

Report to:	STRATEGIC PLANNING AND CAPITAL MONITORING PANEL
Date:	8 July 2019
Executive Member / Reporting Officer:	Councillor Bill Fairfoull Deputy Executive Leader and Executive Member (Children's Services) Richard Hancock – Director of Children's Services
Subject:	EDUCATION CAPITAL PROGRAMME
Report Summary:	This report advises members of the Panel on the latest position with the delivery of the Council's Education Capital Programme and seeks the recommendation of various approvals as set out in the report.
Recommendations:	<ol style="list-style-type: none"> 1. That approval of the proposed changes to the Education Capital Programme, as outlined in Appendix 1 (Basic Need Funding Schemes) and Appendix 2 (School Condition Allocation Funding Schemes) be RECOMMENDED To Executive Cabinet. 2. That the risks highlighted in Section 5 of the report are noted. 3. Members are asked to approve additional Devolved Formula Capital of £685,902 for 2018/19 and £344,294 2019/20 Devolved Formula Capital to be added to the Council's capital programme and thereon made available to schools on request, as referenced in section 2.9 of the report. 4. Members are asked to approve £4,842,699 2019/20 Basic Need allocation and £1,153,000 of 2019/20 School Condition grant to be added to the Council's capital programme, as referenced in section 2.4 and 2.7 respectively.
Corporate Plan:	The proposals contained in this report will support the delivery of the corporate plan.
Policy Implications:	In line with approved policy.
Financial Implications:	Basic Need Grant
(Authorised by the statutory Section 151 Officer & Chief Finance Officer)	<p>The council has £13,995,524 of Basic Need funding available to spend in 2019/20. This is a balance of unspent grant from previous years- the council did not receive any allocation in 2018/19. Notification has been received of an additional allocation of £4,842,699 for 2019/20 to be added to the Council's capital programme and nil allocation for 2020/21.</p> <p>Appendix 1 of this report identifies that grant has been earmarked for schemes totalling £7,751,324 which have previously been reported to Strategic Planning and Capital Monitoring Panel and are included on the Council's capital programme. Appendix 1 identifies proposed changes of £1,322,000 bringing the total value of earmarked schemes to £9,073,324. The period 12 Capital Monitoring report includes slippage requests totalling £213,324. There is a balance of unallocated Basic Need funding shown in 2.3 of £4,922,200 and plans are being developed with schools to utilise these funds to provide the additional capacity requirement from September 2019 onwards.</p>

School Condition Grant

The council has £2,377,774 of School Condition funding available to be spent during the 2019/20 financial year, to improve and maintain the school estate. **Appendix 2** identifies that grant has been earmarked for schemes totalling £1,444,000 which have previously been reported to Strategic Planning and Capital Monitoring Panel and are included in the Council's capital programme. **Appendix 2** identifies proposed changes of £478,000 bringing the total value of earmarked schemes to £1,922,000. The period 12 Capital Monitoring report includes slippage requests totalling £550,000. There is a balance of unallocated School Condition funding shown in 2.8 of £455,774.

A detailed review of all earmarked schemes in 2019/20 continues to be undertaken and it is anticipated that resource will be identified from other earmarked schemes where costs are expected to be less than budgeted. The allocation of 2019/20 School Condition funding must be spent within the financial year which it relates to otherwise there is a risk that the amount will need to be returned to government.

Legal Implications: (Authorised by Borough Solicitor)

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It is a statutory requirement for the Council to set a balanced budget. It is important that the capital expenditure position is regularly monitored to ensure we are maintaining a balanced budget and to ensure that the priorities of the Council are being delivered and achieving value for money.

The Council has clear duties under the education legislation to ensure its schools are properly maintained and fit for purpose to ensure the best possible environment within which to study and develop. This includes ensuring allocated monies are spent appropriately where and when required to avoid a possible challenge to these duties. It is really important that the Council produces a strategic estates strategy for its schools and there is a clear understanding where places are to demonstrate we are meeting our statutory duties.

The council has a strategic procurement arrangement in place with the LEP and in the first instance must go through the schedule 3 arrangements or any other appropriate mechanism under the contract to secure delivery of the projects to ensure building and price risk properly managed by the LEP who are required to secure a vfm judgment on each project. Should the LEP not be able to deliver the projects and advise the Council in accordance with the tight timescales set out under the contract then the Council will need to seek alternative arrangements in line with procurement rules and the Council's own financial arrangements.

