



Derby City Council

COUNCIL CABINET
11 April 2018

ITEM 8

Report of the Cabinet Member for Education
and Skills

Schools Capital Programme 2018/19

SUMMARY

- 1.1 The Council has received notification from the Department for Education (DfE) of our confirmed School Condition maintenance allocations for 2018-19.
- 1.2 A proposed programme of priority works has been developed, and a full breakdown of the announced Schools capital programme funding for 2018/19 is set out within Appendix 2. Indicative allocations were included in the Council budget agreed by full Council on 24 March 2018. The proposed Schools capital programme schemes for 2018/19, including proposed individual school condition maintenance projects, are outlined in Appendix 3.
- 1.3 The proposal is for funding to be prioritised to deal with essential school condition and maintenance issues across the schools estate. An on-going programme of work is required in school premises to deal with essential condition and health and safety issues to ensure that school buildings remain safe and open.
- 1.4 The DfE has announced Basic Need capital allocations (for school place planning) for 2018/19-2019/20 in relation to the Council's statutory duty to ensure sufficient school places. The Council has a remaining 2018/19 allocation of £4,531,000, and an indicative allocation of £12,768,087 for 2019/20. Proposed priority schemes to address the Council's statutory duty to provide sufficient school places are set out in appendix 4. Very careful consideration is being given to the allocation of the remaining funding, and priority projects will be developed in due course and reported to Council Cabinet.
- 1.5 The DfE has also confirmed an allocation of £211,999 in Healthy Pupils Capital Funding (HPCF) for 2018/19. This is funding to improve children's and young people's physical and mental health by improving and increasing availability to facilities for physical activity, healthy eating, mental health and wellbeing and medical conditions.
- 1.6 The DfE have previously announced new Special Provision funding for improvements to mainstream or special schools for pupils with Education, Health and Care (EHC) plans. Funding will be allocated in a three-year programme running from 2018/19 to 2020/21. Derby will be allocated a total of £825,487. This will be phased equally, with £275,162 in each of the three years running from 2018/19 to 2020/21.
- 1.7 Consultation on strategic city-wide SEND specialist provision proposals took place

over a six week period between 6 November 2017 and 15 December 2017. The Council is very carefully considering all responses and the outcome of the consultation is likely to be reported to Council Cabinet in June 2018, when decisions will be taken on the proposals in light of responses received. The proposals for the specialist provision capital funding will be included in the report to Council Cabinet.

- 1.8 Derby has also been allocated an additional £208,109 for capital schemes in Voluntary Aided (VA) schools, as set out in Appendix 5. This funding is ring-fenced for VA schools and the Council is required to co-ordinate the allocation with both dioceses. There is also an additional allocation of £20,009 in HPCF for VA schools.
- 1.9 This report also provides an update on progress with the PSBP initiative which is managed by the Education Funding Agency, with support of the Council. There are two successful bids, for The Bemrose School and Cavendish Close Infant School, for additional capital funding through the PSBP2 initiative.
- 1.10 This report seeks Council Cabinet approval for the Schools Capital Programme 2018/19 as set out within Appendix 3, Appendix 4 and Appendix 5.

RECOMMENDATION

- 2.1 To approve the Schools Capital Programme priority schemes for 2018/19 as outlined in Appendix 3, Appendix 4 and Appendix 5.
- 2.2 To approve scheme commencement and amendment to the approved 2018/19 - 2019/20 capital programme with proposed scheme allocations.

REASONS FOR RECOMMENDATION

- 3.1 An on-going programme of work is required in school premises to deal with essential condition and health and safety issues, across the schools estate, to ensure that school buildings remain safe and open. In order to complete as much work as possible during the school summer holiday period, early approval of schemes is necessary.
- 3.2 In accordance with Financial Procedure Rules, amendments to the Council's capital programme are required to be reported to Cabinet.



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Report of the Strategic Director for People Services

SUPPORTING INFORMATION

- 4.1 Capital investment across the schools estate in Derby is essential to address maintenance and condition issues. Across the schools estate there is currently approximately £20,000,000 of priority works. This condition backlog only covers building condition issues and excludes costs associated with betterment (unless required under Building Regulations), asbestos identification/removal, work identified as a result of fire risk assessments or any water hygiene remedial work.
- 4.2 The Council's Capital Programme Budget for 2018/19 to 2020/21 was approved by the Council, on 24 January 2018, based on indicative DfE allocations for future years funding. At the time of reporting, the Schools capital programme was estimated to be £44,421,103 for 2018/19 to 2020/21. This consisted of £17,353,016 of approved funding and schemes, and £27,068,087 in indicative funding. The indicative Condition funding for 2018/19 has now been confirmed by the Department for Education (DfE) as £2,259,695. The DfE will also make further announcements on 2019/20 and 2020/21 condition maintenance and school devolved formula capital allocations.

