



## NORTH YORKSHIRE SCHOOLS FORUM

<b>Date of meeting:</b>	Thursday, 23 May 2019
<b>Title of report:</b>	SCHOOLS CONDITION CAPITAL PROGRAMME – 2019/20
<b>Type of report:</b> Delete as required	For information
<b>Executive summary:</b> Including reason for submission	To brief the Schools Forum on the proposed Schools Condition Capital Programme for 2019/20
<b>Budget / Risk implications:</b>	
<b>Recommendations:</b>	To note the report
<b>Voting requirements:</b>	
<b>Appendices:</b> To be attached	Draft Report to the Executive - 11 June 2019
<b>Report originator and contact details:</b>	Andrew Dixon, Strategic Planning Manager
<b>Presenting officer:</b> If not the originator	

## 1.0 PURPOSE OF THE REPORT

- 1.1 To brief the Schools Forum on the proposed schools condition capital programme for 2019/20.

## 2.0 BACKGROUND

- 2.1 The attached draft report will be considered by the Executive on 11 June 2019. It proposes a series of capital investments in schools for 2019/20 including capital maintenance and compliance/regulatory requirements and strategic priorities. The report also deals with the allocation of the remaining 2018/19 Healthy Pupils Capital Fund to school's projects in accordance with the process presented to the Forum in December 2018.
- 2.2 In announcements made in April 2019 the DfE allocated Schools Condition funding totalling £10.151m to North Yorkshire County Council for 2019/20.
- 2.3 This is a further one year allocation. A one-year programme for 2018/19 was approved by the Executive in May 2018 and is currently being delivered. It is monitored through the quarterly capital report.
- 2.4 There is no indication what level of School Condition funding the County Council might expect for schools in 2020/21 or thereafter although it will reduce in line with Academy conversions.
- 2.5 The total capital funding available for 2019/20 is £12.596m which includes carry forward from the 2018/19 budget and the estimated schools DFC contribution towards the maintenance programme.
- 2.6 The 19/20 programme for investment of £1.254m (90% terms) in voluntary aided schools which the local authority coordinates on behalf of Dioceses and non-Denominational Aided schools also forms part of the report.

## 3.0 RECOMMENDATIONS

- 3.1 To note the report.

STUART CARLTON

Corporate Director – Children and Young People's Service

Appendices B, C, D and E of this report contain information of the type defined in paragraph 3 of Part 1 of Schedule 12A Local Government Act 1972 (as amended).

## **NORTH YORKSHIRE COUNTY COUNCIL**

### **EXECUTIVE – DRAFT REPORT**

11 June 2019

### **SCHOOLS CONDITION CAPITAL PROGRAMME – 2019/20**

Report of the Corporate Director – Children and Young People’s Service

#### **1.0 PURPOSE OF THE REPORT**

To seek Executive approval for the Schools Condition Capital Programme, including the Voluntary Aided Capital Maintenance Programme, for 2019/20

#### **2.0 EXECUTIVE SUMMARY**

- 2.1 In announcements made in April 2019 the DfE allocated Schools Condition funding totalling £10.151m to North Yorkshire County Council for 2019/20. The DfE also allocated capital funding for 2019/20 of £1,393m in 100% grant terms (£1,254m in 90% terms) to the Voluntary Aided programme which the local authority coordinates on behalf of Dioceses and non-Denominational Aided schools.
- 2.2 This report also deals with allocations for use of the £608k capital funding awarded to North Yorkshire County Council for 2018/19 through the Healthy Pupils Capital Funding (HPCF) for community and voluntary controlled schools. This funding is intended to improve children’s and young people’s physical and mental health by increasing availability to facilities for physical activity, healthy eating, mental health and wellbeing and medical conditions. Funding was provided from the Soft Drinks Industry Levy for 2018/19 only.
- 2.3 This is a further one year allocation. A one-year programme for 2018/19 was approved by the Executive in May 2018 and is currently being delivered. It is monitored through the quarterly capital report.
- 2.4 Funding is provided separately for the provision of additional school places (through the Basic Need Grant). A £44m programme for 2018 -21 was approved by the Executive in July 2018 and is currently being delivered. The current programme will be reviewed during 2019 following the expected funding announcement later this year.
- 2.5 The amount of funding allocated to the LA to meet the condition needs of maintained school buildings will continue to reduce as schools convert to academy status.
- 2.6 This report proposes a one year programme of investments to address the condition and suitability needs of school buildings in 2019/20.

#### **3.0 GOVERNMENT ANNOUNCEMENTS**

- 3.1 The Schools Condition Grant allocation for 2019/20 was announced on 4 April 2019.

- 3.2 The Schools Condition Grant is part of the Single Capital Pot and may be used for all local priorities, although they are intended specifically for investment in schools (and notionally for children’s centres). Schools Condition funding does not have to be used strictly for maintenance; it is the only capital funding stream available to support other capital improvement works e.g. compliance, suitability, invest to save projects or investment required to address strategic service priorities.
- 3.3 Academies receive their funding for condition related investment and devolved capital direct from the Education and Skills Funding Agency (ESFA) so are not included in these figures. The amount deducted from Schools Condition Grant for 2019/20 is based on open academies at the beginning of November 2018 and those expected to open on or before 31 March 2019. This means that no projects have been included in the proposed 2019/20 programme for any schools which were expected to convert by 31 March 2019 (including those where conversion has been delayed). It is proposed that where projects have been included in the programme but schools later become an academy, a judgement will be made about whether the scheme should proceed or not. This will take account of the nature and value of the project, the stage of design development reached and the extent to which the project will extend beyond the date of conversion. This reflects the policy that schools convert to academy status in their existing condition.
- 3.4 Academies can bid for capital funding to the Academies Condition Improvement Fund (CIF). The window for CIF applications for 2019/20 closed in December 2018 and the next bidding round will be later in 2019 for 2020/21. School buildings will continue to be maintained safely for as long as they remain maintained by the local authority. If essential work is needed in Summer 2019 then this will continue to completion. This approach is consistent with DfE arrangements for Voluntary Aided schools which convert.
- 3.5 The allocation is once again 100% grant funded (no borrowing approvals or PFI). There is no time-limit on expenditure so can be carried forward if unspent at the end of the financial year without risk of claw back. The following tables compare the allocations over the past three years:

Capital Funding Allocation – LA Schools (Community, Voluntary Controlled and Foundation)

	2017/18	2018/19	2019/20
LA School Condition Allocation	£11,940,118	£11,588,948	£10,151,416
Devolved Formula Capital (LA Schools)	£1,861,100	£ 4,009,335 (inc £2.4 m one-off additional allocation)	£1,489,666

Capital Funding Allocation – Voluntary Aided (VA) Schools

	2017/18	2018/19	2019/20
VA Schools (90%) Condition Allocation	£1,289,346	£1,256,521	£1,254,448
Devolved Formula Capital (VA Schools)	£290,000	£ 779,767 (inc £473,668 one-off additional allocation)	£297,164

- 3.6 Funding for VA programmes is made on the basis of 90% with the remaining 10% the responsibility of governors.
- 3.7 There is no indication at this stage of capital funding for condition beyond 2019/20. It is difficult to estimate the scale and speed of academy conversions and therefore the potential level of reduction year on year.

#### Other Funding Streams for Condition Related Investment

In order to support local authorities to meet their statutory duties, the Department for Education (DfE) has committed a total of £365 million from 2018 to 2021 through the Special Provision Capital Fund (SPCF) to develop capacity and improve facilities in provision for children and young people with SEND who have Education, Health and Care Plans (EHCPs.) The allocation of funding to North Yorkshire is £848k in total.

There are clear guidelines about how the SPCF must be used and what the local authority must do to be able to receive the funding. The funding is to be used for children and young people with EHCPs for whom the local authority is responsible to:

- Create new (additional) places at good or outstanding provision
- Improve facilities or develop new facilities.

The guidelines were updated recently by the DfE and indicate that local authorities are expected to seek to use the funding in a way that helps them manage the pressures on their high needs budgets.

In order to access the SPCF the Council must publish a plan showing how they intend to use it. £616k of the SPCF was allocated during 2018/19 on projects at six special schools. The plan was updated recently and priorities for the remaining funding were agreed by the Executive in a report on 21 May 2019.

#### 4.0 IMPACT OF EDUCATION REFORM

- 4.1 In March 2016 a White Paper entitled 'Educational Excellence Everywhere' was published indicating the intention that all schools should become academies by 2020 or have a plan that would see them convert no later than 2022.
- 4.2 The White Paper signalled the creation of a new duty on local authorities to facilitate conversion, with existing duties on asset management to continue until such point as all schools have converted.
- 4.3 Subsequent announcements by the Secretary of State rowed back from the element of compulsion for all schools but schools continue to convert. Increasingly this is in the form of Multi Academy Trusts where a number may convert at a similar time. As schools convert the local authority's Schools Condition allocation will continue to reduce. This will continue to have an impact on flexibility within the programme to address strategic investment needs.

#### 5.0 CAPITAL PLAN 2018/19

- 5.1 The programme historically includes a small amount of general contingency which helps to address high tenders and to respond to emerging condition issues. The general contingency in the 2018/19 programme has been used to address in year top ups and overspends for the 2018/19 programme and programmes in previous years. This has meant there is no general contingency to roll forward into 2019/20. Carry forwards from individual programme

budgets are shown in Appendix A including £616k carried forward from the 2018/19 Capital Planned Maintenance Programme.

## 6.0 THE CAPITAL ALLOCATION 2019/20

- 6.1 It is proposed to set a further one year programme for LA capital in line with the funding announcement.

## 7.0 PRIORITIES FOR INVESTMENT

- 7.1 The Local Priority Statement which spells out the County Council's priorities for investment in schools was reviewed and approved by full council in February 2015 following consultation. A further review may be necessary in future to take account of the changing role of the local authority in education.

- 7.2 The key priorities contained within the revised statement are reflected in the proposed 2019/20 capital programme. They are:

- Providing new school places in areas of growth
- Supporting school improvement through collaboration between schools and the restructuring of educational provision
- Meeting key local service priorities or statutory service obligations
- Enabling savings or efficiencies to be made in the use of property
- Ensuring compliance with statutory and regulatory requirements
- Maintaining the condition of the school estate to ensure buildings continue to be safe, warm, weather-tight and fit for their purpose.

## 8.0 PROPOSED SCHOOLS CONDITION CAPITAL PROGRAMME 2019/20

- 8.1 Appendix A provides a proposed Capital Programme for 2019/20. The following sections of the report provide the rationale for each element of the programme. Appendix B (not for publication) indicates the proposed local priorities for investment in 2019/20. For reasons of commercial sensitivity individual project budgets are not published.

### General Compliance issues

- 8.2 The County Council continues to help schools with issues emerging from Ofsted inspections around the health, safety and welfare of pupils, including boundary and internal security issues which may have a bearing on judgements around the safeguarding of children. Schools often have insufficient funding to address these issues themselves and look to the local authority for support. The costs of such adaptations can be significant. A number of such schemes were undertaken in programmes over the last three years. It is proposed that any further urgent schemes should be funded from compliance sums in-year if concerns arise.
- 8.3 It is proposed that the £104k of unallocated compliance funding from 2018/19 plus an additional allocation of £146k should form the £250k budget for compliance in 2019/20.

### Capital Planned Maintenance

- 8.4 The total maintenance backlog in schools across the County continues to be significant despite the ongoing programme of planned capital work. It is therefore important that investment continues to be made in maintaining and preventing further deterioration in the fabric of school buildings.
- 8.5 The continued low value of annually allocated Devolved Formula Capital (DFC) impacts on the level of funding available from schools to contribute towards the Capital Planned Maintenance Programme which addresses structural issues such as roof and window replacements, mechanical and electrical upgrades etc. There was a one-off additional DFC allocation announced in January 2019 which has benefited schools but no indication yet that this will be repeated in 2019/20 or future years. With the previous agreement of the Schools Forum/Education Partnership projects are now only be included in the programme on the understanding that schools will contribute all of their available DFC in that financial year. In some cases this means that schools will be asked to fully fund maintenance projects that have been identified through condition surveys as a high priority rather than other projects they might have hoped to progress. On this basis an assumption has been made that £250 k will be contributed by schools to the Capital Planned Maintenance budget in 2019/20.
- 8.6 A Capital Planned Maintenance budget of £3.58m (including fees and contingency) is proposed for schools and children's centers in 2019/20.
- 8.7 The one-year programme has been developed taking account of the highest priority condition items, as identified through the annual condition survey and discussions with schools, with the remainder as a contingency for urgent unplanned work which emerges mid-year. Once again this year it will contain a smaller number of larger value projects than in previous years as there are some schools which still have growing maintenance backlogs requiring significant investment.
- 8.8 Priority compliance and emergency works that arise during the year will be met by either the compliance or contingency funding, this may include items such as priority legionella works, boiler replacements and fire alarm replacements. Work to increase electrical capacity which emerges as a significant additional cost will need to be accommodated within project costs or prioritised from contingencies if necessary.
- 8.9 Radon works in high risk areas were addressed in a previous capital programme. The Corporate Property Risk Group are reviewing the development of a corporate radon strategy which will incorporate schools.
- 8.10 Appendix C (not for Publication) provides a list of the proposed schemes for inclusion in the 2019/20 programme. Advance planning has been undertaken once again this year to ensure that this programme can be commissioned and delivered in a timely fashion.