Risk Management:

Risk management is addressed within the body of the report.

Background Information:

The background papers can be obtained from Nicola Turner, Interim Head of Development and Investment



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1. INTRODUCTION

- 1.1 This report provides an update on the latest position with the Council's Education Capital Programme and seeks recommendation for approval of various proposals in line with Council priorities.
- 1.2 The Council's powers to provide and maintain educational facilities are set out in the Education Act 1996. The Council also has a statutory duty under Section 14 of the Education Act 1996, to secure sufficient and suitable places for pupils in primary and secondary schools in its area.
- 1.3 The government allocates funding for school buildings under a number of categories, the three main ones are described in Section 2 of this report.
- 1.4 Strategic Planning and Capital Monitoring Panel (SPCMP) is requested to note the content of the report, and to make recommendations to Executive Cabinet in respect of the proposed allocation of funding.

2. FUNDING AND FINANCIAL POSITION

- 2.1 The government allocates ring fenced capital grant funding for school buildings under the following main categories:

Basic Need Funding

- 2.2 Basic Need Funding is allocated to each local authority to create new places in schools.
- 2.3 The table below sets out the amount of Basic Need Funding held by the Council, allocated in prior years, which is available to spend in 2019/2020:

Basic Need Funding	Amount £
Basic Need funding available to spend in 2018/19	£13,995,524
Earmarked Schemes for 2019/20	£7,751,324
Proposed Changes	£1,322,000
Unallocated as at 31 May 2019	£4,922,200

- 2.4 On 5 October 2017, the Government announced that the 2019/2020 allocation of Basic Need Funding for Tameside Council would be £4,842,699. An amount of £1,064,699 of this allocation was received in March 2019.
- 2.5 On 29 May 2018, the Government announced the 2020/2021 allocation of Basic Need Funding. It should be noted that Tameside Council received no further allocation.
- 2.6 The balance of the Basic Need funding is profiled to be spent during this year and next in order to deliver the required additional school places by September 2019 and 2020.

School Condition Allocation (SCA) Funding

- 2.7 This grant is allocated for the maintenance of school buildings. The funding is part formulaic (based on pupil numbers) and part reflecting recent condition surveys conducted by the Education and Skills Funding Agency (ESFA). The 2019/20 School Condition allocation is £1,153,000.
- 2.8 The table below sets out the amount of School Condition Allocation available to spend in 2019/2020. Full details of proposed schemes are set out in **Appendix 2**.

School Condition Allocation (SCA) Funding	Amount £
SCA funding available to spend in 2019/20	£2,377,774
Earmarked Schemes for 2019/20	£1,444,000
Proposed Changes	£478,000
Unallocated as at 31 May 2019	£455,774

Devolved Formula Capital (DFC) Funding

- 2.9 Devolved Formula Capital is direct funding for individual schools to maintain their buildings and fund small scale capital projects. It is calculated on a formulaic basis, using the school census dataset and schools make their own arrangements for works to be undertaken. DFC funding available in Tameside in 2019/20 is £344,294 for Maintained Local Authority and £180,889 for Voluntary Aided schools. The Council received £685,902 of additional Devolved Formula Capital in February 2019 relating to financial year 2018/19.

3. PROGRAMME UPDATE

Basic Need Funded Schemes 2019/2020

- 3.1 The current focus of the Council's Basic Need programme is to create additional places in secondary schools where forecasts have indicated a requirement.
- 3.2 Work is currently on-going to ensure that sufficient places are available in both Primary and Secondary Schools for September 2019 where forecasts have indicated a requirements and following previous Council decisions. A summary of the major schemes is set out below:
- Aldwyn and Hawthorns**
- 3.3 This scheme increases capacity at Aldwyn School from a 45-pupil intake to 60 and includes a two-classroom extension at Hawthorns School. There have been significant and ongoing delays to the project due to a number of reasons including the collapse of Carillion and inability to finalise contractual arrangements.
- 3.4 Two temporary modular classrooms have previously been provided to accommodate additional pupils from September 2017 and September 2018. Limited works to relocate the Hawthorns staffroom, thereby creating an additional classroom, were carried out over the summer 2018 but the school is continuing to face problems of overcrowding.
- 3.5 Revised costs were agreed by Panel at its last meeting and we are nearing a conclusion on the outstanding contractual issues, which should see works recommence in the summer 2019. The further delays in reaching financial close mean that a third mobile classroom is now required, for Aldwyn, for a short period until the main build is completed.
- 3.6 A recent request to provide additional temporary accommodation for the Hawthorns School is currently being considered.
- 3.7 The Panel is asked to support the allocation of a further £150,000 Basic Need funding for a third mobile at Aldwyn and also a further £150,000 for some additional temporary accommodation at Hawthorns.

RAG Status: RED

St John's CE Dukinfield

- 3.8 The scheme provides a two-classroom extension, increasing the school's intake from 30 to 45 throughout. This follows on from previous alterations to increase the numbers in KS1. Agreement was reached with the school, as a contingency plan, to reconfigure the use of the existing facilities to accommodate additional pupils from September 2018.

- 3.9 The LEP, via Robertson, are working to complete the design and tender stages. Unfortunately there is insufficient time available to complete the works before September 2019. All available spaces in the school are currently being used. Panel agreed at its last meeting to add a two-classroom mobile in advance of September 2019 until the permanent extension can be completed.
- 3.10 The LEP has now provided a cost estimate for the construction. This along with fees, the additional costs of the temporary accommodation, furniture and equipment plus a small client contingency of £80,000 takes the proposed costs to £1,212,755. Panel has previously approved £1,141,000 for the scheme (including the temporary accommodation). Additional budget of £72,000 is being requested to these additional costs as referenced in **Appendix 1**. It should be noted that these costs and programme are based on the scheme being procured via the Additional Services contract with the LEP. These procurement arrangements are currently under review.

RAG Status: RED

Alder Community High School

- 3.11 The works will increase pupil intake from 155 to 180 and are being procured through Pyramid Schools (now known as Albany), a PFI Special Purpose Vehicle (SPV). Significant internal alterations were carried out over summer 2018 to enable the first year of additional pupils to be suitably accommodated.
- 3.12 Final costs were identified to construct a traditional-built four-classroom extension. These costs were agreed last summer and the works were ordered from the SPV on 30 August 2018. Following this process a new risk emerged associated with the financial stability of Interserve so the decision was taken not to progress the original plan but to open up discussions with the second compliant tenderer. Cost negotiations proceeded but unfortunately the contractor ultimately declined to proceed.
- 3.13 Due to cost increases and programme delays discussions have taken place between all parties to identify an alternative solution to accommodate the increase in pupils from September 2019. The outcome from this discussion is that a modular four-classroom building will be procured which will have a 25 year life span guarantee.
- 3.14 Costs are being finalised but high-level estimates suggest that the modular block and associated costs will be within budget estimates already approved.

RAG Status: RED

Hyde Community College

- 3.15 The scheme increases the school's intake from 210 to 240 and is being overseen by Amber Infrastructure, a PFI Special Purpose Vehicle. Work on the internal alterations commenced in August 2018 with the bulk completed by October 2018. Remaining internal works will be completed over the summer 2019.
- 3.16 A scope and programme of works, to convert the former construction shed into five classrooms, has now been agreed with the school. A high-level budget has been provided that can be met from within the budget envelope already approved but further updates will be reported following tender return. Due to the complex nature of the works the final programme developed by the contractor indicates a handover date of mid - April 2020. This timescale is unacceptable to the school and a four-classroom temporary mobile is required from September 2019 until Whit 2020. Additional budget of £200,000 is being requested for this purpose.

RAG Status: RED

Mossley Hollins High School

- 3.17 The scheme increased the school's intake from 156 to 180 and a new four-classroom modular building was erected over the summer of 2018 and was ready for occupation in time for the new school year.
- 3.18 The school has requested that the Council considers funding some additional works in advance of the original plan. Discussions are on-going to better understand cost, programme and curriculum need.

RAG Status: GREEN

Rayner Stephens High School / Cromwell Special School

- 3.19 The scheme aims to increase the school's intake from 150 to 180 places. A further review of the proposed works is required because of new proposals to expand the adjacent Cromwell Special School to include post 16 provision. It is therefore now unlikely that work will commence before summer 2020. A further report will be presented at a future meeting.

RAG Status: GREEN

Audenshaw School

- 3.20 Discussions have taken place with Audenshaw School to carry out internal remodelling so the school can offer additional places from September 2020. The school previously operated a sixth form and some remodelling of this area is proposed to create additional classrooms. Additional specialist laboratory space is also required.
- 3.21 The project is in the early stages of development and a more detailed update will be presented at the next meeting.

RAG Status: GREEN

Denton Community College

- 3.22 Discussions are underway to provide additional temporary accommodation at Denton Community College from September 2019. This will take the form of a new temporary six-classroom block, an additional four-classroom block including new science accommodation along with significant internal remodelling to create additional teaching spaces. Panel previously allocated £100,000 for initial scoping and design costs. The temporary six-classroom block is the most urgent of the items and a high level cost estimate to include the building, associated civil engineering and services, ICT and furniture is £750,000. Panel is asked to recommend the allocation of this additional budget of £750,000 to ensure it can be ready for the start of term in September 2019. Final costs will be reported to a future meeting.

RAG Status: AMBER

All Saints RC High School

- 3.23 Discussions have recently started with the school to expand their Published Admission Number by 30 pupils in each of the years 2021, 2022 and 2023. The project is in the early stages of development and a more detailed update will be presented at the next meeting.

RAG Status: GREEN

- 3.24 Virements and approval within approved budgets under £100,000 are approved under delegated authority in accordance with the Council's Constitution.
- 3.25 **Appendix 1** provides a financial update with details of Basic Need funding projects over £100,000, previously approved, including proposed changes to scheme funding.

School Condition Allocation (SCA) Schemes 2019/2020

- 3.26 Following the delay in delivering the majority of the SCA schemes in 2018/2019 a significant number are due to be delivered during summer 2019.
- 3.27 **Appendix 2** provides a financial update with details of School Condition Allocation funded projects over £100k, previously approved, including proposed changes to scheme funding.
- 3.28 A summary of the major schemes is provided below:

Hollingworth Primary School – Kitchen and Dining Block

- 3.29 The Council was successful in obtaining a Priority Schools Rebuilding programme (PSBP2) allocation from the DfE to rebuild the school's dining hall and kitchen (this will be procured by the DfE). The existing block was condemned as unfit for habitation in 2017 and since then temporary arrangements have had to be put in place to provide lunches. The Council had previously committed funding to the project to ensure it was built to a size that would be more usable and to include ICT so that the space could be used outside of lunchtimes for teaching.
- 3.30 The scheme now requires additional budget as the electricity supply to the whole site is now considered to be insufficient. The DfE, following negotiations, has agreed to fund the majority of these additional works.
- 3.31 Subject to DfE and Electricity North West, delivering in line with the current programme, the new dining hall and kitchen should be ready for occupation in mid-September 2019.

St Anne's Primary School Denton

- 3.32 The work to completely re-roof the school has now been completed.
- 3.33 The next phase of works is to resurface the school playground which is planned to be carried out between Whit and the summer holidays. In addition the school requires a complete re-wire. This has now been designed and tendered and it is proposed to allocate £160,000 to enable these works to be carried out over the 2019 summer holidays.
- 3.34 The final phase, which was reported at the last meeting, is to consider a possible extension of the school into the unused side road. Further information will be provided at a future meeting.

Russell Scott Primary School

- 3.35 The Council's Design and Delivery team have been undertaking remedial and further funded works at the school following a major remodelling and extension in 2015.
- 3.36 These works have focused on two main issues:
- a) External works which will ultimately result in specialist works to renew sports pitches – this work is currently out to tender.
 - b) Internal works – significant remedial works have been identified following an independent review. The Council will shortly go out to tender to gain a better understanding of costs and programme to help devise a phased programme of works to minimise disruption to the school.

Gorse Hall Heat Emitter Replacement

- 3.37 This project was scheduled for 2018 but was delayed by Carillion's liquidation. The scheme was tendered in early March 2019 and the intention is to carry out the works over summer 2019. The final costs are significantly lower than originally estimated largely because there is no requirement for major asbestos removal works as was originally assumed.

Millbrook Heating System Failure

- 3.38 Problems with the underground pipework meant that the school was completely without heating. Emergency works took place over summer 2018 to create a new gas supply. Due

to time limitations the final part of the works, to replace the heat emitters in the main school, could not be completed. These works remain to be carried out and £69,000 of budget remains available for this. Whilst carrying out works to the system the school's main boiler was identified as being in need of replacement. It is therefore recommended that some of this £69,000 is used to develop designs for a replacement boiler. A decision on whether to prioritise the boiler replacement or the heat emitters will be required once further professional advice has been received.

Condition Surveys

- 3.39 A condition survey of all schools is now being progressed, via the LEP, to provide accurate and up to date information on school condition and inform better targeting of increasingly scarce capital resources.
- 3.40 We are awaiting a final cost and programme and intend to undertake the surveys over summer 2019. The outcome of the surveys will form the basis of an updated Education Capital Asset Management Plan which will prioritise spending on urgent works across the school estate in a clear and transparent manner. It is intended that this updated Plan will be available by spring 2020 to inform spending decisions on major projects over summer 2020 and beyond.

Asbestos Management Surveys

- 3.41 A previous decision was taken to carry out updated asbestos management surveys at the remaining community and VA schools built before the year 2000. The majority of these surveys have now been completed with the remaining four schools to be completed over the summer 2019.
- 3.42 The surveys have identified no major issues although in a number of cases we have been advised to replace encapsulation of asbestos or carry out small-scale removal of damaged asbestos-containing materials. Final costs for carrying out these works are awaited but recommend that at this stage £32,000 is allocated.

Structural Safety Alert – RAAC roof planks

- 3.43 The Council's Structural Engineer has been informed of a potential safety issue with reinforced autoclaved aerated concrete (RAAC) planks. These were used in roof construction in buildings between the 1960s and the 1980s. The Council's structural engineer has been requested to make an initial survey of the 15 schools built within this period to assess whether this type of roofing plank exists. The costs of the initial assessments are estimated at £4,000. Should further investigations be required additional costs will be met from the contingency budget.

Special Educational Needs - Cromwell School

- 3.44 It is proposed to create new post 16 provision at Cromwell School. This additional provision will provide more choice for Tameside families, enabling some young people who currently attend the school to continue their leaning post 16 at the school. This provision is in demand from parents and will prevent young people having to travel out of borough for similar placements. Initially it is proposed to use two rooms at Rayner Stephen's High School which are directly adjacent to Cromwell School. The two rooms are currently used by the School Library Service. Some expenditure to bring the rooms back to classroom standard, and additional ICT and furniture is required. A replacement home for the Library Service will also need to be identified and this may incur some additional costs. In the short term this is likely to be an alternative location within Rayner Stephens. The costs for this work will be allocated from the Council's Special Provision Fund which is a government grant of £211,254 for 2019/2020.

4. PROCUREMENT AND ADDED VALUE

- 4.1 In accordance with Council policy, most capital projects are procured through the Tameside Investment Partnership (LEP) subject to a price for un-costed risks being agreed prior to the contract being let or work agreed. Alterations to PFI schools are procured through the PFI contracts.
- 4.2 In addition to a fixed price and scope being provided, the LEP has a responsibility to confirm to the Council that value for money is being delivered, either through tendering or benchmarking using independent review on the larger projects. The LEP has also committed to delivering added value in the form of using local supply chains and providing apprenticeships and work experience opportunities.
- 4.3 Following the Council's Executive Cabinet decision on 20 June 2018 to review the current arrangements with the LEP by 31 July 2019, there will be a need to ensure that a longer term sustainable solution for the delivery of the Education Capital Programme forms part of the consideration of the review.
- 4.4 Some smaller schemes are procured directly through the Council's Engineering Design & Delivery and Disabled Adaptation teams or through the Tameside Works First initiative for local businesses.
- 4.5 Capital projects at voluntary aided schools are generally procured directly by the relevant diocese as they own the buildings.

5. RISK MANAGEMENT

- 5.1 The specific risks and mitigation plans, associated with each of the projects, have been identified in the main section of the report.
- 5.2 The majority of the Council's Education Capital Programme is procured through the Tameside Investment Partnership (LEP). The LEP previously engaged Carillion as their main sub-contractor. There have been unavoidable delays to the programme following the liquidation of Carillion on 15 January 2018. Robertson was subsequently appointed as a replacement but not until the 30 July 2018. This meant there was little time to tender, mobilise and carry out schemes over summer 2018.
- 5.3 During this unstable period alternative delivery options have been progressed, where appropriate, for a limited number of schemes especially where they related to urgent health and safety works or to provide necessary school places. Schemes, where appropriate, were procured through the Council's Engineering and Disabled Adaptations teams and via other third-party arrangements.
- 5.4 Contingency plans were also developed, in partnership with schools, to ensure there was minimal disruption to learning where it is evident that schemes cannot be delivered within the timescales available. