	436	0	0	436
PFI Lifecycle Fund	200	200	200	600
DFC Non-VA Schools	3,063	3,063	3,063	9,189
Total specific grants	10,001	12,301	3,263	25,565
Formula Grant funding				
Modernisation	1,040	0	2,283	3,323
Primary Capital Programme	4,790	7,168	4,659	16,617
Total formula grant	5,830	7,168	6,942	19,940
Other capital grants/contributions				
Section 106	1,074	0	0	1,074
School contributions	35	35	95	165
Capital receipts	0	0	0	0
Total other capital grants/receipts	1,109	35	95	1,239
Supported Borrowing				0
Modernisation	1,026	0	0	1,026
Basic Need	5,231	4,203	4,355	13,789
Schools Access Initiative	409	409	260	1,078
Total borrowing	6,666	4,611	4,615	15,892
Total adjustments	(1,940)	(1,373)	0	(3,313)
Total PPS resources	21,665	22,742	14,915	59,322

Appendix F – Proposed Lifecycle Programme

Proposed Lifecycle programme		09/10	10/11	11/12	Total
		£'000	£'000	£'000	£'000
BSF - Sprinkler Systems	Sprinkler systems	0.0	500.0	200.0	700
Hornsey School for Girls	Replacement of lift	40.0			40
Highgate Woods	Replacement of lift	60.0	80.0		140
Gladesmore	Boiler replacement	80.0	20.0		100
Other condition issues to be dealt with alongside BSF programme - summary by school					
Park View	Heating installation	830.0	0.0		830
Park View	Various	0.0	200.0	90.0	290
Gladesmore	Various	0.0	28.0		28
Northumberland Park/Vale	Various	0.0	104.0		104
Woodside High	Various	0.0	350.0		350
Alexandra Park	Various	0.0	140.0		140
Highgate Wood	Various	30.0	0.0		30
Hornsey Girls	Various	0.0	58.0		58
Minor works		50.0	50.0	50.0	150
Programme Management		80.0	80.0	80.0	240
Total		1,170.0	1,610.0	420.0	3,200

Appendix G

BSF Programme Details – Transforming Education


Overview

- The Building Schools for the Future programme (BSF) is part of a national capital investment to improve secondary schools
- The Haringey BSF programme will provide £216m across all maintained secondary schools in the borough, comprising:
 - Highest investment in schools in disadvantaged areas of the borough
 - The opening of a new school (Heartlands High) in Wood Green
 - Increased inclusion across the range of special educational needs
 - Major investment in ICT in all schools
- The programme is promoting transformational change in learning alongside the capital investment, so that young people will experience a step change in their experience of secondary education

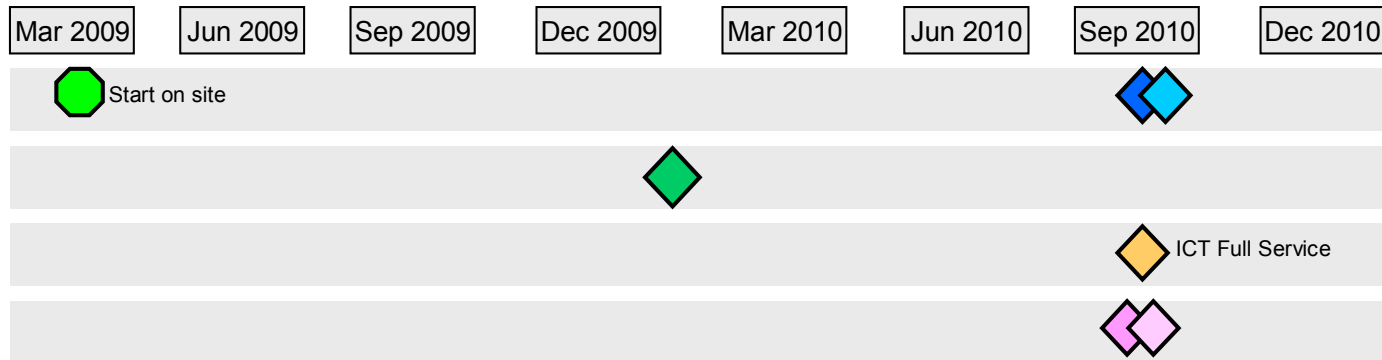
What might we see as a result of this investment?

- Schools a better place to be for children and adults
- Improved achievements by age 16 – especially English and Mathematics
- Improved learning for more young people through a more relevant curriculum
- More young people studying post 16
- Improved behaviour and fewer exclusions
- Greater inclusion across the SEN range
- Schools a focal point of their community
- A Greener Borough

School By School slides

- The following slides set out the benefits that each school will realise through the BSF programme and when that is likely to occur.
- The school benefits have been taken from each schools vision to reality (V2R) document.
- Each  represents a benefit that links to the schools Vision to Reality statement agreed at the start of their projects
- The timeline for each school outlines when the school will be able to make use of a new or improved facility, along with the date that works commenced on site.