### Condition and Asbestos Surveys

- 8.11 In previous years the County Council paid an annual fee to Jacobs and later Mouchel for undertaking condition and asbestos surveys, in line with the contract. These surveys help to inform investment priorities and are not replaced by the national Property Data Survey/Condition Data Collection which looks at higher level condition in order to inform central government capital allocations. The costs of this work were uplifted annually in line with inflation.

- 8.12 This work was brought back in-house in 2016. It has been provisionally agreed that CYPS will be recharged in 2019/20 on the same basis pending agreement of a permanent fee structure so it is proposed to make financial provision equivalent to the previous costs to fund this work in 2019/20 i.e. £350,000.

#### Asbestos Management

- 8.13 A large number of the County Council's school buildings contain asbestos which is managed in situ. Following 2018 guidance on the management of asbestos in schools it was proposed to undertake some risk based assessment of asbestos to ensure school asbestos management plans are available. There is an unspent allocation of £158,300 from 2018/19. It is proposed that that £108,300 is re-prioritised leaving a reduced budget of £50k to allow these investigations to continue.

#### Lath and Plaster Ceilings

- 8.14 Lath and Plaster ceilings are inspected and reviewed by Maintenance Surveyors as part of the annual condition data inspection, with condition being recorded on the survey. Further inspection and investigations are undertaken if condition causes concern. We continue to address failing ceilings from contingencies in the planned maintenance programme. This strategy has been agreed between the property Risk Manager and the Investments and Delivery Property Maintenance Officers.

#### Planning Advice

- 8.15 It has been agreed corporately that departments which seek pre application planning advice from NYCC planning or other associated services will contribute a fixed amount towards these services so that they may remain viable. This was previously funded by the services themselves with no recharge to Directorates. It is anticipated that CYPS will be asked to contribute £190,400 in 2019/20 towards this service which matches the 2018/19 contribution level. This is additional to the fee paid for planning applications which is met from project budgets.

#### Accessibility Related Works

- 8.16 Schools Access Initiative funding was withdrawn in 2011/12. It is necessary to continue to make provision for some accessibility work in the programme to address the needs of individual children and for any significant access related work that emerges from other developments. In addition to a carry forward of £150,800 it is proposed to set aside an additional sum of £149.2k from the 2019/20 allocation for such projects.

#### Proposed Capital Investment – Strategic Priorities:

- 8.17 A number of strategic priorities are proposed as described in the following sections. The total value of these strategic priority investments is circa £4.87m. Further detail is included in Appendix B (not for publication). It will not be possible to include all of the projects which schools have asked the local authority to support. Remaining bids will be reconsidered in future years.

#### School Modernisation

- 8.18 It is proposed to undertake a further programme of strategic priorities to bring accommodation at a number of schools up to modern standards. The 19/20 programme will prioritise 16 projects. These projects match the key priorities described at 7.2 of this report.

Most of the schemes identified for inclusion have had advance feasibility work undertaken in 18/19 to provide more cost certainty moving forward.

#### Replacement of Prefabricated Classroom Units

- 8.19 A review of the condition of Prefabricated /Portable Classroom Units has been undertaken again this year to determine whether there are any which are beyond economic repair or at risk of becoming unsafe. Where the school has no further use for them in the long term they are removed or demolished to reduce the school's maintenance liabilities. The local authority will continue to support this wherever possible.
- 8.20 Where new or replacement teaching accommodation is required this will be with permanent buildings wherever viable although in some cases it will be necessary to consider portable or modular solutions for cost or technical reasons. Portable solutions will also be provided where accommodation is genuinely temporary. These would be to a specification which is energy efficient, meets all current building regulations and provides a pleasant environment for teaching and learning. Schools are giving good feedback about the quality of recent portable and modular teaching spaces. It is proposed to replace a small number of temporary classrooms in this year's modernisation programme.
- 8.21 Previous school modernisation programmes have included the replacement of HORSAs buildings. The condition of such buildings is monitored and buildings maintained but none are scheduled for replacement this year.

