

CHILDREN & FAMILIES CAPITAL PROGRAMME UPDATE

Cabinet Date	17 June 2020
Economy, Education and Skills	Cllr Patrick Molyneux
Key Decision	Yes
Background Documents	<ul style="list-style-type: none"> • Medium Term Financial Strategy (MTFS) - Council Budget 2018/19, 2019/20 & 2020/21 • Gloucestershire County Council's School Places Strategy 2018-2023 • Gloucestershire County Council's SEND Commissioning Strategy 2019-24 • Gloucestershire's Joint Strategy for Children & Young People with Additional Needs, including SEND 2018-2021 • Gloucestershire County Council's High Needs Strategy
Location/Contact for inspection of Background Documents	<p>Gareth Vine Tel: 01452 427547 Gareth.vine@gloucestershire.gov.uk</p>
Main Consultees	Schools
Planned Dates	Cabinet meeting 17 th June 2020 - Updates to Cabinet on further changes to the programme as required.
Divisional Councillors	Councillor Matt Babbage, Councillor Iain Dobie, Councillor Joe Harris, Councillor Paul Hodgkinson, Councillor Patrick Molyneux, Councillor Vernon Smith, Councillor Lynden Stowe, Councillor Ray Theodoulou
Officer	<p>Clare Medland, Head of Commissioning for Learning Tel. 01452 328686, clare.medland@gloucestershire.gov.uk</p>
Purpose of Report	To approve changes to the previously approved Children & Families Capital Programme.
Recommendations	<p>To approve the changes to the Children & Families Capital Programme as set out in the report:</p> <ol style="list-style-type: none"> 1. A new scheme for the provision of additional places at Belmont Special School, funded by the transfer of £0.450million from the approved Basic Need Provision. 2. A new scheme for the provision of additional places at Battledown Children & Families Centre, funded by the transfer of £0.550 million

	<p>from the approved Basic Need Provision.</p> <ol style="list-style-type: none"> 3. A new scheme for the provision of additional places at Alderman Knight Special School, funded by the transfer of £1.400 million from the approved High Needs Specialist budgets and approved Basic Need Provision. 4. A new scheme for the provision of additional temporary places at Alderman Knight Special School, funded by the transfer of £0.500 from the approved Basic Need Provision. 5. A new scheme for the provision of additional places at Paternoster Special School, funded by the transfer of £0.075 million from the approved Basic Need Budget. 6. To return the £4.000 million previously agreed for additional primary provision in Winchcombe to the approved Basic Need Provision. 7. To return the £1.500 million previously allocated for additional primary provision in the Tidenham area to the approved Basic Need Provision. 8. An addition of £2.300 million to the approved scheme for The Cotswold School, funded from the approved Basic Need Provision. 9. An addition of £2.700 million to the approved scheme for Winchcombe Secondary School, funded from the approved Basic Need Provision. 10. An addition of £0.103 million developer S106 contribution for Fairford Primary to replace allocated basic need funding. 11. An addition of £0.288 million developer S106 contribution for Chipping Campden School. 12. A reduction of £0.095 million School Condition Grant Allocation for 2020/21 to the Children and Families Capital Programme. 13. A new scheme for the delivery of accessibility schemes, funded by the transfer of £0.600 million from the approved Basic Need Provision.
<p>Reasons for recommendations</p>	<p>Full Council approved the Children & Families Capital Programme for 2018/19 on 14th February 2018 for 2019/20 on the 13th February 2019 and for 2020/21 on the 12th February 2020. This paper provides an update of individual schemes within these programmes.</p>
<p>Resource Implications</p>	<p>All proposed changes to the Children and Families Capital Programme are fully funded by capital grant, developer contributions and revenue contributions.</p>

MAIN REPORT CONTENTS

1. Background

County Council approved the 2020/21 Childrens & Families Capital programme at its meeting on 12th February 2020. This report provides an update to various schemes agreed in this programme.

2. Proposed changes to the approved capital programme

2.1 New Special School places

Gloucestershire County Council's SEND Commissioning Strategy 2019-24, together with the Council's High Needs Strategy identifies there is an increasing need for special school places. Following an assessment of the opportunities for providing additional capacity at existing special schools (maintained and academies) it has been agreed that additional capacity can be provided at the following settings to enable the council to provide high quality places to meet the needs of pupils. With the number of children and young people with SEND increasing in the county, this capital investment will reduce the reliance upon the Independent/non-maintained special school sector and provide places closer to where children live:

2.1.1 Belmont Special School, Cheltenham.

Belmont School is a maintained provision for children and young people aged 4 – 16 years whose needs cannot be met in a mainstream setting. The council has agreed with the school that it will take an additional 12 Gloucestershire pupils from September 2020 to meet rising demand. A scheme has been identified to adapt and extend the school's accommodation to enable them meet the needs of the additional pupils whilst continuing to successfully support existing pupils. It is proposed to allocate £0.450 from the unallocated basic need budget to enable the school to cater for these additional pupils.

2.1.2 Battledown Children and Families Centre, Cheltenham.

The Battledown Centre is a provision for children aged 2-7 years whose needs cannot be met in a mainstream setting. The school converted to be part of the SAND Multi Academy Trust (MAT) on 1st April 2020. The council has agreed with the academy trust that the school can provide support for an additional 25 Gloucestershire pupils from September 2021 to meet rising demand. A scheme has been identified to remodel and refurbish the school's accommodation to enable them to more appropriately support existing pupils from September 2020 and meet the needs of the additional pupils from September 2021. It is proposed to allocate £0.550million from the unallocated basic need budget to enable the school to cater for these additional pupils.

2.1.3 Alderman Knight Special School, Tewkesbury.

Alderman Knight School is a maintained educational provision for children and young people aged 4-19 years whose needs cannot be met in a mainstream setting. The council has agreed with the school that it will take an additional 30 Gloucestershire pupils from September 2021 to meet rising demand. A scheme has been developed and designed to compliment the existing provision offered by the school and meet the needs of the additional pupils. The estimated cost of providing this additional facility is £1.400 million.

Within the approved Children and Families capital programmes there are approved allocations of £0.811 million of the remaining DfE Specialist Provision Capital Grant, £0.489 million remaining from the approved High Needs Specialist Provision budget and £0.039 million remaining from the approved SEND Support in mainstream budget. The approved budgets are intended for improving the quality and range of provision for children and young people with SEND. It is proposed that these 3 budgets are combined with £0.061 million from the unallocated basic need budget to create a new scheme to enable the delivery of this project.

It has also been agreed that the school will take an additional 20 places for September 2020 to meet urgent short term demand for specialist places and there will be a need to provide temporary accommodation to facilitate this. The estimated cost of providing this is £0.500 million. It is proposed to allocate £0.500 million from the unallocated basic need budget to enable the school to provide for these additional pupils.

2.1.4 Paternoster Special School, Cirencester.

Paternoster School is part of the SAND MAT and is a provision for children and young people aged 3-17 years whose needs cannot be met in a mainstream setting. The council has agreed with the academy trust that it will provide an additional 10 places through the refurbishment and adaptations of an existing space. The estimated cost of these works is £0.075 million. It proposed to allocate £0.075 million from the unallocated basic need budget to enable the school to cater for these additional pupils

2.1.5 New Special School – Feasibility.

In addition to the proposals above, needs analysis work has identified that the demand for special school places is expected to rise further in the future. Work is being undertaken to establish what the predominant categories of need will be, and whether we need to plan for another new special school to be provided within the county. Preliminary work is proceeding to identify options for how this new facility could be delivered. Further updates will be provided as the project develops, together with the funding options available.

2.2 Late itemised schemes

Forecasted pupil numbers in each area across the county are updated annually to account for changes in demographics and the rate of housing developments. This enables the council to effectively identify where additional mainstream school provision may be needed, and the timescale associated with that – and to make any changes to its school place planning approach to ensure that capital investment continues to be used effectively in meeting need.