Alexandra Park- Project Budget: £3.8million



◆ The design meets the teaching and learning requirements by enhancing the school's specialist subject areas

- Improved Performing & Media Arts area
- Improved external sports facilities
- Training centre for staff in west borough schools

◆ The design meets the teaching and learning requirements by supporting 14-19 reform

- Development of a new sixth form block containing common areas, study centre and enhanced ICT facilities
- Increased range of diploma options incl. land management

◆ The designs establish an ICT rich environment

- Extensive ICT facilities in each faculty
- High levels of ICT in teaching and learning
- Managed Service

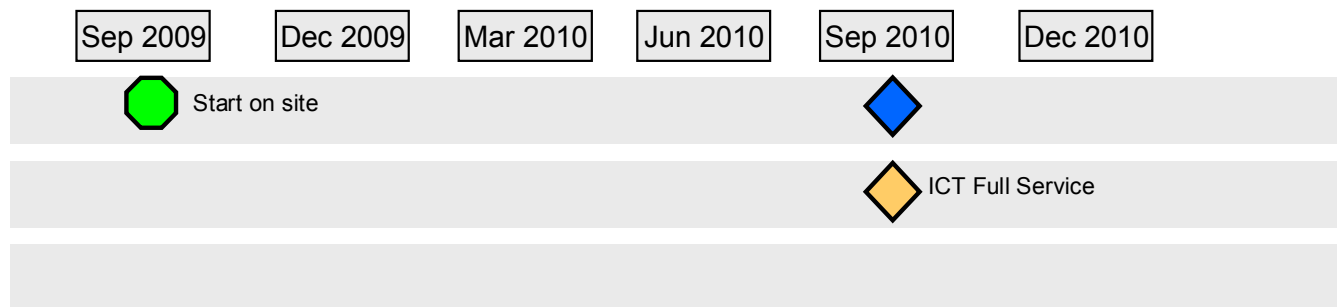
◆ The designs support inclusion by Improving facilities for pupils with SEN

- Provision for inclusion and cohesive student support area for SEN/IC/EAL/LMs/TAs and ASD all in one area
- Improved facilities to support BESD

◆ The designs improve the general environment by enhancing circulation spaces and communal areas

- Infill of atrium space to reduce noise, improve circulation and provide additional rooms
- Creative and sheltered external spaces for social gathering and learning

Fortismere- Project Budget: £4.5million



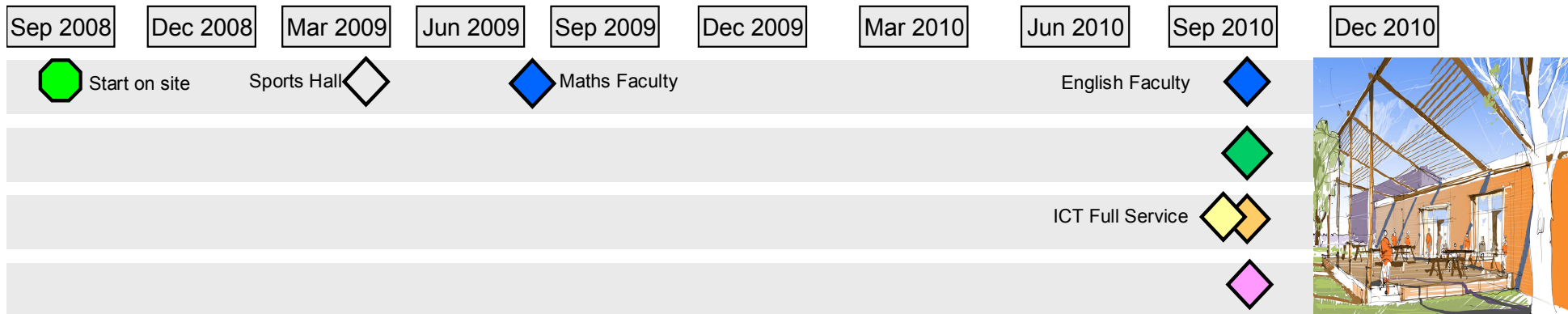
◆ The design meets the teaching and learning requirements, including 14-19 reform, by enhancing the school's specialist subject areas

- New music and performing arts spaces.
- Improved acoustics in some areas for hearing impaired pupils

◆ The designs establish an ICT rich environment

- Extensive ICT facilities in each faculty
- High levels of ICT in teaching and learning
- Managed Service

Gladesmore School- Project Budget: £11million



The design meets the teaching and learning requirements by providing space for different sized groups and more personalised learning, especially in English and maths

- New maths block and improved English and Science faculties
- Better faculty-zoning with flexible spaces
- Central Learning Resource Area with satellites in faculty areas.
- Large spaces for examinations, lectures, assembly and performance.
- Spaces for vocational programmes.




