Alder High School Increase intake from 155 to 180 Alder High School Increase intake from 155 to 180 Ald Saints High School Additional school places are available from 01/09/21 Denton Community College Creating an additional 60 places or Privation of 6-classroom modular teaching block, between teams from 10 places or Privation of 6-classroom modular teaching block, between teams from 10 places or Privation of 6-classroom modular teaching block, between teams of the resource base from 10 to 20 base from 10 base fr	d Basic Need d Basic Need	Project Fu		the project	Delivery Date	Completion Date	Initial Budget Allocation	Approved Date	Approved by	Contract Price	Additional Budget Requests	Approved Date	Approved by	Comments	Total Additional Requested	Future Years Total F Budget Bud		rears In Year nd Spend		Forecast Spend	Variation to Budget	Variation to Contract Price	RAG Status	Comments
Aldwyn Primary School Increasing intake from 45 to 60 and ancillary spaces All Saints High School All Saints High School College Denton Community Creating an additional floor places are available from 45 facilities in support of the additional place from 10 to 20 children - Increasing intake from 45 facilities in support of the additional places Greenside Primary Creating an additional 60 places Increase Special Provision modular teaching block, or children - Increasing intake in the resource base from 10 to 20 children - Increasing intake in the resource base from 10 to 20 children - Increasing intake in the resource base from 10 to 20 children - Increasing intake in the resource base from 10 to 20 children - Increasing intake from 150 to 180 support of 40 children in the Basic Need 12 classroom modular teaching block, and associated works to special Provision E21 to 20 children - Increasing intake from 150 to 180 support of 40 children in the Basic Need 12 classroom modular teaching block and the resource base for 150 clients and the resource base for 150 clients and 150 clients	d Basic Need d Basic Need										4,501	18/10/2017	Executive Cabinet	Final design costs were higher than originally expected										
Aldevn Primary School Increasing intake from 45 to 60 Increase special Provision of College Increase Special Provision Places from 10 to 20 children Increasing intake from 150 increase Special Provision Increase Special Provision Increase Special Provision Places from 10 to 20 children Increasing intake from 150 children Increasing intake in the resource base from 10 to 20 children Increasing intake in the resource base from 10 to 20 children Increasing intake in the resource base from 10 to 20 children Increasing Increase Special Provision Increase Incre	d Basic Need d Basic Need										49,005	13/12/2017	Executive Cabinet	Develop design stage to RIBA Stage 6										
Alder High School Increase intake from 15 to 180 Aldwyn Primary School Increasing intake from 45 to 60 Aldwyn Primary School Increasing intake from 45 to 60 Ald Saints High School Increasing intake from 45 to 60 Ald Saints High School Increase are available from 45 facilities in support of the additional fole College Denton Community Creating an additional 60 College Increase Special Provision Places for Primary Aped Children - Increasing intake in the resource base from 10 to 20 children - Increasing intake in the resource base from 10 to 20 children - Increasing intake in the resource base from 10 to 20 children - Increasing intake in the resource base from 10 to 20 children - Increasing intake in the resource base from 10 to 20 children - Increasing intake from 150 to 180 children - Increasing the resource base from 150 to 180 children - Increasing the resource base from 150 to 180 children - Increasing the resource base from 150 to 180 children - Increasing the resource base from 150 to 180 children - Increasing the resource base from 150 to 180 children - Increasing the resource base from 150 to 180 children - Increasing the resource base from 150 to 180 children - Increasing the resource base from 150 to 180 children - Increasing the resource base from 150 to 180 children - Increasing the resource base from 150 to 180 children - Increasing the resource base from 150 to 180 children - Increasing the resource base from 150 to 180 children - Increasing the resource provision to have been resourced provision to the resource provision to have resourced provision to the resource provision to have resourced provision to the resource that the resource provision to the resource provision to	d Basic Need d Basic Need										1,201,134	21/03/2018	Executive Cabinet	Expected costs of works										
Aldwyn Primary School Aldditional school places are available from 45 to 60 Aldditional school places are available from 61098/21 Denton Community College Creating an additional 60 places for Primary Aged Children - Increasing intake in the resource base from 10 to 20 children Hawthorns Primary School Increase special Provision Places for Primary Aged Children - Increasing intake in the resource base from 10 to 20 children Hawthorns Primary School Assic Need Increase special school places from 140 to 220 Relocation of the school Relocation of the s	Basic Need		sic Need	PFI	Sep-21		25,000	22/03/2017	Executive Cabinet		505,093	05/07/0040	Executive	Tender cost of the 4 classroom extension and entrance	2,166,748	2,191	,748 1,568	374 52,233	1,620,607	2,191,748	0		Amber	
Additional school places are available from 01/09/21 provision of 6-classroom modular teaching block, internal remodelling and associated works Greenside Primary Creating an additional 60 places of Provision Places for Primary Apad Children - Increase Special Provision Places for Primary Apad Children - Increase Special Provision Places for Primary Apad Children - Increase Special School places from 10 to 20 children Hawthorns Primary School Hawthorns Primary School Ferenside Primary Increase special school places from 140 to 220 children N/A Purchase of 2 classroom mobile block Provision E221.80 Relocation of the school SPA system Increase intake from 150 Academy Increase intake from 150 Increase intake from 150 Academy School St Johns CE Dukinfied Increase intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 St Thomas More Increase intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 Finance of 2 classroom mobile block Increase intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 St Johns CE Dukinfied Finance intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 Improvement works to dining facilities in 30 to 45 in each year dedicated access to a suitable play area Increase intake by 10 in 2023 and 10 further in 40 to	Basic Need	modular building									505,095	25/07/2018	Cabinet	remodelling returned a higher cost than expected and to allow the works to progress										
