

Children's Services

School Condition Works 2020/21-2024/25

Scheme Ref.	Scheme	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
120	Children Services Estate Capital Maintenance	50,000	0	0	50,000

During 2018/9-2019/20 extensive surveys have been undertaken of the school's estate. This has identified a range of work that needed to be done immediately as they related to H&S issues. These works have been completed and the focus is now on further works to the school estate to ensure that the buildings are fit for purpose. Condition and Suitability Surveys have been undertaken on all secondary schools and 75% of primary schools. Based on data received to date it is estimated that the backlog for the school estate could be up to £250m. The surveys are being further refined to develop a detailed asset management plan which will guide where and when investment is put into the school's estate. The investment in the fabric of the school estate will also provide facilities that use less energy and reduce carbon emissions.

School Streets Initiative 2020/21 – 2024/25

Scheme Ref.	Scheme	Borrowing (£'000)	Other (£'000)	Self-Financing (£'000)	Total (£'000)
119	School Streets	1,500	1,500	0	3,000

The proposal is for streets outside schools that will have a range of physical treatments to change travel patterns and behaviours to encourage more sustainable modes of travel to school, to improve the air quality and to provide a safer environment for children. These treatments could include some or all the following: have extended pavements, traffic calming measures, and enforcement cameras to stop people from driving to their children to school. It is estimated that on average each street will cost c£0.2m. The budget assumes that the Council's proposed investment will be matched by external funding.

Yearly Investments

People - Children's	2020/21 Budget (£'000)	2021/22 Budget (£'000)	2022/23 Budget (£'000)	2023/24 Budget (£'000)	2024/25 Budget (£'000)	Total (£'000)
Current Capital Budget	20,713	17,686	8,566	13,011	0	59,976
New Capital Bids	10,600	10,600	10,600	10,600	10,600	53,000
Total	31,313	28,286	19,166	23,611	10,600	112,976