The design supports inclusion by

- Adaptations for pupils with visual impairments
- Student Support Centre to provide for pupils with additional educational needs, incl BESD



The designs establish an ICT rich environment by providing:

- Extensive ICT facilities in each faculty
 - High levels of ICT in teaching
 - City Learning Centre attached to school
-  • Managed Service

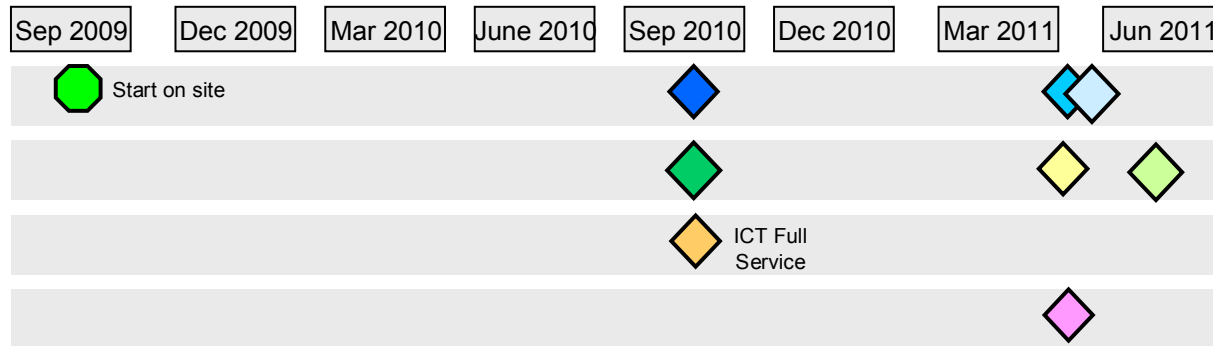


The design improves the general environment

- Better internal and external spaces for students' informal social interaction.
- Better and less congested internal and external circulation spaces.
- Improved environmental standards, particularly ventilation and acoustics.



Heartlands High- Project Budget: £33million



Blue Diamond: *The design meets the teaching and learning requirements by providing space for different sized groups and more personalised learning, especially in English and maths*

- Flexible spaces for a wide range of teaching group sizes
- Large, multi-purpose practical rooms to broaden the range of activities
- Small rooms for group and individual work

Cyan Diamond: *The design meets the teaching and learning requirements by enhancing the school's specialist subject areas*

- Extensive visual arts and media production facilities
- Specialist facilities for ASD
- Learning Resource Centre
- Good sports facilities

Light Blue Diamond: *The design meets the teaching and learning requirements by creating ease of flexibility in how the spaces are used*

- Faculty zones with spaces for display and for flexible teaching and learning
- Large spaces for assemblies and public examinations
- Better staff work spaces for preparation, meetings, and informal interaction

Green Diamond: *The designs support inclusion*

- Good access to all areas of the curriculum for people with disabilities
- Designed with special consideration for ASD

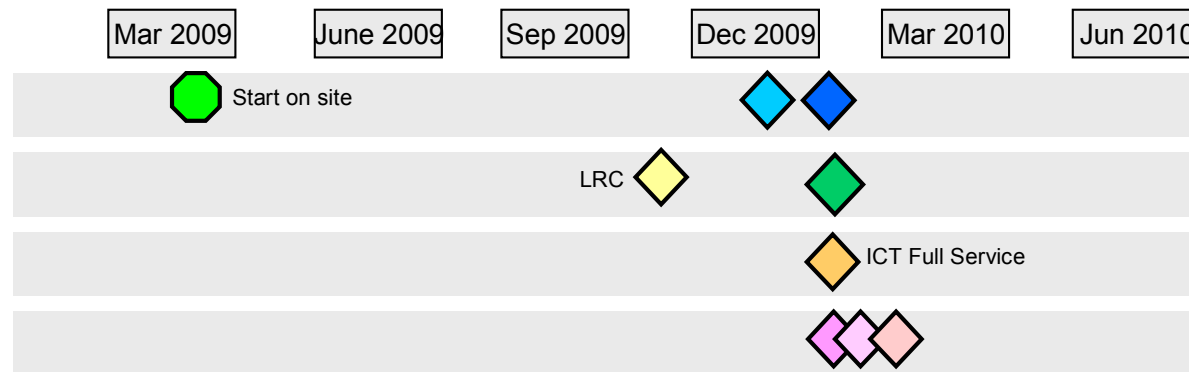
Orange Diamond: *The designs establish an ICT rich environment*

- Excellent ICT provision enabling ICT use across the curriculum through subject-specific applications

Pink Diamond: *The designs create a good learning environment*

- generous circulation spaces and communal areas
- flexible staff work spaces for preparation, meetings, and informal interaction
- Good air quality and acoustics

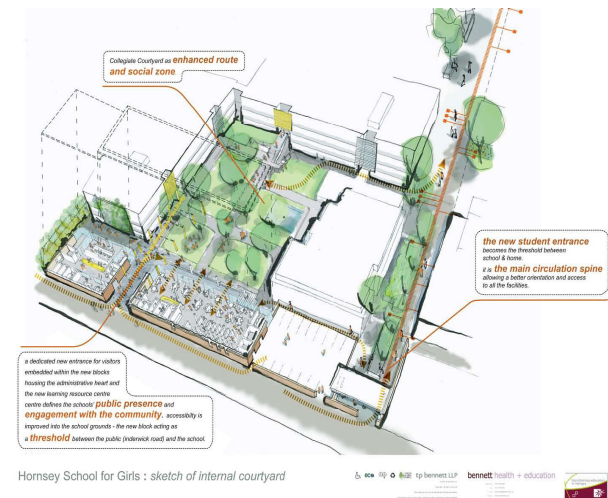
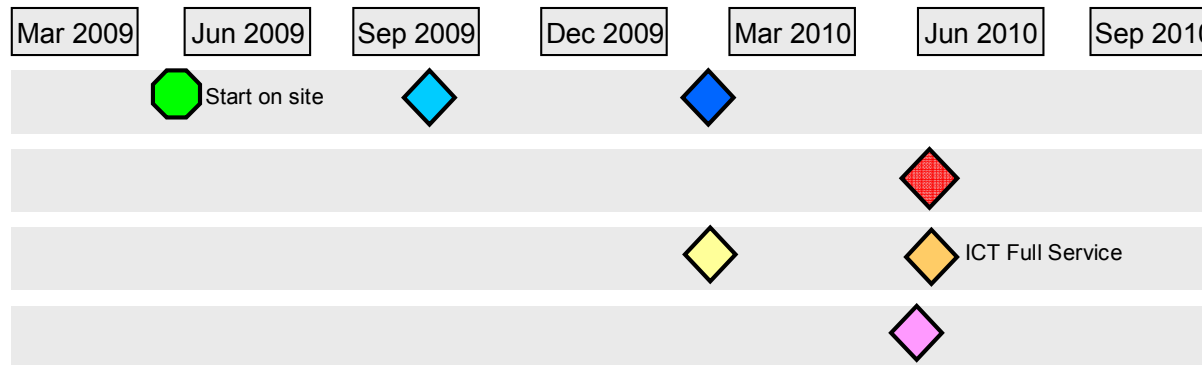
Highgate Wood- Project Budget: £5 million



- ◆ **The design meets the teaching and learning requirements by providing space for different sized groups and more personalised learning, especially in English and maths**
 - Improved spaces in Eng and Ma
 - New Learning Resource Centre
- ◆ **The design meets the teaching and learning requirements by enhancing the school's specialist subject areas**
 - Improved facilities in drama, music and performing arts, building on existing good facilities in sports
- ◆ **The designs support 14-19 reform**
 - Performing arts
 - Media production
 - Increased range of diploma options

- ◆ **The designs support inclusion by improving access to the building**
 - Good access to all areas of the curriculum for people with disabilities
 - Adaptations for pupils with visual impairments
 - Improved SEN support facilities, incl BESD
- ◆ **The designs establish an ICT rich environment**
 - Extensive ICT facilities in each faculty
 - High levels of ICT in teaching
 - Managed Service
- ◆ **The designs improve the general environment**
 - Improved dining space
 - Better and less congested internal circulation spaces
 - Better internal and external spaces for students' informal social interaction

Hornsey Girls- Project Budget: £4.9million



The design meets the teaching and learning requirements by providing space for different sized groups and more personalised learning, especially in English and maths

- New Learning Resource Centre
- Improved Design and Technology
- Improved SEN support facilities, incl BESD

The designs support 14-19 reform

- Improved post 16 provision
- Improved study support
- Increased access to vocational pathways

The designs establish an ICT rich environment

- Extensive ICT facilities in each faculty
- High levels of ICT in teaching and learning
- Managed Service

The designs support extended schools

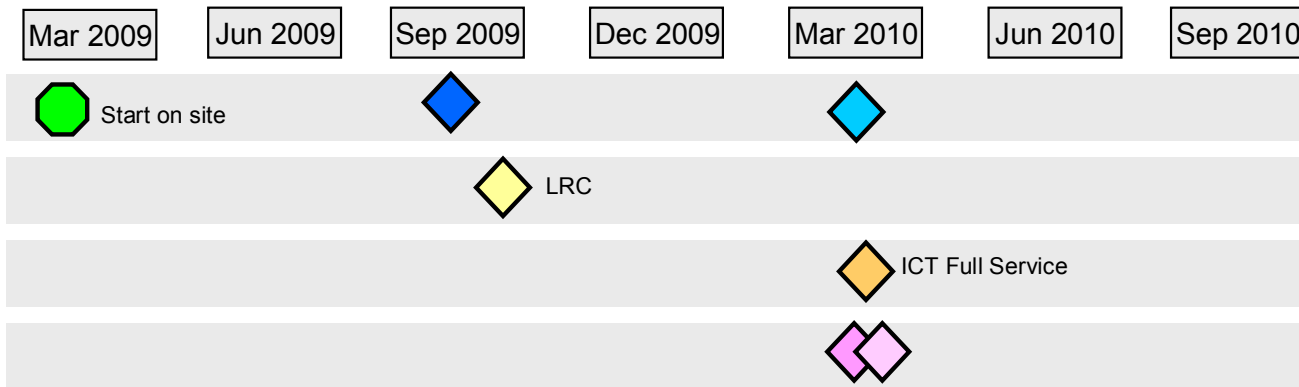
- increased access to sports, arts and cultural activities for students and the community
- Improved security and access

The designs improve the general environment by enhancing circulation spaces and communal areas