Additional school places are available from 01/09/21 provision of 6-classroom modular teaching block, internal remodelling and associated works Greenside Primary Creating an additional 60 places of Provision Places for Primary Apad Children - Increase Special Provision Places for Primary Apad Children - Increase Special Provision Places for Primary Apad Children - Increase Special School places from 10 to 20 children Hawthorns Primary School Hawthorns Primary School Ferenside Primary Increase special school places from 140 to 220 children N/A Purchase of 2 classroom mobile block Provision E221.80 Relocation of the school SPA system Increase intake from 150 Academy Increase intake from 150 Increase intake from 150 Academy School St Johns CE Dukinfied Increase intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 St Thomas More Increase intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 Finance of 2 classroom mobile block Increase intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 St Johns CE Dukinfied Finance intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 Improvement works to dining facilities in 30 to 45 in each year dedicated access to a suitable play area Increase intake by 10 in 2023 and 10 further in 40 to	Basic Need										107,015	28/11/2018	Executive Cabinet	The internal alterations have been completed under budget and the net effect of these changes is a need to allocate an										
Additional school places are available from 01/09/21 provision of 6-classroom modular teaching block, internal remodelling and associated works Greenside Primary Creating an additional 60 places of Provision Places for Primary Apad Children - Increase Special Provision Places for Primary Apad Children - Increase Special Provision Places for Primary Apad Children - Increase Special School places from 10 to 20 children Hawthorns Primary School Hawthorns Primary School Ferenside Primary Increase special school places from 140 to 220 children N/A Purchase of 2 classroom mobile block Provision E221.80 Relocation of the school SPA system Increase intake from 150 Academy Increase intake from 150 Increase intake from 150 Academy School St Johns CE Dukinfied Increase intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 St Thomas More Increase intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 Finance of 2 classroom mobile block Increase intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 St Johns CE Dukinfied Finance intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 Improvement works to dining facilities in 30 to 45 in each year dedicated access to a suitable play area Increase intake by 10 in 2023 and 10 further in 40 to	Basic Need										300,000	27/03/2019	Executive	additional £107,015 to the scheme Final costs have now been identified to construct a four-										
Additional school places are available from 01/09/21 provision of 6-classroom modular teaching block, internal remodelling and associated works Greenside Primary Creating an additional 60 places of Provision Places for Primary Apad Children - Increase Special Provision Places for Primary Apad Children - Increase Special Provision Places for Primary Apad Children - Increase Special School places from 10 to 20 children Hawthorns Primary School Hawthorns Primary School Ferenside Primary Increase special school places from 140 to 220 children N/A Purchase of 2 classroom mobile block Provision E221.80 Relocation of the school SPA system Increase intake from 150 Academy Increase intake from 150 Increase intake from 150 Academy School St Johns CE Dukinfied Increase intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 St Thomas More Increase intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 Finance of 2 classroom mobile block Increase intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 St Johns CE Dukinfied Finance intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 Improvement works to dining facilities in 30 to 45 in each year dedicated access to a suitable play area Increase intake by 10 in 2023 and 10 further in 40 to	Basic Need										-		Cabinet Executive	classroom extension. Phase 2 post tender price was £2,528,019, the additional										
Additional school places are available from 01/09/21 provision of 6-classroom modular teaching block, internal remodelling and associated works Greenside Primary Creating an additional 60 places of Provision Places for Primary Apad Children - Increase Special Provision Places for Primary Apad Children - Increase Special Provision Places for Primary Apad Children - Increase Special School places from 10 to 20 children Hawthorns Primary School Hawthorns Primary School Ferenside Primary Increase special school places from 140 to 220 children N/A Purchase of 2 classroom mobile block Provision E221.80 Relocation of the school SPA system Increase intake from 150 Academy Increase intake from 150 Increase intake from 150 Academy School St Johns CE Dukinfied Increase intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 St Thomas More Increase intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 Finance of 2 classroom mobile block Increase intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 St Johns CE Dukinfied Finance intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 Improvement works to dining facilities in 30 to 45 in each year dedicated access to a suitable play area Increase intake by 10 in 2023 and 10 further in 40 to	Basic Need										128,019	19/10/2016	Cabinet Executive	request was to increase the budget to the post tender price										
Additional school places are available from 01/09/21 provision of 6-classroom modular teaching block, internal remodelling and associated works Greenside Primary Creating an additional 60 places of Provision Places for Primary Apad Children - Increase Special Provision Places for Primary Apad Children - Increase Special Provision Places for Primary Apad Children - Increase Special School places from 10 to 20 children Hawthorns Primary School Hawthorns Primary School Ferenside Primary Increase special school places from 140 to 220 children N/A Purchase of 2 classroom mobile block Provision E221.80 Relocation of the school SPA system Increase intake from 150 Academy Increase intake from 150 Increase intake from 150 Academy School St Johns CE Dukinfied Increase intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 St Thomas More Increase intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 Finance of 2 classroom mobile block Increase intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 St Johns CE Dukinfied Finance intake by 10 in 2021 and 10 further in 2023 are to allow children in the base for 10 children with EHCPs from Sept 21 Improvement works to dining facilities in 30 to 45 in each year dedicated access to a suitable play area Increase intake by 10 in 2023 and 10 further in 40 to	Basic Need										135,000	21/03/2018	Cabinet Executive	To deliver a suitable contingency plan for the mobile blocks Final costs returned and also includes a client contingency for										