2.2.1 Winchcombe area primary provision

A project was established to provide additional primary provision in the Winchcombe Planning area as it was initially anticipated that a new primary school, in addition to the existing Winchcombe Abbey CofE Primary Academy, would be required from 2023. However, the latest primary pupil forecasts indicate that population growth in the area has slowed and the need for additional school places has now slipped to beyond 2024. It is therefore proposed to not progress with this project at this time, but to continue to monitor the future demand in the area, and to return the allocated basic need funding of £4.000 million to deliver other more pressing school capital priorities.

2.2.2 Tidenham area Primary Provision

A project was established to provide additional primary provision in the Tidenham Planning Area. Previous pupil projections identified a potential need for a new school in 2023, however the latest primary forecasts indicate that this need has now slipped to beyond 2024. It is therefore proposed not to progress with this project at this time, but to continue to monitor the future demand in the area and to return the allocated basic need funding of £1.500 million to deliver other more pressing school capital priorities.

2.3 Proposed changes to existing approved schemes

When capital schemes are scoped in more detail by contractors appointed through the council's framework, the costs of works can vary depending upon other aspects needing to be addressed. This includes taking steps to revise schemes to incorporate initiatives which support the council's commitment to working towards carbon neutral.

2.3.1 The Cotswold School

The 2019/20 Children and Families Capital Programme included a £3.500 million budget for The Cotswold Secondary School Academy to provide an additional one form of entry (a total of 150 places) to meet local demand.

A contractor has been appointed and a scheme developed and designed with more detailed survey work undertaken. The scope of work has now increased to include not only the required accommodation but to also take account of site levels and drainage issues, archaeological issues, the need to upgrade capacity of services to the site, parking and access improvements. Additionally, incorporating initiatives to work towards carbon neutral is an estimated cost of £0.200 million. The revised estimated cost for the scheme is now

£5.800 million. It is therefore proposed to draw down £2.300 million from the unallocated basic need budget to enable the scheme to be delivered.

2.3.2 Winchcombe Secondary School

The 2019/20 Children and Families Capital Programme includes a £2.000m budget for Winchcombe Secondary School to provide additional one form of entry (a total of 150 places) to meet local demand.

A contractor has been appointed and a scheme developed and designed with more detailed survey work undertaken. The scope of works has now increased following review of the required accommodation and also to take into account site levels and drainage issues, archaeological issues, parking and access improvements. Additionally, incorporating initiatives to work towards carbon neutral is an estimated cost of £0.120 million. The revised estimated cost for the scheme is now £4.700 million. It is therefore proposed to draw down £2.700 million from the unallocated basic need budget to enable the scheme to be delivered.

2.4 Section 106 Developer contributions

2.4.1 Fairford Primary School expansion

There is a £3.438 million scheme in the approved capital programme for the expansion of Fairford Primary School. The budget is funded by £2.688 million DfE grant and £0.750 million developer s106 contributions from a number of developments in Fairford. A further £0.103 million developer s106 contribution has been received from the housing development at London Road in Fairford.

It was anticipated the additional s106 would be forthcoming so basic need grant was used to underwrite this and to enable the scheme to be delivered in the meantime. It is proposed that this s106 contribution is now used for this scheme so we can replace the basic need grant currently allocated - thereby making this available to fund other priority capital projects.

2.4.2 Chipping Campden School

A final payment of £0.288 million s106 contribution from the Fire Service College development, Moreton in the Marsh is due to be received shortly. The funding is to be used towards the Chipping Campden School Performing Arts Centre project. It is proposed that when received, this funding is allocated to the scheme.

2.5 Schools Capital Maintenance programme

The Council has received a School Condition Grant allocation from the Department for Education for 2020/21 totalling £4.605 million, a reduction of £0.095 million on the estimate in the MTFs. This funding is based on the need to address priority condition and maintenance items at schools across the county. It is proposed that this funding is added to the Children &

Families capital programme for investment in school capital maintenance projects. A list of priority schemes is currently under review and will be reported to Cabinet later in the year

2.6 Schools Accessibility Schemes

In order to enable some children and young people with disabilities or additional needs to access mainstream education there need to be adjustments to the site and accommodation to provide the facilities to meet the needs of the individual; as outlined in the council's Accessibility Strategy. It is proposed to draw down £0.600 million from the approved Basic Need Provision to enable the development and delivery of these agreed schemes.