- Better internal and external spaces for students' informal social interaction
- Improved working conditions

transforming education

John Loughborough- Project Budget: £5million

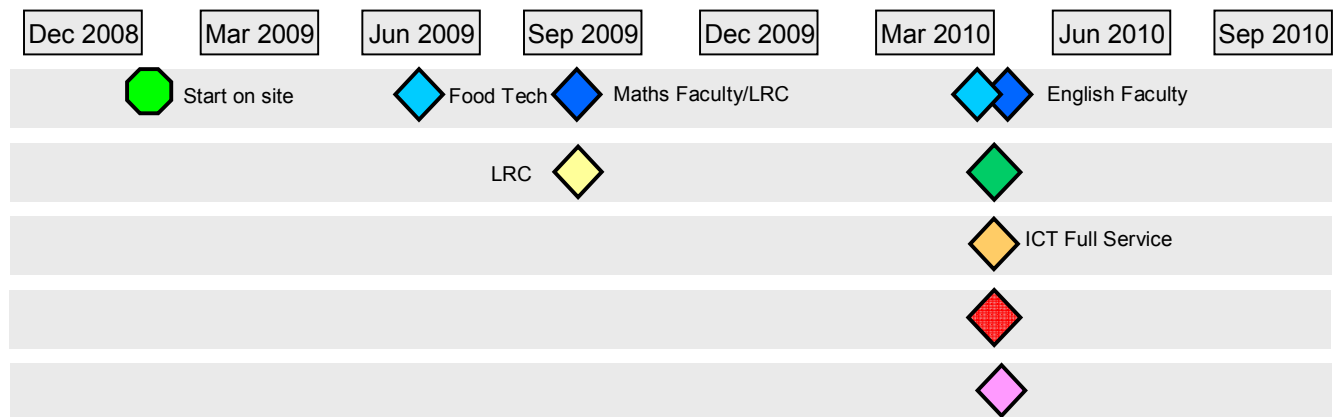


- ◆ **The design meets the teaching and learning requirements by creating ease of flexibility in how the spaces are used**
 - Refurbished spaces for assemblies, performances and examinations
 - Some larger and more flexible learning spaces, well-equipped with ICT
 - Improved SEN support facilities, incl BESD

- ◆ **The design meets the teaching and learning requirements by enhancing the school's specialist subject areas**
 - New science, art and music rooms
- ◆
 - Learning Resource centre
 - Quiet room/prayer room

- ◆ **The designs establish an ICT rich environment**
 - Extensive ICT facilities in each faculty
 - High levels of ICT in teaching
 - Managed Service
- ◆ **The designs improve the general environment**
 - enhancing circulation spaces and communal areas
 - Improved internal and external spaces for students' informal social Interaction
 - Improved environmental standards, particularly ventilation and acoustics in retained buildings.
 - Improved working conditions
 - enhancing the internal and external appearance
 - New electrical infrastructure and heating system

Northumberland Park- Project Budget: £16.6million



The design meets the teaching and learning requirements by providing space for different sized groups and more personalised learning, especially in English and maths

- Enhanced English and Maths provision

A new Learning Resource Centre

The design meets the teaching and learning requirements by enhancing the school's specialist subject areas

- new exemplary performing arts facilities, science facilities
- New food technology facilities

The designs support inclusion

- Improved access across the school for The Vale School students, and others with disabilities and/or sensory impairments.

- Improved SEN support facilities, incl BESD

The designs establish an ICT rich environment

- Extensive ICT facilities in each faculty
- High levels of ICT in teaching
- Managed Service

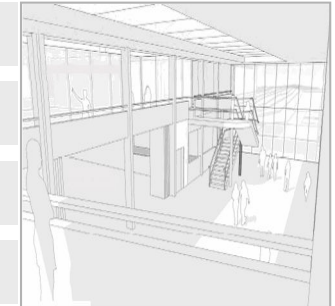
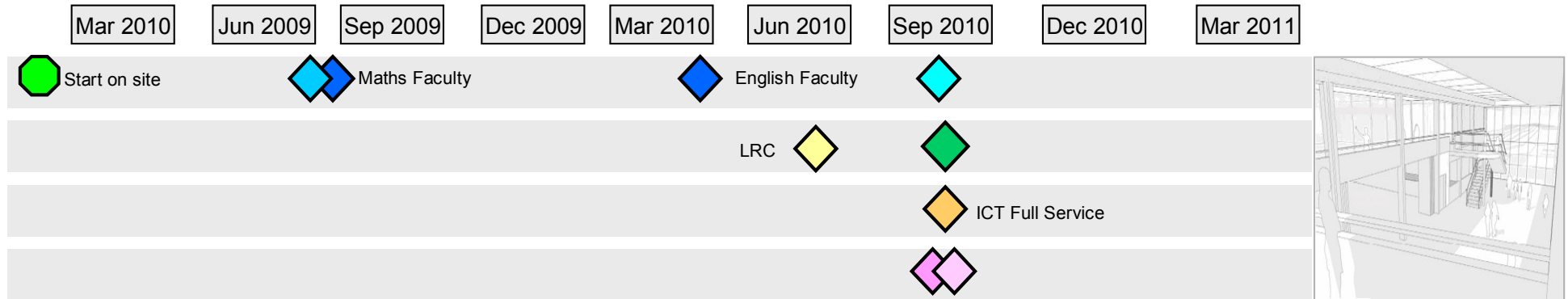
The designs support extended schools

- providing access to sports, arts and cultural activities for students and the community
- A lasting and secure relationship between the school and the community

The designs improve the general environment

- enhancing circulation spaces and communal areas
- Improved internal and external spaces for students' informal social Interaction
- Improved environmental standards, particularly ventilation and acoustics in retained buildings.
- Improved working conditions
- enhancing the internal and external appearance
- Fostering a new image and pride in the school.

Park View Academy- Project Budget: £12.8million

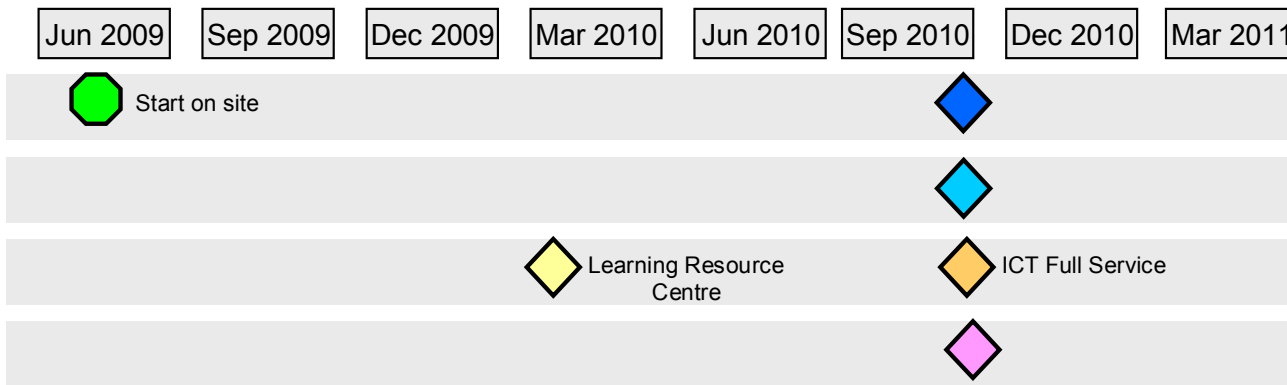


- ◆ **The design meets the teaching and learning requirements by providing space for different sized groups and more personalised learning, especially in English and maths**
 - Enhanced English and Maths provision
- ◆ **New Learning Resource Centre**
 - New Learning Resource Centre
- ◆ **The design meets the teaching and learning requirements by enhancing the school's specialist subject areas**
 - New performing-arts accommodation.
 - New external sports facilities
- ◆ **The design meets the teaching and learning requirements by creating ease of flexibility in how the spaces are used**
 - Multi-functional high-quality classrooms
 - Better faculty-zoning with flexible teaching spaces and display areas in each faculty.
 - More large spaces for assembly and examinations

- ◆ **The designs support inclusion by**
 - Improved access throughout building
 - Improved SEN support facilities, incl BESD
- ◆ **The designs establish an ICT rich environment by:**
 - Extensive ICT facilities in each faculty
 - High levels of ICT in teaching
 - West Green Learning Centre attached to school
 - Managed Service
- ◆ **The designs improve the general environment by enhancing circulation spaces and communal areas**
 - Better internal and external spaces for students' informal social interaction
 - Better and less congested internal and external circulation spaces
- ◆ **The designs improve the general environment by improving acoustics and air quality**
 - Improved environmental standards, particularly ventilation and acoustics

transforming education

St Thomas More- Project Budget: £8million



◆ The design meets the teaching and learning requirements by creating ease of flexibility in how the spaces are used

- Large flexible spaces for assembly, performance and other large-scale activities..

- ◆
- New Learning Resource Centre and sports library
 - Small curricular areas for teachers and support staff

◆ The design meets the teaching and learning requirements by enhancing the school's specialist subject areas

- Improved facilities in drama, music and performing arts, building on existing good facilities in sports

