

BEST VALUE ANALYSIS

Expansions already approved in readiness for September 2010

APPENDIX B(i)

Project	Budget	Total new places to be created	Additional reception places added	Cost per new school place	Funding Source
Expand Western House Primary School	£3,020,000	210	30	£14,381	1. £1.52m – PCP grant 2. £1.5m - s106 received
Expand and modernise Parlaunt Park Primary	£4,000,000	210	30	£19,048*	1. £3m – PCP grant 2. £1m – Basic Need Safety Valve
Refurbish former school building	£4,250,000	420	60	£10,119	1. £4.25m - Basic Need Safety Valve
Change Cippenham Junior to a Primary School	£460,000	300	60	£1,533	1. £460K - Basic Need Safety Valve
Expand and modernise Wexham Court Primary School	£4,000,000	210	30	£19,048*	1. £4m – PCP grant
Total	£15,730,000	1350	210	£11,652	

PCP - Primary Capital Programme - Original condition of this funding was that it should be spend on modernisation. Therefore the funding above will be used to fully modernise Wexham Court and Parlaunt Park Primary Schools as well as add additional school places.

s106 - Section 106 contributions from developers

* These two schools are being fully modernised as well as expanded, which makes the cost per pupil place appear high

Future Expansion Options

APPENDIX B(ii)

Options	Costs	Total new places to be created	Additional reception places added	Cost per new school place	Comment
i Priory and Claycots	Between £600,000 and £850,000	300	60	£2,833	This would add new build for a full new form of entry at Claycots. Priory already has the accommodation for an infant annex
ii Infant annexes	£800,000 each	90 each	30 each	£8,889	This adds 3 classes per school to accommodate a Reception, Year 1 and Year 2 class. 4 Junior classes will be required at each site in 3 year's time.
iii a) New school [^]	£7,000,000 £10,000,000	420 630	60 90	£16,667 £15,873	New build 2-form entry school New build 3-form entry school
iii b) Refurbish Town Hall	£1,000,000	240	60	£4,167	Option to be explored via feasibility study. If building can be used and is affordable, it would still require additional classrooms in future years.

[^] These are estimated costs based on recent experience both locally and in other authorities.

Example Best Value Permutation (100% allocation of funding)

This omits new schools due to high cost per pupil place

APPENDIX B(iii)

Options	Costs	Total new places to be created	Additional reception places added	Cost per new school place
i Priory and Claycots	Up to £850,000	300	60	up to £2,833
ii 7 x Infant annexes	£5,600,000	630	210	£8,889
iii b) Refurbish Town Hall	£1,000,000	240	60	£4,167
Total	£7,450,000	1170	330	£6,368

All costings given in Appendices B(i) and (ii) are approximate at this stage and are based on recent, local experience of tendering capital projects. Actual costs and the number of school places that can be built for the budgets mentioned will be site- and market-dependent.