4.3 Schools Maintenance Capital Programme

Derby will be allocated £2,259,695 in School Condition maintenance funding for 2018/19, together with an additional £208,109 for Voluntary Aided Schools.

- 4.4 In order to commence scheme development, and to complete essential work during the school summer holiday period, early approval of schemes is necessary. In addition, the Council have previously allocated £105,000 in Basic Need funding in order to complete pre-construction works to allow successful delivery of the 2018/19 maintenance capital programme during the school holiday period, ahead of final allocations being announced. It will be necessary to now reallocate this for Basic Need school places as set out in Appendix 3.

A full breakdown of the Schools Capital Programme Funding for 2018/19 is set out within Appendix 2.

- 4.5 School capital projects for 2018/19 have been prioritised for those schools with the highest level of need, to ensure that buildings are safe by addressing urgent health and safety issues and dealing with buildings at risk issues. The priority condition schemes for 2018/19 primarily fall into one of the following four categories:

- Window replacement works;
- Electrical upgrades and replacements;
- Fire precaution work;
- Mechanical projects (boiler replacements).

The proposed priority school condition projects for 2018/19 are shown in Appendix 3, including details of the proposed work and budget estimates. These budget estimates are subject to a detailed feasibility, design development and procurement process.

- 4.6 There are a range of major projects proposed within the Schools Capital Programme 2018/19, detailed in Appendix 3, to address high priority maintenance and condition issues across the schools estate. For example, major schemes are proposed at Littleover Community School (£200,000, plus a school contribution), Oakwood Junior School (£380,000), Portway Junior School (£310,000) and Redwood Primary School (£340,000). Further summary information on some of the major proposed schemes is set out below.

4.7 Littleover Community School

A £500,000 scheme is proposed at Littleover Community School. Works consist of replacement fire alarm control panels and installation of additional alarm sounders and fire detection in a number of blocks. Works will also include an initial programme of window replacement, with the school proposing to contribute funding of £300k for additional windows and the Council contributing £200,000, to deliver a total scheme of £500,000. The window replacement works will cover two classroom wings to the Main A block, including classroom clerestory windows. The scheme will provide modern powder coated aluminium, insulated, double-glazed units.

4.8 Oakwood Junior School

Proposed works include rewiring of power, data, lighting, fire alarm and emergency lighting. Works will also require new ceilings. The fire alarm will be integrated with earlier phases of work to provide automatic detection. The project will also include replacement of three heating boilers and one hot water boiler. Work will also include new walls and structural improvements to internal toilets. The proposed budget is £380,000.

4.9 Portway Junior School

It is proposed to provide a new fire alarm and replacement boilers. The works will replace the existing manual fire alarm system with new automatic fire detection within the main school building, as a result of a Fire Risk Assessment. Works will include some additional external emergency lighting. The project will also include the phased replacement of two heating boilers and one hot water boiler. Works will also require replacement gas main supply and are to cost £310,000.

4.10 Redwood Primary School

The proposed scheme is for replacement hall and corridor windows and new fire escape doors, following a Fire Risk Assessment. Works will provide modern powder coated aluminium double glazed units, including insulation, for the Junior Block. The scheme will also include the first phase of rewiring to the Infant Block, including emergency lighting, power, data, replacement ceilings and fire alarm works, following the Fire Risk Assessment. The existing fire-fighting hose reels will also be removed

to address water hygiene issues. Works will include new fire escape doors to infant classrooms and are to cost £340,000.

4.11 Basic Need Programme – Additional School Places

The DfE has confirmed final basic need capital allocations (for school place planning) for 2018/19 and indicative basic need funding for 2019/20. Derby City Council has a remaining allocation of £4,531,000 for 2018/19 and an indicative allocation of £12,768,087 for 2019/20. The Council's capital programme also contains provision for an assumed allocation of £3,800,000 in 2020/21. Proposed priority schemes to address the Council's statutory duty to provide sufficient school places are set out in appendix 4. Very careful consideration is being given to the allocation of the remaining funding, and priority projects will be developed in due course and reported to Council Cabinet for consideration and approval.

4.12 Cathedral School

It is proposed that the Council make a Basic Need contribution to DfE for the new Cathedral Secondary school, in order to provide 300 additional secondary school places. This is a requirement in order to meet the Council's statutory duty to provide sufficient school places. As a result of higher primary school pupil numbers now moving through to secondary schools, there are place planning pressures for sufficient secondary school places. There are very limited options to provide the volume of places needed at other nearby schools, due to issues such as site constraints or schools already being large and oversubscribed.

- 4.13 The original Cathedral School proposal was for the school to open for 840 pupils aged 11-18, with an admission number of 120. There has been ongoing discussion with the DfE and the Diocese to propose an increased admission number of 180. This would eventually result in an additional 300 places across Year Groups 7-11 at the school. The school is due to open in temporary accommodation in September 2019 and a £2m Council contribution will be provided to the DfE to ensure the provision of the necessary additional 300 places at the school's new permanent site.

4.14 Hackwood Farm

The Council have a signed s106 agreement with the developer of the Hackwood Farm site for the provision of a new Primary School. The s106 secures funding for the Council to undertake the design and feasibility works for the school. It is proposed to allocate £386k in Basic Need funding in order to ensure commitments and orders can be made to complete the full design and planning process, in readiness for a potential September 2019 school opening. This Basic Need allocation will then be reinstated with the s106 developer contribution, when received, as the housing development progresses.

4.15 Healthy Pupils Capital Fund (HPCF)

The DfE have confirmed an allocation of £211,999 in Healthy Pupils Capital Funding (HPCF) for 2018/19. This is funding to improve children's and young people's physical and mental health by improving and increasing availability to facilities for physical activity, healthy eating, mental health and wellbeing and medical conditions.

It is proposed to allocate this to schools in line with the DfE allocation formula.

4.16 Locally Co-ordinated Voluntary Aided Programme (LCVAP)

Derby will also receive an allocation of £208,109 for the Local Authority Co-ordinated Voluntary Aided Programme (LCVAP) for 2018/19. This funding is ring-fenced for capital schemes at Voluntary Aided schools. The Council is required to co-ordinate allocation of LCVAP funding with both Diocese. All funding is allocated directly to the schools/diocese from the DfE.

The initial proposed priority schemes are set out in Appendix 5, with consideration currently being given to further priority schemes. The individual schools are responsible for completing these projects in conjunction with their diocese. LCVAP projects are funded at 90% levels with a requirement for school governing bodies to make a contribution of 10%.

4.17 Special Provision Fund

The DfE have also announced new Special Provision funding for improvements to mainstream or special schools for pupils with Education, Health and Care (EHC) plans. This funding is primarily intended to develop provision for pupils with more complex special education needs in mainstream or special schools, but can also be used for children and young people aged 0 to 25. Funding will be allocated in a three-year programme running from 2018/19 to 2020/21. Derby will be allocated a total of £825,486. This will be phased equally, with £275,162 in each of the three years running from 2018/19 to 2020/21. This funding is currently being considered and projects will be developed in due course, and reported to Council Cabinet for consideration.

4.18 Schools Devolved Formula Capital

The DfE is also still to confirm final school Devolved Formula Capital funding allocations for individual schools. This funding is to be used by schools on maintenance and condition projects. This is a small funding stream based on a formulaic allocation of £4,000 per school, and a small per pupil element. Schools prioritise funding in line with the Council's School Asset Management Plan.

It is anticipated that Derby will be allocated £542,830 for Community, Foundation and Voluntary Controlled schools in 2018/19. In addition, Voluntary Aided schools are expected to be allocated £63,170.

4.19 Priority School Building Programme 2

Following the success of the Council's bid for the PSBP1 programme for the highest priority schools, the DfE announced in February 2015 that the Council was successful with a further two bids. These bids were for Bemrose School and Cavendish Close Infant School. The PSBP2 is being delivered centrally and managed by the DfE.

4.20 The Bemrose School – new classroom block and refurbishment of the main teaching block:

The DfE have now started on site with the construction on the new classroom block, it is expected that refurbishment of the main teaching block will then begin in November 2018, following completion of the new block. Final works are expected to be completed in September 2020.