2.7 Overall Change to Capital Programme

As a result of the above changes the Children & Families Capital Programme will increase by £0.296 million.

2.8 Capital Spend 2020/21

The Children and Families capital outturn spend for 2019/20 is £19.991 million against the revised budget of £22.397 million, resulting in slippage of £2.406 million. This is mainly due to slippage on the Basic Need Provision and the Special Provision Capital Fund, which is now forecast to be spent in 2020/21 on the projects proposed in this report, and the need to revisit schemes in order to meet the low carbon commitments together with new ecology and biodiversity requirements. A summary and details of the outturn spend can be found in Appendix A.

In addition to the projects referred to above within the overall council's commitment of £100m there are a number of key projects which have been agreed and the update is as follows:

2.8.1 New Cheltenham Secondary School

The £30.000 million scheme to provide the new 900 place school is currently in the process of securing planning permission. If granted, the school will open as planned in September 2021. However to allow sufficient time for the delivery of the new building it has been agreed that the September 2021 intake of pupils to the new school will be accommodated temporarily on the site of Balcarras School, until they are able to move to the new facilities.

2.8.2 New SEMH Special School

The £7.500million agreed scheme is progressing as planned with the appointment of a framework contractor, E.G Carter, who has now appointed a design team. The Regional Schools Commissioner has confirmed the sponsor of the new academy will be the Learn@ Multi Academy Trust. The design of the new facility will progress as planned so that the new school will be open and operational in 2022.

2.8.3 Leckhampton Primary School

The £5.500 million agreed scheme to provide an additional one form of entry is progressing to programme with a view to the additional places 210 places becoming available from September 2021.

3. Risk Assessment

- 3.1 Risk of overspend against individual schemes.** This will be reduced by effective management of the programme and suppliers by the Council's Asset Management and Property Services and will be overseen by the Head of Commissioning for Learning.
- 3.2 Risk that school capacity exceeds demand.** Pupil forecasts for each area within the county are reviewed on an annual basis to provide assurance that any school expansion is timed to meet expected increase in need for places. As seen by the proposals in this report, this enables the Head of Commissioning for Learning to reallocate funding to those schemes where there is the most pressing need when these forecasts alter.
- 3.3 Risk that schools are not expanded in time to meet the demand for additional places.** The forecasting approach enables the council to effectively plan ahead to mitigate this. In addition, where permanent expansion cannot be achieved within necessary timescales, temporary arrangements can be put in place to meet need and costs are factored into the planning for this. In terms of special school places, lack of capacity would result in children being placed in non-maintained independent schools but this would have a significant impact on the dedicated schools grant revenue budget.
- 3.4 Risk that Covid-19 delays proposed schemes.** With the construction industry having to respond to the Government's working restrictions it is inevitable that this will extend the planned completion dates for some schemes. We are working with schools and contractors to review the situation and assess the need for mitigation measures to ensure continuity of school provision. This will continue to be monitored on a monthly basis and mitigating plans developed where necessary.

4. Officer Advice

Officers recommend that the proposed changes to the identified schemes are approved for progression as necessary; to enable the council to meet its statutory duties with regard to school place sufficiency. Each scheme will be subject to its own scrutiny and monitoring by the Head of Commissioning for Learning.

5. Equalities considerations

These decisions will ensure the council meets its statutory duties to provide sufficient school places and improve the facilities and provision for children and young people, regardless of their level of need, background and status.

The individual schemes will be subject to user audit so that their impacts on all groups of society, including those with a protected characteristic(s), are assessed and mitigated where appropriate.

Appendix A

Children & Families Capital Programme Outturn 2019/20

Scheme	Budget Overall	Spend Overall	Previous Years' Spend	Budget 2019/20	Outturn Spend 2019/20	Future Years' Budget
	£000	£000	£000	£000	£000	£000
General Programme						
A2YO Capital Contingency	36	9	3	34	6	0
Abbeymead Primary, hygiene suite	119	119	116	3	3	0
Accessibility 18/19	21	21	21	0	0	0
Accessibility 19/20	108	12	0	22	12	86
Alderman Knight sufficiency	1,895	1,895	1,869	26	26	0
Ashchurch Primary replace temps	750	60	27	386	33	337
Aylburton Primary staff toilet	31	31	21	10	10	0
Balcarras School expansion	350	350	0	350	350	0
Barnwood Park School 1FE expansion	3,500	3,324	2,248	1,052	1,075	200
Basic Need Grant 2018/19	1,842	0	0	77	0	1,765
Basic Need Grant 2020/21	6,441	0	0	0	0	6,441
Basic Need provision 18/19	799	0	0	300	0	499
Basic Need Provision 19/20	1,230	0	0	300	0	930
Beaufort School 1FE expansion	4,087	4,048	3,990	65	59	33
Belmont additional classroom	215	15	0	0	15	215
Birdlip Primary EYFS outside area	40	40	40	0	0	0
Bishops Cleeve area primary places	8,000	30	0	250	30	7,750
Bourton-on-the-Water Primary expansion	1,004	522	0	404	522	600
Bourton-on-the-Water Primary, expansion	990	967	936	29	31	25
Bream Primary Early Learners	68	0	0	68	0	0
Brockworth Primary Academy 1FE Expansion	1,000	936	444	500	492	56
Caretakers Properties 19/20	10	9	0	10	9	0
Castle Hill Primary multi use room	139	139	7	132	132	0
Chalford Hill Primary, replace temps	1,287	1,270	1,250	15	19	22
Charlton Kings Infant access improvement	71	70	70	2	0	0
Charlton Kings Junior hygiene room	54	54	0	54	54	0
Chelt & Tewks APS refurbishment	75	66	0	75	66	0
Cheltenham additional primary places	35	0	0	0	0	35
Cheltenham Secondary growth	700	0	0	0	0	700
Chipping Campden School 6th Form/Hive	861	861	852	9	9	0
Chipping Campden School Performing Arts	434	186	0	434	186	0
Churchdown Village Junior Safeguarding	40	29	29	11	0	0
Cirencester Kingshill dining room	38	38	0	38	38	0
Cirencester Primary replace classrooms	1,915	1,872	203	1,400	1,669	312
Clearwell Primary kitchen upgrade	15	15	15	0	0	0
Cleeve School 1FE expansion	5,477	5,335	5,272	80	63	125
Cleeve School dining facilities	206	184	0	206	184	0
Coopers Edge Primary, FFE & ICT	297	275	275	22	0	0
Cotswold School, 6th Form Accommodation	1,345	1,345	1,345	0	0	0