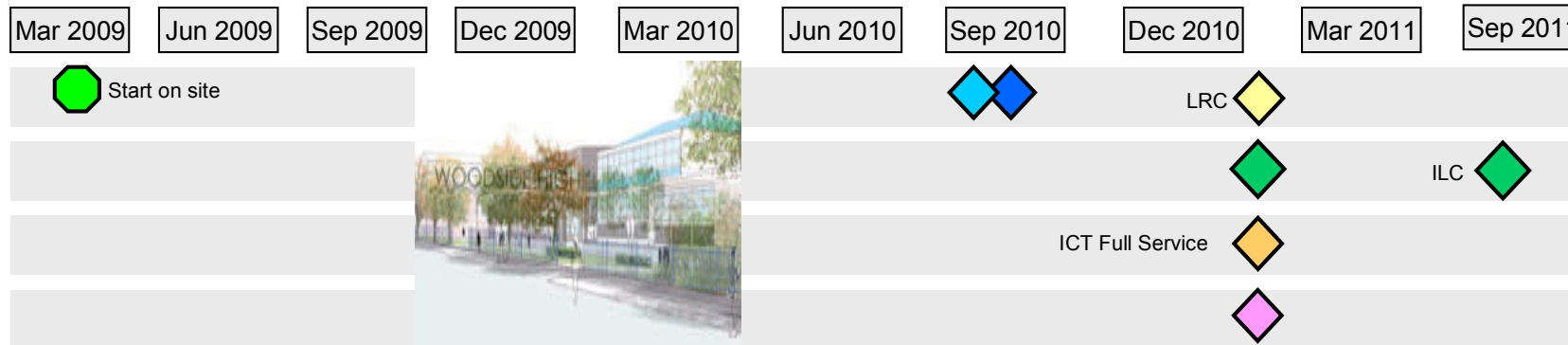
◆ The designs establish an ICT rich environment

- Greatly enhanced ICT provision in all rooms
- Subject ICT 'hubs' to enable distributed specialist areas
- Managed Service

◆ The design improves the general environment

- Better internal and external spaces for students' informal social interaction.
- Better and less congested internal and external circulation spaces.
- Improved circulation and linkage from building to building

Woodside High- Project Budget: £28.1million



◆ The design meets the teaching and learning requirements by providing space for different sized groups and more personalised learning, especially in English and maths

- Major improvements in English, maths and science faculties
- Better faculty-zoning with flexible spaces for pupils and staff

- ◆
- Large new Learning Resource Centre

◆ The design meets the teaching and learning requirements by creating ease of flexibility in how the spaces are used

- High quality, flexible learning spaces.
- improved facilities for a wider range of vocational subjects.
- More work space for support staff
- Replacement of substandard teaching and non-teaching spaces

◆ The designs establish an ICT rich environment by

- Greatly enhanced ICT provision in all rooms
- Subject ICT 'hubs' to enable distributed specialist areas
- Managed Service

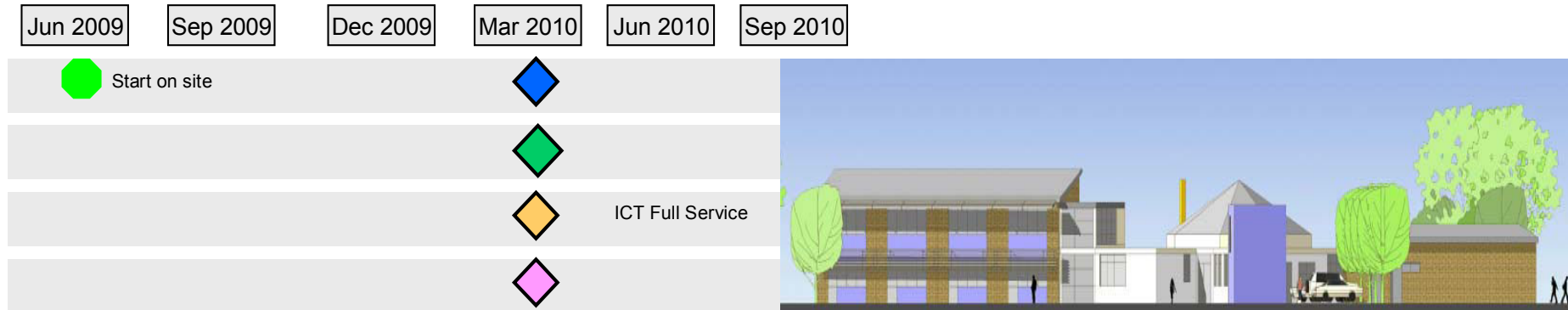
◆ The designs support inclusion by improving access to the building

- All spaces to be accessible to students with complex disabilities
- Inclusive Learning Campus

◆ The designs improve the general environment by enhancing circulation spaces and communal areas

- enhancing circulation spaces and communal areas
- Improved internal and external spaces for students' informal social Interaction
- Improved environmental standards, particularly ventilation and acoustics in retained buildings.
- Improved working conditions
- enhancing the internal and external appearance
- Fostering a new image and pride in the school.

Young People's Centre - Project Budget: £5.3million



◆ The design meets the teaching and learning requirements by providing space for different sized groups and more personalised learning, especially in English and maths

- Facilities for teaching in small groups or one-to-one working

◆ The design meets the teaching and learning requirements by enhancing the school's specialist subject areas

- Access technologies across the curriculum
- Provision of centrally located facilities for a the range of therapies
- Facilities for the development of practical, vocational and independent living skills

◆ The designs establish an ICT rich environment

- Extensive ICT facilities in each faculty
- High levels of ICT in teaching and learning
- Managed Service

◆ The designs support inclusion by Improving facilities for pupils with SEN

- Accommodation to enable a range of learning and behaviour support strategies
- Strong links to BESD provision in all other schools

◆ The designs improve the general environment

- enhancing circulation spaces and communal areas
- Provision of safe indoor & outdoor spaces for withdrawal, learning and behaviour support, social interaction and recreation
- Access to outdoor curriculum spaces