Additional school places are available from 01/09/21 Denton Community College Creating an additional 60 places of 2 classroom modular teaching block, internal remodelling and associated works Increase Special Provision Places for Primary Aged Children - Increasing ritake in the resource base from 10 to 20 children Hawthorns Primary Increase special school places from 140 to 220 Relocation of the school Pyde Community College Mossley Hollins High School Rayner Stephens Academy Rosehill Methodist Primary Academy Establishing a resource base from 30 to 45 in each year group St. Johns CE Dukinfield St. Thomas More Increase intake by 10 in 2021 and 10 further in 2021 and 10 further with EHCPs from Sept 21 Place Planning Software Pupil forecasting Pupil forecasting Pupil forecasting Software Maintaining condition of Septimary Markers of Soft resulting Condition of Schools Modelling framework for pupil forecasting Software Software Pupil forecasting Software Pupil forecasting Software Pupil forecasting Software Maintaining condition of Soft resulting Condition of Schools Maintaining condition of Software Condition of Softwar			sic Need	LEP	Apr-22		2,400,000	24/03/2016	Executive Cabinet		340,188	28/11/2018	Cabinet	unforeseen risks.	1,194,207	3,594	, 207 1,081	090 1,429,64	2,510,737	3,594,207	0		Amber	
All Saints High School or available from O1/09/21 facilities in support of the additional places Denton Community College Creating an additional 60 places or Primary Aged Children - Increase Special Provision Places for Primary Aged Children - Increasing intake in the resource base from 10 to 20 children Hawthorns Primary School places from 140 to 220 robin from the resource base from 10 to 20 children Hawthorns Primary School places from 140 to 220 robin from the resource base from 10 to 20 robin from the resource base from 10 to 20 robin from the resource base from 10 to 20 robin from the resource base from 150 robin from the resource base from 150 robin from the resource base from 150 robin from the resource from th		anciliary spaces									150,000	24/07/2019	Executive Cabinet	Additional temporary accommodation										
All Saints High School or available from O1/09/21 facilities in support of the additional places Denton Community College Creating an additional 60 places or Primary Aged Children - Increase Special Provision Places for Primary Aged Children - Increasing intake in the resource base from 10 to 20 children Hawthorns Primary School places from 140 to 220 robin from the resource base from 10 to 20 children Hawthorns Primary School places from 140 to 220 robin from the resource base from 10 to 20 robin from the resource base from 10 to 20 robin from the resource base from 10 to 20 robin from the resource base from 150 robin from the resource base from 150 robin from the resource base from 150 robin from the resource from th											140,000	29/07/2020	Executive Cabinet	Report doesn't give info on specifically what this is for										
All Saints High School of are available from O1/09/21 facilities in support of the additional places Denton Community College Creating an additional 60 places of Primary Aged Children - Increase Special Provision Places for Primary Aged Children - Increasing intake in the resource base from 10 to 20 children Hawthorns Primary School places from 140 to 220 children Hawthorns Primary School places from 140 to 220 children Hawthorns Primary School places from 140 to 220 children Hyde Community College Mossley Hollins High School Increase intake from 150 to 180 cellege from School school places from 150 to 180 cellege from School school places from School from School school school school places from School from School											301,000	28/07/2021	Executive Cabinet	To see the project through to completion										
Denton Community College Increase Special Provision Places for Primary Aged Children - Increasing intake in the resource base from 10 to 20 children Increase special school places from 140 to 220 Relocation of the school Provision £21,800 Hawthorns Primary School Increase special school places from 140 to 220 Relocation of the school Provision £21,800 Hyde Community College Mossley Hollins High School Rayner Stephens Academy Increase intake from 150 to 180 School Stabilishing a resource base for 10 children with EHCPs from Sept 21 St I Johns CE Dukinfield Increase pupil number from 30 to 45 in each year group Increase intake by 10 in 2023 and 10 further in 2023 Modelling framework for pupil forecasting Software Place Planning Software Pupil forecasting Modelling framework for pupil forecasting 2022-23 Modelling framework for pupil forecasting Software Litter	: Basic Need		sic Need	Grant Agreement	TBA		2,000,000	29/07/2020	Executive Cabinet					£100,000 was originally requested 27 November 19 to scope the works, a further £1,900,000 was requested 29 July 20 as the	0	2,000	,000 10,0	00 0	10,000	2,000,000	0		Green	
Denton Community College Increase Special Provision Places for Primary Aged Children - Increasing intake in the resource base from 10 to 20 children Increase special school places from 140 to 220 Increase of 2 classroom mobile block Increase intake from 150 to 180 Increase intake from 150 to 180 Increase intake from 150 to 180 Improvement works to science and dining facilities in support of additional places Increase intake from 50 to 180 St Johns CE Dukinfield Increase pupil number from 30 to 45 in each year group Increase pupil number from 30 to 45 in each year group Improvement works to dining area to allow children in the secured provision to have dedicated access to a suitable Provision Improvement works to dining area to allow children in the secured provision to have dedicated access to a suitable play area Increase intake by 10 in 2021 and 10 further in 2023 Improvement works to dining facilities and and additional classroom (no sports facilities and an additional classroom (with School										maximum proposed investment.										
Increase Special Provision Places for Primary Aged Children - Increasing Intake in the resource base from 10 to 20 children - Increase special school places from 140 to 220 Relocation of the school School Provision E221,800 Relocation of the school Provision E221,800 Relocation Provision E221,800 Relocation Provision E221,800 Relocation Provision E221,800 Relocation of the school Provision E221,800 Relocation of the											750,000	24/07/2019	Executive Cabinet	£100,000 for initial scoping and design costs. High level budget for the temporary six-classroom block, including the building,										
Increase Special Provision Places for Primary Aged Children - Increasing Intake in the resource base from 10 to 20 children	Basic Need	dular teaching block, ernal remodelling and	sic Need	PFI	2021		100,000	27/03/2019	Executive Cabinet				Cabinet	associated civil engineering and services, ICT and furniture	1,270,000	1,370	,000 1,081	633 1,087	1,082,720	1,370,000	0		Green	
Greenside Primary Greenside Primary Children - Increasing intake in the resource base from 10 to 20 children Hawthorns Primary School Increase special school places from 140 to 220 Relocation of the school Relocation of the school Special Provision School Purchase of 2 classroom mobile block Gollege Mossley Hollins High School Rayner Stephens Academy Rosehill Methodist Primary Academy St. Johns CE Dukinfield St. Thomas More Place Planning Software Place Planning Maintaining condition of Schools		associated works									520,000	25/09/2019	Executive Cabinet	The current estimate for the works is £1,366,647, this request is to increase the budget to the new estimated costs.										