4.21 Cavendish Close Infant School – replacement of both existing school blocks to build a new school:

The DfE are currently working with the school to develop the scheme to replace the current school buildings with a single new building. Final designs for the new school will be confirmed once the DfE have appointed their preferred contractor following recent Planning permission approval. The main construction period is expected to begin in May 2018.

OTHER OPTIONS CONSIDERED

- 5.1 The available capital funding has been prioritised in line with the School Asset Management Plan to deal with the most urgent condition and health and safety issues, and to ensure sufficient school places.

This report has been approved by the following officers:

Legal officer Financial officer Human Resources officer Estates/Property officer Service Director(s) Other(s)	Emily Feenan, Principal Lawyer, Legal Services Nicola Goodacre, Group Accountant – Capital Alison Parkin, Head of Finance - Philip Derbyshire, Head of Property Design and Maintenance Jayne Sowerby-Warrington, Head of Strategic Asset Management and Estates Gurmail Nizzer, (Acting) Director for Integrated Commissioning -
For more information contact: Background papers: List of appendices:	Gurmail Nizzer, (Acting) Director for Integrated Commissioning. 01332 642720. E-mail: gurmail.nizzer@derby.gov.uk None Appendix 1 – Implications Appendix 2 – Schools Capital Programme 2018/19 Appendix 3 – Proposed School Condition projects for 2018/19 Appendix 4 – Proposed Basic Need Schemes Appendix 5 – LCVAP Schemes

IMPLICATIONS

Financial and Value for Money

- 1.1 The Council's school condition maintenance allocation for 2018/19 has been confirmed as £2,259,695. In addition to this, £208,109 will be allocated for the LCVAP programme for Voluntary Aided (VA) schools. The schools Devolved Formula Capital allocation is expected to be £542,830, with an additional allocation of £63,170 expected for Devolved Formula Capital for VA schools. The DfE have announced further details of the 2019/20 Basic Need allocation, which is due to be £12,768,087. There is also an allocation of Healthy Pupils Capital Funding (HPCF) for 2018/19 of £211,999, and £20,009 for VA schools. Appendix 2 outlines the overall anticipated funding for the Schools Capital Programme for 2018/19 to be invested across the schools estate. Appendix 3, 4 and 5 outline the proposed school projects. A further update will be reported once the allocations are confirmed.
- 1.2 All School Capital Programme schemes will be procured in line with the Council's Contract Procedure Rules.

Legal

- 2.1 If any works require planning permission approvals, these will be sought prior to works commencing. Where there is an impact on School Playing Fields being able to provide team game playing field pitches, the Council will consult with Sport England.
- 2.2 The Equality Act 2010 places a duty on all schools and Local Authorities to plan to increase over time the accessibility of schools for disabled pupils.

Personnel

- 3.1 None for consideration.

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- 4.1 None for consideration.

Equalities Impact

- 5.1 The Council aims to take reasonable steps to remove, alter or provide reasonable means of avoiding physical features that make it impossible or unreasonably difficult for disabled people. Capital funding has been allocated for disabled access improvements.

Health and Safety

- 6.1 The priority projects are important for Health and Safety reasons and to conform to Building and Workplace Regulations 1992. Health and Safety procedures will be

followed in delivering schemes.

Environmental Sustainability

- 7.1 All school capital programme schemes will be carried out in line with the latest Building Regulations on environmental performance.

Property and Asset Management

- 8.1 An on-going programme of work is required in school premises to deal with essential condition and health and safety issues to ensure that school buildings remain safe and open. The available funding has been prioritised in line with the key priorities set out in the Schools Asset Management Plan. The Schools Asset Management Plan is developed in line with the Council's Property and Asset Management Plan.

Risk Management and Safeguarding

- 9.1 The priority projects will reduce the risk of future school closures due to structural, mechanical or electrical failures. It should be noted that the overall school condition backlog exceeds the funding available, therefore schemes are prioritised where there is greatest risk of school closure in order to ensure schools remain safe and open. Where it has not been possible to prioritise schemes, mitigation plans will be developed in consultation with schools.
- 9.2 All projects will be managed and monitored in line with the Council's project management and risk assessment procedures.

Corporate objectives and priorities for change

- 10.1 This report supports the Council priority outcomes of Enabling individuals and communities, Raising achievement and skills, and Making the most of our assets.

Appendix 2

Schools Capital Programme 2018/19 Funding

	Local Authority Schools Capital Programme	
To be allocated to proposed schemes in Appendix 3	New 2018/19 Condition Funding Allocations:	£2,259,695
	Basic Need Allocations	
To be allocated to schemes in Appendix 4 and further schemes undergoing detailed feasibility	Basic Need 2018-19 (remaining unallocated funding – as per current capital programme)	£4,426,000
	Reallocation of previously committed Basic Need funding from Maintenance as per Appendix 3 below	£105,000
	Basic Need 2019-20 (indicative)	£12,768,087
	Basic Need Subtotal:	£17,299,087
To be allocated as proposed in Appendix 3	Healthy Pupils Capital Fund (HPCF):	£211,999
	School Devolved Formula Capital 2018/19 (Local Authority)	
	Existing 17/18 allocation phased in 18/19 (*subject to 17/18 year end)	£461,000
	New Allocation for 18/19 (Indicative) (previous indicative allocation of £600,000)	£542,830
	Local Authority School Devolved Formula Capital Subtotal:	*£1,003,830
Detailed feasibility to begin on proposed schemes to be reported to cabinet	Special Provision Fund	
	2018/19 Allocation	£275,162
	2019/20 Allocation	£275,162
	2020/21 Allocation	£275,162
	Total Allocation	£825,486
	Voluntary Aided Programme:	
To be allocated to proposed schemes in Appendix 5	VA School Devolved Formula Capital - New Allocation for 18/19 (Indicative)	£63,170
	LCVAP DfE School Maintenance Funding (Voluntary Aided - 90% terms)	£208,109
	VA School Healthy Pupils Capital Fund (HPCF):	£20,009

Proposed Schools Capital Programme Priority Condition Projects for 2018/19 – Allocation of £2,259,695

School	Scheme Description	Total Scheme Budget £	2018/19 Scheme Budget £	2019/20 Scheme Budget £
Brackensdale Junior School	Fire Risk Assessment works to include improvements to existing fire escapes. Works will include new fire doors and new fire alarm activation points following and improve fire evacuation from two storey classroom block.	135,000	134,000	1,000
Cherry Tree Hill Primary	New fire alarm to the Infant block. The current fire alarm does not provide automatic detection. The new fire alarm will provide automatic detection to L3 standard and be linked to the Junior block. Works will also include new fire doors to the school kitchen and PE store following Fire Risk Assessment.	85,000	84,000	1,000
Ivy House School	Fire Risk Assessment improvements. Replacement fire doors with new double leaf units with hold back devices linked to the fire alarm system. Works are required due to an increased level of special needs of the pupils attending the school catering for profound and multiple learning difficulties. Works will also include improvements to fire rating of storage areas, including safe storage of medical gasses and specialist hydrotherapy pool chemical storage.	150,000	149,000	1,000
Littleover Community School	Additional fire alarm works following Fire Risk Assessment and new windows. Works will include replacement fire alarm control panels and installation of additional alarm sounders and fire detection in Blocks A, L, Q, T and V following the Fire Risk Assessment. Works will also include an initial programme of window replacement, with the school contributing an additional funding of £300k for additional windows. The window replacement works will cover two classroom wings to the Main A block, including classroom clerestory windows. The existing windows are failing single glazed metal framed windows. The scheme will provide modern powder coated aluminium, insulated, double glazed units.	200,000	198,000	2,000
Oakwood Junior School	Phase 3 rewire works, including full rewiring of power, data, lighting, fire alarm and emergency lighting. Works will also require new ceilings. The fire alarm will be integrated with earlier phases of work to provide automatic detection. The project will also include replacement of three heating boilers and one hot water boiler, as the existing boilers are obsolete and failure is posing a risk of school closure. Work will also include new walls and structural improvements to internal toilets.	380,000	378,000	2,000
Portway Junior School	New fire alarm and replacement boilers. The works will replace the existing manual fire alarm is a manual system with new automatic fire detection (L3 system) within the main school building as a result of a Fire Risk Assessment. Works will include some additional external emergency lighting. The project will also include the phased replacement of two heating boilers and one hot water boiler, as the existing boilers are obsolete and at risk of failure. Works will also require replacement gas main supply.	310,000	308,000	2,000
Redwood Primary School	Replacement hall and corridor windows and new fire escape doors following Fire Risk Assessment. Existing windows are failing single glazed timber windows. Works will provide modern powder coated aluminium double glazed units, including insulation, for the Junior Block. The scheme will also include the first phase of rewiring to the Infant Block, including Emergency Lighting, power, data, replacement ceilings and fire alarm works following Fire Risk Assessment. The existing fire-fighting hose reels will also be removed to address water hygiene issues. Works will include new fire escape doors to infant classrooms.	340,000	338,000	2,000
Wren Park Primary School	Replacement of failing gas main and associated infrastructure. The existing gas main is failing and not able to provide sufficient capacity to the school. Works will include new gas main, meter and associated distribution.	50,000	49,000	1,000
Various	Improvements and adaptations to mainstream schools to fund adjustments for pupils with Special Needs.	30,000	30,000	

School	Scheme Description	Total Scheme Budget £	2018/19 Scheme Budget £	2019/20 Scheme Budget £
Schools				
Various Schools	Buildings at Risk Contingency: Including mitigation works. Urgent health and safety condition works causing potential school closures. Schemes to be prioritised and reported to Cabinet	474,695	0	474,695
Various Schemes	Reallocation to Basic Need School Place funding previously allocated to fund the design and feasibility works in preparation for the 18/19 school capital programme. This funding needs to be reallocated back to Basic Need schemes after initial Basic Need funding was used for the design and feasibility works for the above programme, ahead of formal DfE confirmation of Condition Maintenance allocations.	105,000	0	105,000
	Total	2,259,695	1,668,000	591,695

Healthy Pupils Capital Fund (HPCF) 2018/19:	It is proposed to allocate this funding directly to schools, based on the DfE formulaic allocation.	£211,999
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Proposed Schools Capital Programme Priority Basic Need Schemes for 2018/19

	2018/19	2019/20	Total
Current Allocations (as per Appendix 2)			
Existing 2018/19 allocation not committed	£4,426,000	£0	£4,426,000
Reallocation of previously committed Condition Maintenance Funding	£0	£105,000	£105,000
Indicative Allocation for 2019/20	£0	£12,768,087	£12,768,087
Total Allocations	£4,426,000	£12,873,087	£17,299,087
Proposed Schemes – to be funded from the remaining 2018/19 allocation	2018/19	2019/20	Total
Derby Cathedral School: Proposed Council contribution to new secondary school, to provide 300 additional secondary school places, in order to meet place planning pressures for sufficient school places as a result of higher primary school pupil numbers now moving through to secondary schools. The original Cathedral School proposal was for the school to open for 840 pupils aged 11-18, with an admission number of 120. However, due rising secondary school numbers, there has been ongoing discussion with the DfE and the Diocese to propose an increased admission number of 180. This would eventually result in an additional 300 places across Year Groups 7-11 at the school. The school is due to open in temporary accommodation in September 2019 and this £2m contribution will be provided to the DfE to ensure the provision of the necessary additional 300 places at the schools new permanent site.	£1,000,000	£1,000,000	£2,000,000
Hackwood Farm Primary School: The Council have a signed s106 agreement with the developer of the Hackwood Farm site for the provision of a new Primary School. The s106 secures funding for the Council to undertake the design and feasibility works for the school. This allocation of Basic Need funding is required in order to ensure commitments and orders can be made to ensure that the full design and planning process can be completed, in readiness for a potential September 2019 school opening. This Basic Need allocation will then be reinstated with the s106 developer contribution, when received, as the housing development progresses.	£336,003	£0	£336,003
Total 2018/19 commitments	£1,336,003	£1,000,000	£2,336,003
Remaining allocation to be profiled into 2019/20 for further priority schemes undergoing careful prioritisation and feasibility	£0	£2,194,997	£2,194,997
Remaining 2019/20 allocation	£0	£12,768,087	£12,768,087
Total remaining unallocated funding (2018/19 and 2019/20)	£0	£14,963,084	£14,963,084

Proposed LCVAP Schemes 2018/19

School Name	Project Description	LCVAP Allocation 2018-19 (90% terms)	LCVAP Allocation 2018-19 (100% terms)
St James' Church of England (Aided) Infant and Nursery School	Replacement of failing heating distribution system. Phase 2.	£72,540	£80,600
St Peter's Church of England (Aided) Junior School	External Works – New hard surfacing to address health and safety concerns	£47,520	£52,800
St Alban's Catholic Primary School	Boiler Replacement of obsolete boiler	£17,100	£19,000
Total		£137,160	
Allocation		£208,109	
Remaining Balance to be allocated to priority schemes		£70,949	
VA Healthy Pupils Capital Fund (HPCF) 2018/19:	To be allocated in agreement with the local Dioceses.		£20,009