Scheme	Budget Overall	Spend Overall	Previous Years' Spend	Budget 2019/20	Outturn Spend 2019/20	Future Years' Budget
	£000	£000	£000	£000	£000	£000
Dinglewell Inf & Jnr kitchen upgrade	172	172	171	1	1	0
Dinglewell Primary replace classrooms	856	851	828	28	23	0
Drybrook Primary remodel classrooms	971	947	798	150	149	23
Dursley Primary remodelling	274	176	60	122	116	92
Early Years 18/19	96	1	1	12	0	83
Eastington Primary outdoor teaching area	89	16	0	65	16	24
Ellwood Primary Additional space	63	63	57	6	6	0
English Bicknor Primary Pre-school	305	297	297	8	0	0
Fairford Primary 2 classrooms	3,438	3,278	1,324	1,900	1,954	214
Farmors School, s106 adaptations	231	231	180	51	51	0
Feasibility 19/20	250	114	0	250	114	0
Finlay Primary 1FE expansion	1,347	1,240	102	1,188	1,138	57
Foxmoor Primary Little Foxes Nursery	20	20	0	20	20	0
Gardners Lane Primary 2 Class Extension	1,003	938	857	90	81	56
Gloucester Road Primary, SEN/Group Room	350	327	327	2	0	21
Grangefield Primary, expansion	2,716	2,691	2,682	17	9	17
Grangefield Primary, ICT/FFE	152	64	53	20	11	80
Greatfield Park Primary Garden Room	182	182	182	0	0	0
Health & Safety 19/20	79	44	0	79	44	0
Healthy Pupils Capital Fund	409	0	0	0	0	409
High Needs Specialist Provision	588	0	0	0	0	588
Hillview Primary KS1 toilets phase 3	109	72	65	8	7	37
Hillview Primary KS2 toilets phase 2	164	153	153	11	0	0
Hunts Grove Primary, GCC internal fees	20	8	4	4	3	12
Hunts Grove, ICT/FFE	406	34	16	200	19	190
Innsworth Infant new reception classroom	483	477	161	304	315	18
Innsworth Junior reception and toilet	53	51	2	48	49	3
Isbourne Valley classroom extension	220	195	191	1	5	28
Kempsford Primary dining centre	3	3	0	3	3	0
Kings Stanley Primary adaptations	25	16	15	9	1	0
Kingswood Primary group room and ramp	79	67	3	76	64	0
Leckhampton Primary expansion	4,217	1,190	187	1,400	1,003	2,630
Leighterton Primary replace temps	717	717	701	16	16	0
Linden Primary, hygiene room	187	184	184	4	0	0
Longford Primary, ICT/FFE	271	222	196	34	26	41
Mickleton Primary, double classroom unit	673	643	626	20	17	27
Milestone The Space unit upgrade	385	371	354	17	17	14
Minchinhampton Primary hygiene suite	119	115	115	3	0	0
Mitton Manor Pre-School	8	7	7	1	0	0
Mitton Manor Primary outdoor learning	55	55	26	29	29	0
Nailsworth Primary Disability access	123	111	83	40	28	0
New Secondary School, Cheltenham	30,000	1,234	183	760	1,051	29,057

Scheme	Budget Overall	Spend Overall	Previous Years' Spend	Budget 2019/20	Outturn Spend 2019/20	Future Years' Budget
	£000	£000	£000	£000	£000	£000
New SEMH Special School	7,500	2	0	500	2	7,000
Northleach Primary, extend school house	243	235	230	6	6	8
Norton Primary Garden room/breakout	45	2	1	44	1	0
Park Infant hygiene room	122	118	0	122	118	0
Park Junior counselling/meeting room	33	27	18	10	8	5
Park Junior kitchen upgrade	98	98	12	86	86	0
Parton Manor Junior additional classbase	300	20	17	250	2	33
Paternoster, replace temps	2,869	2,790	2,743	70	47	56
Pittville School expansion	264	210	0	264	210	0
Pittville School hygiene room	91	80	0	91	80	0
Pittville School, increase capacity	2,334	2,262	2,240	24	22	70
Prestbury St. Mary's Primary expansion	270	270	0	140	270	130
Primrose Hill Primary, hygiene suite	82	79	79	3	0	0
Rednock School sports hall	285	38	0	285	38	0
Rissington Primary expansion	838	821	817	11	4	10
Rissington Primary hygiene room	72	66	0	72	66	0
Rissington Primary, classroom extension	271	270	266	4	4	0
Rissington Primary, pre-school	387	362	357	5	5	25
Russet House APS redesign	279	265	255	7	10	17
School kitchen upgrades	177	0	0	0	0	177
School Security 18/19	50	6	6	44	0	0
SEND Support in mainstream schools	53	12	0	5	12	48
Severn Vale School 1FE expansion	5,070	4,920	4,919	72	0	79
Severnbanks Primary internal remodelling	240	234	234	5	0	0
Sherborne Primary Site security	26	26	21	5	5	0
Short Breaks Capital Grants	911	780	720	191	60	0
Shurdington Primary expansion	1,505	1,430	1,429	30	2	46
Siddington Primary hygiene room	32	6	0	32	6	0
Slimbridge Primary expansion	350	222	0	250	222	100
Special Provision Fund 18/19 - 20/21	811	0	0	500	0	311
Springbank Primary hygiene room	5	5	0	5	5	0
St James Junior entrance and foyer	58	52	2	54	50	2
St Marys CofE Infant temporary expansion	300	240	234	8	6	58
St. David's Primary expansion	1,500	203	6	40	197	1,454
Steam Mills Primary Security fencing	20	18	18	2	0	0
Stow on the Wold Primary Atrium	109	109	106	3	3	0
Stratton Primary kitchen upgrade	193	193	0	193	193	0
Stroud & Cotswold APS DT classroom block	98	25	0	0	25	98
Swindon Village Primary, remodelling	3,051	3,045	3,045	6	0	0
The Cotswold School expansion	3,500	185	0	300	185	3,200
The John Moore Primary expansion	2,188	1,526	6	1,156	1,519	1,026
The Moat Primary Refurbish toilets	66	63	63	4	0	0