Children - Increasing base from 10 to 20 children - Increasing base from 10 to 20 children													Odbillot	to marcado ano paugar to ano nom communes coota.										
Hawthorns Primary School Increase special school places from 10 to 20 children Increase special school places from 140 to 220 Hyde Community College Mossley Hollins High School Rayner Stephens Academy Rosehill Methodist Primary Academy St. Johns CE Dukinfield St. Thomas More St. Thomas	nd	odelling work to expand		Grant Agreement	0 04		00.000	00/00/0004												00.000			A b	
Hawthoms Primary School places from 140 to 220 Relocation of the school places from 140 to 220 Relocation of the school places from 140 to 220 Relocation of the school places from 140 to 220 Relocation of the school places from 140 to 220 Relocation of the school places from 140 to 220 Relocation of the school places from 140 to 220 Relocation of the school places from 150 Rosley Hollins High School Rayner Stephens Academy Refurblish an external play area for 10 children with EHCPs from Sept 21 Refurblish an external play area allow children in the resourced provision to have dedicated access to a suitable play area allow children in the resourced provision to have dedicated access to a suitable play area allow children in the resourced provision to have dedicated access to a suitable play area allow children in the resourced provision to have dedicated access to a suitable play area for 10 children with 12021 and 10 further in 2023 Reproved from 30 to 45 in each year group from 150 Reproved from 30 to 45 in each year group from 150 Reproved from 30 to 45 in each year group from 150 Reproved from 30 to 45 in each year group from 30 to 45	Special Provisio		al Provision	with School	Sep-21		28,000	23/06/2021	Executive Cabinet						0	28,0	000 0	0	0	28,000	0		Amber	
Hawthorns Primary School Increase special school places from 140 to 220 Hyde Community College Mossley Hollins High School Rayner Stephens Academy Rosehill Methodist Primary Academy St Johns CE Dukinfield St Thomas More Place Planning Software Aldwyn Primary School Maintaining condition of Schools Maintaining condition of Schools Atles Primary Maintaining condition of Schools Atles Primary Maintaining condition of Schools Provision Special Provision Special Provision Page Reduction of Schools Provision Passic Need Page Planning Software Place Planning Software																								
Hawthorns Primary School Increase special school places from 140 to 220 Hyde Community College Mossley Hollins High School Rayner Stephens Academy Rosehill Methodist Primary Academy St Johns CE Dukinfield St Thomas More Place Planning Software Place Planning Pupil forecasting Pupil forecasting 2024-25 Maintaining condition of Schools Maintaining Condition of Schools Maintaining Condition of Schools Maintaining Condition of Schools																								Initial agreement to progress to RIBA stage 3 costing £537,800.
Hawthorns Primary School Schoo																								Approval is being sought to progress to RIBA stage 4 and
Hyde Community College Mossley Hollins High School Rayner Stephens Academy Rosehill Methodist Primary Academy St Johns CE Dukinfield St Thomas More St Thomas More St Thomas More St Thomas More Place Planning Software Place Planning Pupil forecasting	Special Provisio	ocation of the school Speci	al Provision	LEP	Sep-23		13 000 000	23/06/2021	Executive Cabinet						0	13,00	0,000 0	131,778	131,778	13,000,000	0			undertake ecology works which together total £236,000. £13m
Hyde Community College Mossley Hollins High School Rayner Stephens Academy Increase intake from 150 to 180 Rosehili Methodist Primary Academy Establishing a resource base for 10 children with EHCPs from Sept 21 Increase pupil number from 30 to 45 in each year group Increase intake by 10 in 2023 facilities and an additional classroom (no sports facilities) Place Planning Software Aldwyn Primary Schools Maintaining condition of School Maintaining condition of School Maintaining Condition of School Maintaining Condition of School Maintaining Condition of Maintaining Condition of School Maintaining Condition of Maintaining Condition of School Maintaining Condition of School Maintaining Condition of Maintaining Co	£316,000	L.		LLF	00p-20		10,000,000	20/00/2021	Executive Cabinet							10,00	3,000	101,770	101,770	10,000,000				budget approved provisionally
College Mossley Hollins High School Rayner Stephens Academy Increase intake from 150 to 180 Rosehili Methodist Primary Academy Establishing a resource base for 10 children with EHCPs from Sept 21 Increase pupil number from 30 to 45 in each year group St Thomas More St Thomas More St Thomas More St Thomas More Place Planning Software Aldwyn Primary Schools Maintaining condition of Schools Maintaining condition of Schools Maintaining condition of Schools Maintaining condition of Maintaining Condition of Schoo	Provision £221,8	Provis	ion £221,800																				a	and a further report is required to provide an update on the
College Mossley Hollins High School Rayner Stephens Academy Increase intake from 150 to 180 Establishing a resource base for 10 children with EHCPs from Sept 21 Increase pupil number from 30 to 45 in each year group Increase intake by 10 in 2023 St Thomas More St Thomas More St Thomas More Place Planning Software Aldwyn Primary Maintaining condition of Schools Ma																								revenue implications for the funding from the DfE
College Mossley Hollins High School Rayner Stephens Academy Increase intake from 150 to 180 St Johns CE Dukinfield St Thomas More St Thomas More St Thomas More St Thomas More Place Planning Software Place Planning Pupil forecasting Pupil Forecasting 2023-24 Modelling framework for pupil Forecasting 2024-25 Modelling framework forecasting 20	Basis Need	chase of 2 classroom	oie Need	LEP	Sep-21		70,000	20/07/2021	Executive Cabinet					Initial price of £62,000 from the provider - This is to purchase	0	70,	000 0	0	0	70,000	0		Green	
Rayner Stephens Academy Increase intake from 150 to 180 Rosehill Methodist Primary Academy Establishing a resource base for 10 children with EHCPs from Sept 21 St Johns CE Dukinfield St Thomas More St Thomas More Increase intake by 10 in 2021 and 10 further in 2023 and 20 further in 10 fur	Basic Need	mobile block	ISIC Need	LEP	3ep-21		70,000	20/07/2021	Executive Cabinet					the mobile classrooms rather than continue to hire it.		70,1	0	0		70,000	0		Green	