Appendix H
Primary and other CYPs Programme

The programme proposed for 2009 to 2012 includes the following key projects and sub programmes. Budgets stated below are given for the project life or projected three year programme life as appropriate:

Project Description and outcomes	Budget £m (project life)
<p>Broadwater Farm Provision of a modern and fully inclusive learning campus for a 2 Form Entry primary school and 100 primary SEN places by new build re-provision of 3 existing schools, (Broadwater Farm, Moselle and William C Harvey.) Facilities will be designed to allow fully inclusive teaching and learning across the campus, integration with the existing Childrens' Centre and improved community access to all facilities within the new campus. The campus is scheduled for completion by 2013, but works will be phased to allow the existing schools to operate fully during construction, with minimal requirement for decant and single moves for children and staff where possible. Feasibility studies have been completed and work on outline design is in progress. Some value engineering and/or reductions in scope will be required during the next phase of design to keep within budget.</p>	18.5
<p>Rhodes Avenue Expansion of the existing 2 Form Entry school to 3 FE to meet population growth in the west of the borough. Additional works to deal with existing poor condition and works to improve the suitability of key Stage 2 classrooms. The additional reception places will be available from September 2010. Project feasibility is complete and work is progressing to outline design.</p>	8.9
<p>Coleridge Expansion of the existing 3 Form Entry school to 4 FE. The project has been undertaken in three phases, two of which are now complete. Phase 3 involves provision of two new classrooms and associated resource spaces, [new art room] and enlarged staff room works to the site west of Crouch End Hill. Outline design has been approved and the detailed design stage is underway.</p>	1.1
<p>Other Pupil Place Expansion School roll projections indicate that between 4 and 6 additional forms of entry will be required from September 2011. A contingency provision is now included within the programme to cater for the need to provide additional temporary accommodation, or to effect adaptations to existing sites to allow expansion.</p>	0.4
<p>Mulberry The project is at an early stage of scoping pre- feasibility. The key driver for the project will be removal of all life expired temporary classrooms and replacement with appropriate accommodation with 60 year design life.</p>	3.0
<p>Alternative Provision A successful bid to DCSF has provided £2.2m of funding to improve the provision for pupils at risk of exclusion. The strategy and detailed plans for this programme are currently being developed. The grant is time limited and must be defrayed by March 2011.</p>	2.2
<p>Electrical and ICT infrastructure works To support the improved ICT delivery and update electrical installations at specific sites identified through condition survey work.</p>	1.2
<p>Match Funded Projects</p>	

This sub-programme is intended to respond to school initiated development projects, prioritising the areas of healthy eating, eco-schools, extended schools and teaching and learning priorities identified in school development plans.	2.1
Project development (Phase 2 feasibility) To ensure that future development projects are robustly scoped and defined a budget is included in the programme for early feasibility and survey work.	0.3
PCP delivery costs The budget provides for programme management and project support resources necessary to deliver the programme.	2.6
Phase 1 Programme Contingency A programme contingency of approximately 10% of planned expenditure is retained to cover risks on the programme.	3.6
Children's Centres Phase 3 This sub-programme involves the creation of two new full service Children's Centres, adaptations to an existing centre, creation of a number of link sites, and a maintenance programme for existing centres. The outcome would be that all areas of the borough would meet national and local targets for access to Children's Centre services.	1.2
Early Years Quality and Access This sub-programme involves distribution of grants primarily to the Private, Voluntary and Independent Early Years sector, including child-minders for the improvement of services, particularly focussed on external play and ICT provision. The Council may choose to use part of the funding for council provided services in Children's Centres or Schools. Plans for the distribution of the grant funding have now been developed and are awaiting approval. Progress on developing a deliverable action plan during 08/09 was delayed due to turnover of resources.	3.9
Playcentre integration As part of the Council's extended school strategy, the integration and co-location of existing play club provision with neighbouring primary schools is planned. The programme budget is to ensure that such integration is assisted by improvements and adaptations to facilities where necessary. A total of 16 schools are included in the programme.	0.5
Youth Centre Projects Improvements to Muswell Hill, Bruce Grove and Wood Green Youth Centres. A specific and time limited grant is intended to improve provision and services including sports, ICT and recording facilities. The existing poor condition of all two of the centres and lack of previous investment may affect the project's ability to deliver against all desired outcomes.	0.7
Access improvements This budget provides for minor improvements to ensure DDA compliance at existing sites.	0.3
Aiming High – Short Break provision A limited amount of specific grant funding is available to support adaptations to facilities to allow improved provision of weekend and holiday schemes for SEN children.	0.5
Planned and reactive maintenance This sub-programme provides funding for the assessment of asset maintenance needs through condition survey work, planned asset	

maintenance and emergency works.	3.0
PFI Lifecycle Maintenance The budget provides for asset lifecycle maintenance for secondary schools.	3.2
Devolved Funding This budget represents the capital budget devolved to schools for on-going maintenance and improvement projects. Contributions will be required from schools included in the approved investment programme of up to 50% of their respective devolved capital budgets in each year of investment.	8.9