Scheme	Budget Overall	Spend Overall	Previous Years' Spend	Budget 2019/20	Outturn Spend 2019/20	Future Years' Budget
	£000	£000	£000	£000	£000	£000
The Shrubberies kitchen upgrade	119	119	10	108	108	0
Thomas Keble School dining area	74	0	0	74	0	0
Thrupp Primary, replace temps	837	837	826	11	11	0
Tidenham area primary provision	1,500	0	0	0	0	1,500
Tredington Primary additional classroom	292	264	162	102	102	28
Tredworth Junior entrance/safeguarding	196	196	191	4	4	0
Trevone House	2,854	2,474	0	1,079	2,474	1,775
Upton St Leonards Primary Toilet refurb	205	149	130	20	19	55
Upton St. Leonards Primary hygiene room	15	13	0	15	13	0
Warden Hill Primary expansion	5,503	46	0	50	45	5,453
Willessey Primary toilet refurbishment	32	32	29	3	3	0
Winchcombe Abbey Primary expansion	1,500	109	0	200	109	1,300
Winchcombe area primary provision	4,000	0	0	0	0	4,000
Winchcombe School expansion	2,000	164	0	250	164	1,750
Woodmancote Primary hygiene room	74	69	0	73	69	2
	153,330	67,485	49,418	20,246	18,067	83,666
Capital Maintenance Programme	2,341	2,114	189	2,151	1,924	0
	155,671	69,599	49,608	22,397	19,991	83,666

Report Title	Children & Families Capital Programme Update
Statutory Authority	Gloucestershire County Council's statutory duty under the Education Act 2011
Relevant County Council policy	School Places Strategy Joint Additional Needs Strategy for children and young people with additional needs including SEND 2018 - 2021 High Needs Strategy SEND Commissioning Strategy 2019-24 Ensuring Sufficient School Places
Resource Implications	All proposed changes to the Children and Families Capital Programme are fully funded by capital grant, S106 developer contributions and revenue contributions.
Sustainability checklist:	
Partnerships	We will work in partnership with our suppliers, other local authorities and key stakeholders
Decision Making and Involvement	Consultation will be undertaken on individual schemes where appropriate
Economy and Employment	The schemes will seek where appropriate to encourage the economy by providing improved access
Caring for people	Many schemes will have benefits to people with mobility impairment
Social Value	Many projects will provide social value by enhancing facilities available
Built Environment	The enhanced materials policy will be employed where appropriate within schemes to support the council's Low Carbon agenda
Natural Environment' including Ecology (Biodiversity)	Environmental assessments are undertaken as part of scheme development
Education and Information	We will keep stakeholders informed with progress on the individual schemes

Tackling Climate Change	Carbon Emissions Implications? Positive and neutral Vulnerable to climate change? No
Due Regard Statement	Has a Due Regard Statement been completed? No
Human rights Implications	Consultation with stakeholders will be undertaken on individual projects where appropriate
Consultation Arrangements	On a scheme by scheme basis