Rayner Stephens Academy Increase intake from 150 to 180 Science and dining facilities in support of additional places Rosehill Methodist Primary Academy Establishing a resource base for 10 children with EHCPs from Sept 21 Increase pupil number from 30 to 45 in each year group Increase intake by 10 in 2021 and 10 further in 2023 Expansion of the school Basic Need Provision Expansion of the school Basic Need £141 Healthy Pupil Capital £134k Place Planning Software Aldwyn Primary School Maintaining condition of School Maintaining Condition of School Maintaining Condition of School Maintaining Condition of Maintaining Condition of Maintaining Condition of Maintaining Condition of Maintaining Condition o	Basic Need		sic Need	LEP	Feb-22		10,000	24/11/2021	Executive Cabinet		-6,000	Awaiting Approval		This funding is no longer required and it is proposed to return it to the Basic Need unallocated pot.	-6,000	4,0	00 0	0	0	10,000	-6,000		Green	
Rosehill Methodist Primary Academy St Johns CE Dukinfield St Thomas More St Thomas More St Thomas More Place Planning Software Place Planning Pupil forecasting Pupil forecasting 2024-25 Modelling framework for pupil forecasting 2024-25 Modelling framework for pupil forecasting 2024-25 Modelling framework for pupil forecasting 2024-25 Roof replacement Condition School Secolus Place Planning Software Place Planning Software Place Planning Pupil forecasting Pupil Forecasting 2024-25 Place Planning	in Bosic Nood		oie Need	Grant Agreement	TBA		475,000	21/02/2019	Executive Cabinet		835,000	23/06/2021	Executive	The estimated cost of the work is £1.3m, this additional request	835,000	1,310	,000 3,6)1 1	3,622	1,310,000	0		Green	Progressing with the grant
Rosehill Methodist Primary Academy Establishing a resource base for 10 children with pase for 10			ISIC Need	with School	IDA		473,000	21/03/2010	Executive Cabinet		655,000	23/00/2021	Cabinet	is to cover the cost of the work.	655,000	1,310	3,0.		3,022	1,310,000	0		Green	agreement
St Johns CE Dukinfield Increase pupil number from 30 to 45 in each year group Expansion of the school play area Increase intake by 10 in 2021 and 10 further in 2023 Piace Planning Software Place Planning Pupil forecasting Modelling framework for pupil forecasting 2022-23 Place Planning Pupil forecasting Pupil forecasting Software Place Planning Pupil forecasting Pupil forecasting Pupil forecasting Software Pupil forecasting Pupil forecasting Pupil forecasting Software Pupil Forecasting Software Pupil Forecasting Modelling framework for pupil forecasting Pupil forecasting Pupil forecasting Software Pupil Forecasting Software Pupil Forecasting Software Pupil Forecasting Modelling framework for pupil forecasting Software Pupil Forecasting Softwar		to allow children in the																						
St Johns CE Dukinfield Increase pupil number from 30 to 45 in each year group Increase intake by 10 in 2021 and 10 further in 2023 and 2023 and 2023 and 20 further in 2023 and 2023 and 2024 and 2023 and 2024 and 2023 and 20	e Provision	rced provision to have		Grant Agreement with School	Sep-21		23,000	06/09/2021	Executive Cabinet						0	23,0	000 0	0	0	23,000	0		Green	
St Johns CE Dukinfield from 30 to 45 in each year group Expansion of the school Expansion of the school Basic Need Increase intake by 10 in 2021 and 10 further in 2023 facilities and an additional classroom (no sports facilities) Place Planning Software Modelling framework for pupil forecasting 2024-25 Roof replacement School School Maintaining condition of School Maintaining of Maintaining Condition of School Maintaining Condition of Software Maintaining Condition of School Maintaining Condition of Maintaining Condition of School	DIC																							
St Johns CE Dukinfield from 30 to 45 in each year group Increase intake by 10 in 2021 and 10 further in 2023 and 10 further in 2023 are planning Software Place Planning Pupil forecasting Modelling framework for pupil forecasting 2022-23 Place Planning Pupil forecasting Software Place Planning Software Place Planning Software Place Planning Pupil forecasting Modelling framework for pupil forecasting 2024-25 Place Planning Software Aldwyn Primary School Maintaining condition of School Software Software Place Planning Software Place Planning Software Place Planning Pupil forecasting Software Place Planning Software Place Planni											60,000	19/10/2016	Executive Cabinet	Due to the urgency to provide accommodation by September 17 further surveys are required sooner than originally expected										
St Johns CE Dukinfield from 30 to 45 in each year group Expansion of the school Expansion of the school Basic Need Increase intake by 10 in 2021 and 10 further in 2023 facilities and an additional classroom (no sports facilities) Place Planning Software Modelling framework for pupil forecasting 2024-25 Roof replacement School School Maintaining condition of School Maintaining of Maintaining Condition of School Maintaining Condition of Software Maintaining Condition of School Maintaining Condition of Maintaining Condition of School											29,891	18/10/2017	Executive	To progress to RIBA Stage 7										
St Johns CE Dukinfield from 30 to 45 in each year group Expansion of the school Expansion of the school Basic Need Increase intake by 10 in 2021 and 10 further in 2023 facilities and an additional classroom (no sports facilities) Place Planning Software Pl											750,000	21/03/2018	Cabinet Executive	Additional costs for 2 classroom extension										
Dukinfield Irom 30 to 43 in each year group Expansion or the school Basic Need 2141 Improvement works to dining facilities and an additional classroom (no sports facilities) Adjust Place Planning Software Place Planning Pupil forecasting Modelling framework for pupil forecasting 2023-24 Modelling framework for pupil forecasting 2024-25 Maintaining condition of School Software Maintaining condition of School Software Software Software Place Planning Software Place Planning Software Place Planning Software Place Planning Pupil forecasting Pupil forecasting 2024-25 Maintaining Condition of School Software Software Software Software Place Planning Software Place Planning Pupil forecasting Pupil forecasting 2024-25 Maintaining Condition of School Software S											150,000	27/03/2019	Cabinet Executive	Costs for a temporary 2 classroom mobile block for September										
Increase intake by 10 in 2021 and 10 further in 2023 facilities and an additional classroom (no sports facilities) Place Planning Software Place Planning Software Place Planning Pupil forecasting Modelling framework for pupil forecasting forecasting forecasting forecasting forecasting pupil forecasting forecasting software Place Planning Software Place Planning Pupil forecasting Modelling framework for pupil forecasting forecasting 2022-23 Place Planning Software Place Planning Pupil forecasting Modelling framework for pupil forecasting 2023-24 Place Planning Software Place Planning Maintaining condition of School Maintaining Condition of School Maintaining	Basic Need	pansion of the school Ba	sic Need	LEP	Dec-21	Dec-21	40,000	24/03/2016	Executive Cabinet		-		Cabinet Executive	19 to Easter 20 A new estimate of costs provided by Robertson, also includes	1,576,891	1,616	,891 444,	45 979,317	1,424,061	1,616,891	0		Blue	
St Thomas More 2021 and 10 further in 2023 classroom (no sports facilities) Place Planning Software Place Planning Pupil forecasting Modelling framework for pupil forecasting 2024-25 place Planning Software Maintaining condition of School Software Maintaining condition of School Software Maintaining condition of Place Planning Software Software Maintaining Condition of Place Planning Software Software Place Planning Software Place Planning Software Software Place Planning Software Planning Software Place Planning Software Planning Sof											200,000	27/03/2019	Cabinet Executive	an £82,000 contingency										
St Thomas More 2021 and 10 further in 2023 Place Planning Software Place Planning Pupil forecasting Modelling framework for pupil forecasting 2022-23 Place Planning Software Place Planning Software Place Planning Software Place Planning Software Modelling framework for pupil forecasting 2022-24 Place Planning Software Modelling framework for pupil forecasting 2024-25 Modelling framework for pupil forecasting 2024-25 Roof replacement Condition of School Sexpools Maintaining condition of Sexpools Condition of Sexpools											72,000	24/07/2019	Cabinet	The LEP provided an estimate cost for production										
St Thomas More 2021 and 10 further in 2023 classroom (no sports facilities) classroom (no sports facilities) Capital £134k classroom (no sports facilities) Capital £1											150,000	25/09/2019	Executive Cabinet	Further costs for temporary accommodation										
St Thomas More 2021 and 10 further in 2023 classroom (no sports facilities) Place Planning Software Place Planning Pupil forecasting Modelling framework for pupil forecasting 2024-25 place Planning Software Maintaining condition of School Software Maintaining condition of School Software Maintaining condition of Place Planning Software Software Maintaining Condition of Place Planning Software Software Place Planning Software Place Planning Software Software Place Planning Software Planning Software Place Planning Software Planning Sof											165,000	28/07/2021	Executive Cabinet	To cover historic credit notes, project management costs, extension of mobile hire and a contingency										
St Thomas More 2021 and 10 further in 2023 classroom (no sports facilities) Place Planning Software Place Planning Pupil forecasting Modelling framework for pupil forecasting 2024-25 place Planning Software Maintaining condition of School Software Maintaining condition of School Software Maintaining condition of Place Planning Software Software Maintaining Condition of Place Planning Software Software Place Planning Software Place Planning Software Software Place Planning Software Planning Software Place Planning Software Planning Sof											134,000	25/03/2020	Executive Cabinet	Continuing discussions & planning stages										
Place Planning Software Place Planning Software Place Planning Pupil forecasting Pupil forecasting Modelling framework for pupil forecasting Modelling framework for pupil forecasting Software Place Planning Software Aldwyn Primary Maintaining condition of School School Modelling framework for pupil forecasting 2023-24 Modelling framework for pupil forecasting 2023-24 Modelling framework for pupil forecasting 2023-25 Modelling framework for pupil forecasting 2023-25 Condition Software Aldwyn Primary Maintaining condition of School School Modelling framework for pupil forecasting 2023-25 Condition School Sch	Basic Need £141	vement works to dining lities and an additional	Need £141k	Grant Agreement	Dec-21		100.000	27/11/2010	Executive Cabinet		16,000	28/07/2021	Executive	The school are considering a larger scheme than originally planned and requesting the council contribute £250,000 towards	175.000	275,	000 0	0	0	275,000	0		Green	
Place Planning Software Aldwyn Primary Maintaining condition of School Maintaining Condition of Modelling framework for pupil forecasting 2022-23 Modelling framework for pupil forecasting 2022-24 Modelling framework for pupil forecasting 2022-24 Basic Need Modelling framework for pupil forecasting 2022-24 Basic Need Modelling framework for pupil forecasting 2022-24 Basic Need Condition Condition Condition Condition		assroom (no sports Car		with School	Dec-21		100,000	21/11/2019	Executive Cabinet				Cabinet	the project. The cost of the projects has increased by £50,000 due to the	173,000	275,	000	0		273,000	0		Green	
Software Pupil forecasting forecasting forecasting Software Pupil forecasting Modelling framework for pupil forecasting 2022-23 Modelling framework for pupil forecasting 2022-24 Modelling framework for pupil forecasting 2022-24 Modelling framework for pupil forecasting 2022-25 Modelling framework for pupil forecasting 2024-25 Modelling framework for pupil forecasting 2022-24 Modelling framework for pupil forecasting 2022-23 Modelling framework for pupil forecasting 2022-24 Modelling framework for pupil forecasting 2022-25 Modelling framework for pupil forecasting 2022-25 Modelling framework for pupil forecasting 2022-24 Modelling framewor		·									25,000	06/09/2021	Executive Cabinet	increasing price of materials in the building trade. The school are contributing an additional £25,000.										
Place Planning Software Aldwyn Primary Aldwyn Primary Aldwyn Primary Aldrey Maintaining condition of Schools Aldrey Primary Aldrey Prima	pil Basic Need		sic Need E	dge Analytics LTD	N/A	N/A	10,500	24/11/2021	Executive Cabinet					,,	0	10,	500 0	10,500	10,500	10,500	0		Green	
Place Planning Software Place Planning Pupil forecasting Modelling framework for pupil forecasting 2024-25 Roof replacement Condition Arlies Primary Maintaining condition of Arlies Primary Maintaining condition of Place Planning Maintaining Condition of Place Planning Maintaining Condition of Place Planning Modelling framework for rewire Condition Con	pil Basic Need	ling framework for pupil	sic Need E	dge Analytics LTD	N/A	N/A	12,000	Awaiting							0	12,	000 0	0	0	12,000	0		Green	
Software Pupil forecasting Software Pupil forecasting Pupil forecasting Modelling framework for pupil forecasting 2024-25 Aldwyn Primary School Sohools Roof replacement Condition Arlies Primary Maintaining condition of Pupil forecasting 2024-25 Roof replacement Condition Condition of Pupil forecasting 2024-25 Roof replacement Condition Condition of Pupil forecasting 2025-24	nil	ling framework for pupil		dge Analytics LTD	N/A	N/A	12,000	Approval Awaiting							0	12,			0	12,000	0		Green	
Adwyn Primary Aldwyn Primary School School Aflies Primary Maintaining condition of School School Allies Primary Maintaining condition of Design works for rewire Condition	nil	ling framework for pupil		dge Analytics LTD		N/A	12,000	Approval Awaiting							0	12,			0	12,000	0		Green	
School schools Roof replacement Condition Arties Primary Maintaining condition of Design works for rewire Condition		orecasting 2024-25		LEP			320,000	Approval	Executive Cabinet		7,000	Contingency	N/A	Emorronou roneiro te the secf	7,000	327.			6,927	327,000	0			£88k contribution from New
	-	· ·			Oct-20						7,000	Approved	IN/A	Emergency repairs to the roof					-				Blue	Bridge
Ariles Primary schools Design works for rewire Condition	Condition	sign works for rewire C	ondition	LEP	May-21	May-21	10,000	16/12/2020	Executive Cabinet						0	10,	7,6	11 2,337	9,978	10,000	0		Amber	
											66,000	14/07/2021	Cllr Leanne Feeley	Estimate works to cost £100k, the works approved early July										
													Cllr Oliver Ryan	were to allow for the asbestos removal to commence										
											34,000	28/07/2021	Executive Cabinet	Estimate works to cost £100k, the works approved early July were to allow for the asbestos removal to commence										
Arlies Primary Maintaining condition of schools Asbestos removal Condition		Asbestos removal C	ondition	LEP	Mar-22		35,000	24/03/2021	Executive Cabinet		30,200	Contingency Approved	N/A	Additional asbestos discover in the plant room that was not picked up on the original survey	185,280	220,	280 0	119,751	119,751	220,280	0		Green	
	Condition										-35,000	24/11/2021	Executive Cabinet	Budget was requested twice in error										
	Condition										35,625	24/11/2021		Underspend from removing the mobile block to be reallocated to use towards the asbestos removal										
	Condition										54,455	24/11/2021	Executive Cabinet	To take the scheme to the total predicted cost of £220,280										
Broadbent Fold Maintaining condition of Roof replacement Condition	Condition	Roof replacement C	ondition	LEP	Dec-21		150,000	28/07/2021	Executive Cabinet		121,000	Contingency		Additional costs following tender and value engineering exercise	121,000	150,000 421,	000 0	0	0	300,000	121,000		Green	
Gorse Hall Primary Maintaining condition of Boiler replacement Condition		-		LEP	Sep-21	Sep-21	100,000		Executive Cabinet		-14,000	Approved 24/11/2021	Executive	to be met from contingency. Final costs total £86,000 and it is proposed the £14,000 is	-14,000	86,			82,868	86,000	0		Green	
Schools Boller replacement Contuition	Condition	C	rans911	-CI	00p-21	Sop-E1	.50,000	20,0112021					Cabinet Executive	returned to the unallocated Condition funding The cost of the works are looking to be greater than originally	14,000	00,		32,000	02,000	50,550	-		Citori	
Holy Trinity Gee Maintaining condition of Cabla and foundation Condition		able and the state of		150	0. 0.		70.00-	00/07/07	F	-	50,000	24/03/2021	Cabinet Executive	thought The cost of the works are looking to be greater than originally	F0.00-					400.0				
Cross Primary Schools Gable end/roof works Condition	Condition Condition	able eng/roof works C	orialtion	LEP	Sep-21		70,280	29/07/2020	Executive Cabinet		50,000	28/07/2021	Cabinet Executive	thought	50,000	120,	280 0	0	0	120,280	0		Amber	
Maintaining condition of	Condition										-50,000	24/11/2021	Cabinet	Budget was requested twice in error										