#### Development of Future Programme – Advanced Feasibility

- 8.22 It is proposed to make an additional provision of £82.5 k in 2019/20 for advance feasibility work required as part of the early development of projects for the Capital Programme in 2020/21. It is hoped this will comprise of approximately 10 feasibility studies depending on their individual complexity. The purpose of this is to provide greater cost certainty moving forward, an approach which is increasingly proving to be successful. The advanced feasibilities will include some of the bids received from schools. If appropriate, following completion of feasibility work, capital allocations for a project(s) may be made against the general contingency or other uncommitted elements of the 19/20 Capital Programme. Should this be required any additional commitments would be reported through the quarterly capital monitoring report.

#### Strategic Support for Capital Delivery

- 8.23 The Capital Programme and individual projects within it are commissioned and sponsored by CYPS Strategic Planning staff but following restructuring of the property function they are now delivered by staff working within the corporate Property Service. It is proposed to continue funding one Band N post, now within the Infrastructure and Delivery Team. This post provides support for the delivery of the CYPS Planned Maintenance Programme and other parts of the CYPS Capital Programme. Monitoring arrangements will be in place by the Property Service to record the work undertaken in respect of individual schemes.

#### Healthy Pupils Capital Funding

- 8.24 In the 2018/19 programme a single allocation of £10k was made against the £608,112 Healthy Pupils Capital Funding (HPCF). In consultation with the Schools Forum/Education Partnership in December 2018 it was agreed that the funding should be split into two parts. One part being a sum allocated to support the capital elements of cooking and growing projects following attendance at one of six staff training sessions, and the remainder of the allocation being awarded to individual schools. Following a call for bids the priorities for

investment for the remaining funding have now been determined and can be seen in Appendix D (not for publication).

To enable all schools that had requested training to attend one of the sessions the funding for this element has been increased to £163k. This leaves a total of £435k to allocate against a number of bids submitted totalling in excess of £1.7m.

### General Contingency

- 8.25 It is necessary to retain an element of client contingency within the programme to ensure that funding is available where unforeseen additional costs arise as schemes develop through feasibility and into detailed design and procurement. There is an element of contingency included within the proposed Capital Planned Maintenance Programme to meet unforeseen emergency work which emerges during the year relating to asbestos or other urgent and unplanned infrastructure requirements. The general contingency, will address any additional costs associated with 2018/19 schemes yet to be completed as well as those in the proposed 19/20 programme. The value of the proposed contingency for 2019/20 is £1.69m which compares to £2,04m last year.

## 9 DELIVERY OF PROGRAMME

- 9.1 CYPS will commission the programme via the Corporate Property Service's Investment and Delivery Team in line with established corporate arrangements. The Property Service is responsible for directly delivering and/or procuring, via the North Yorkshire consultancy 'Align Property Partners', the required technical and professional advice and for procuring schemes from the County Council's framework contractors.

## 10 PROPOSED VOLUNTARY AIDED SCHOOLS CAPITAL PROGRAMME

- 10.1 The VA Capital Maintenance Programme was formerly known as the Local Authority Co-ordinated VA Programme (LCVAP). An announcement from the DfE for the 2019/20 programme was made in April 2019 which allocated capital funding to enable VA schools to undertake condition related works, suitability and accessibility schemes, purchase ICT hardware and to cover any works that may be required due to changes in legislation.
- 10.2 It is for the Local Authority, in consultation with Diocesan Directors and non-denominational schools, to determine the programme and allocate funding to specific projects. It covers expenditure which is Governors' liability. It must cover commitments from previous years' programmes as well as new schemes. There is no upper limit for projects funded through this programme.
- 10.3 Capital funding for the provision of additional places is provided to the LA for all types of schools in the form of Basic Need grant so no such projects are included in the proposed VA programme. Where expansions are proposed, these are to meet the needs of existing pupils and are not intended to create additional places.
- 10.4 Given the funding announcement a proposed programme has been defined. The available funding for 2019/20 is £1,393m in 100% grant terms (£1,254m in 90% terms). Unlike the capital allocation for community and voluntary controlled schools the VA funding must be spent in the year in which it is allocated.

- 10.5 Schools are encouraged to support the maintenance programme with Devolved Formula Capital (DFC) contributions. However, the DFC allocations to all schools continue to remain at the lower levels that were introduced in 2011/12. Therefore, only schools who have built up DFC reserves for a project will be able to contribute substantially. The additional allocation of DFC announced in January 2019 will benefit schools but there is no indication this will be more than a one-off.
- 10.6 There are no financial and legal implications as the allocations are only made “on paper” to the Authority and does not feature in the Capital Plan. Also, contracts for professional services and construction are let by the Governors/Diocese. No funding comes through the LA accounts.
- 10.7 Bids have been invited from Diocesan Directors and direct from non-denominational VA schools. Dioceses have prioritised and agreed their bids prior to them being submitted to the LA. The bids received are in excess of £1.62m. Details of the bids from each Diocese and from the single non-denominational schools are detailed below at Appendix E (not for publication) Further information was sought and included for the schemes that are likely to be included in the programme.
- 10.8 The recommended 2019/20 programme is also set out in Appendix E (not for publication). It contains a significant number of condition schemes and takes account of Diocesan priority, as far as possible, having regard to the funding that is available. The retention of 2.5% on schemes cannot be claimed from the DfE until final account stage.
- 10.9 The programme will fully commit the allocation.
- 10.10 If funding is not spent by the DfE deadline it is lost - it cannot roll forward. Therefore, officers will work carefully with Diocesan Directors during the year to ensure that the available funding is maximised and that nothing is lost – maximum spend is usually achieved each year.
- 10.11 The DfE have previously confirmed the position about schools converting to an Academy. If they have an approved project that has not yet started on site, or been approved by the DfE, then the allocation will no longer be available for that school. Should that occur, then officers will discuss with Dioceses how to reallocate the returned funding.

## 11. **RECOMMENDATIONS**

It is recommended that Executive:

- 11.1 Approve the proposed Schools Capital Programme for 2019/20 as summarised in Appendix A
- 11.2 Approve the list of strategic priority / modernisation schemes as set out in Appendix B
- 11.3 Approve the Planned Capital Maintenance Programme as set out in Appendix C
- 11.4 Approve the Healthy Pupils Capital Fund Schemes as set out in Appendix D
- 11.5 Approve the Voluntary Aided Capital Programme as set out in Appendix E
- 11.6 Agree the continuation of the approach for dealing with any schools which convert following the approval of the Programme as laid out in paragraph 3.3.

Stuart Carlton  
Corporate Director – Children and Young People’s Service

COUNTY HALL  
NORTHALLERTON

14 May 2019  
Author of report – Andrew Dixon, Strategic Planning Manager

<b>Appendix A</b>	
<b>Proposed Schools Condition Capital Programme 2019/20</b>	
	Amount (£)
<b>Potential Capital Funding Available:</b>	
Capital Planned Maintenance Programme 18/19 carry forward and already re-prioritised to 19/20	616,000
General compliance/H&S 18/19 carry forward	104,000
Accessibility Schemes 18/19 carry forward	150,800
Asbestos inspections 18/19 carry forward	158,300
Prefabricated Classroom Replacement Programme 18/19 carry forward (£541k already re-prioritised to 19/20)	550,000
Advanced Feasibility 18/19 carry forward	17,500
Healthy Pupils Capital Funding 18/19 carry forward	598,112
Estimated contribution from School's Devolved Formula Capital (DFC) in 19/20	250,000
School Condition Allocation 19/20	10,151,416
<b>Total Potential Capital Funding Available</b>	<b>12,596,128</b>
<b>Capital Maintenance and Compliance/Regulatory Requirements:</b>	
General Compliance and Health & Safety (b/f from 18/19 + £146k)	250,000
Capital Planned Maintenance Programme (b/f from 18/19 + £250k DFC contributions + £2,720,668)	3,586,668
Condition Survey & Asbestos Surveys – internal fee	350,000
Asbestos Inspections (b/f from 18/19 - £108.3k)	50,000
Pre-application Planning Advice – internal fee	190,400
Accessibility Schemes (b/f from 18/19 + £149.2k)	300,000
<b>Total Capital Maintenance and Compliance/Regulatory Requirements</b>	<b>4,727,068</b>
<b>Proposed Capital Investment – Strategic Priorities:</b>	
Prefabricated Classroom Replacement Programme (c/f from 18/19)	550,000
Advanced Feasibility (c/f from 18/19 + £82500)	100,000
Modernisation/Suitability Schemes	4,870,600
Healthy Pupils Capital Fund Schemes	598,112
<b>Total Proposed Capital Investment - Strategic Priorities</b>	<b>6,118,712</b>
Strategic Support for Capital Projects (Band N post) – Investment and Delivery Team	59,800
<b>Total Proposed Investment</b>	<b>10,905,580</b>
General Contingency	1,690,548