Hurst Knoll Primary Maintaining condition of schools Boiler replacement Condition	Condition Condition Condition			LEP	Sep-21	Sep-21	100,000	28/07/2021	Executive Cabinet		-37,000	24/11/2021	Executive Cabinet	Final costs total £63,000 and it is proposed the £37,000 is returned to the unallocated Condition funding	-37,000	63,	000 0	54,894	54,894	63,000	0		Green	This scheme is going to be
Milton St Johns Primary Maintaining condition of Primary Schools Develop secure front entrance to tender stage Condition	Condition Condition Condition	Boiler replacement C	ondition																					

School	Educational Outcome to be Achieved	Project	Funded by	Who is delivering the project	Expected Delivery Date	Actual Completion Date	Initial Budget Allocation	Approved Date	Approved by	Contract Price	Additional Budget Requests	Approved Date	Approved by	Comments	Total Additional Requested	Future Years Budget	Total Project Budget	Prior Years Spend	In Year Spend	Total Spend to Date	Forecast Spend	Variation to Budget	Variation to Contract Price	RAG Status	Comments
Oakdale Primary School	Maintaining condition of schools	Roof investigation & specification	Condition	LEP	Sep-21	Sep-21	5,000	28/07/2021	Executive Cabinet						0		5,000	0	5,184	5,184	5,000	0		Blue	
Russell Scott Primary	Maintaining condition of schools	Ongoing works to repair school	Condition	School	Mar-22		50,343	28/07/2021	Executive Cabinet						0		50,343	0	808	808	50,343	0		Red	Ongoing works
St Anne's Denton	Maintaining condition of schools	Secure front entrance	Condition	LEP	Sep-21		150,000	29/07/2020	Executive Cabinet		60,000	28/07/2021	Executive Cabinet	To progress the scheme as the tender costs have come back higher than originally thought	60,000		210,000	0	0	0	210,000	0		Green	
St Johns CE Dukinfield	Maintaining condition of schools	Nursery floor repairs	Condition	LEP	Mar-22		25,000	24/11/2018	Executive Cabinet						0		25,000	0	0	0	25,000	0		Green	
Stalyhill Infants	Maintaining condition of schools Roof replacement	Condition	LEP	Dec-21	Dec-21	220,000	16/12/2020	Executive Cabine		53,000	14/07/2021	Cllr Leanne Feeley Cllr Oliver Ryan	To progress the scheme as the tender costs have come back higher than originally thought	60,000		280,000	0	163,114	163,114	280,000	0		Blue		
	Maintaining condition of schools									7,00	7,000	28/07/2021	Executive Cabinet												
Stalyhill Infants	Maintaining condition of schools	Drainage	Condition	LEP	Apr-22		8,000	Contingency Approved	N/A		33,000	Awaiting Approval		Rectification of urgent drainage problems identified subsequent to the roof replacement scheme.	33,000		41,000	0	0	0	8,200	32,800		Red	
Tameside Pupil Referral Unit	Maintaining condition of schools	Various health and safety works	Condition	LEP	TBA		50,000	31/01/2020	Tim Bowman		15,000	28/07/2021	Executive Cabinet	Initial budget approved by Tim Bowman and funded from contingency. Additional health and safety works required	15,000		65,000	24,738	0	24,738	65,000	0		Amber	
Asbestos Survey	Maintaining condition of schools	Surveys	Condition	LEP	Mar-22		42,092	24/03/2021	Executive Cabinet					£2,092 carried forward from 20/21	0		42,092	0	-3,065	-3,065	42,092	0		Amber	
Stock Condition Survey	Maintaining condition of schools	Surveys	Condition	LEP	Sep-21		69,731	24/03/2021	Executive Cabinet					£39,731 carried forward from 20/21	0		69,731	0	0	0	69,731	0		Green	
Structural Engineers Fees	Maintaining condition of schools	Structural engineers fees at various schools	Condition	LEP	Mar-22		8,259	24/03/2021	Executive Cabinet					£3,259 carried forward from 20/21	0		8,259	0	6,554	6,554	8,259	0		Green	
	Related Works Maintaining condition of Contingency for urgent w										-30,200	N/A	N/A	Budget transferred to Arlies towards the asbestos removal project											
School Condition Related Works		Contingency for urgent works	Condition	N/A	N/A	N/A	170,000	28/07/2021	Executive Cabinet		-7,000	N/A	N/A	Budget transferred to Aldwyn towards the roof replacement project	-166,200		3,800	0	0	0	124,600	-120,800		Green	Approval from the allocation of contingency is given by the
Contingency											-8,000	N/A	N/A	Budget transferred to Stalyhill Infants for a survey on the drains											Director of Education.
											-121,000	N/A	N/A	Budget transferred to Broadbent Fold for additional costs on the roof project.											
Project Management Costs		Costs to management these projects - This will be reallocated across the schemes	Condition	N/A	N/A	N/A	43,000	28/07/2021	Executive Cabinet						0		43,000	0	0	0	43,000	0		Green	

Green	Scheme is on time to deliver to the original timescale. Scheme will be within the Authorised Budget.
Amber	Scheme will be later than original timescale. Scheme will not be delivered within the original approved but there is additional funding available.
Red	Scheme will be later than original timescale and will impact on Council/School service delivery. Scheme is over budget and presents a risk to the council finances.
Blue	Completed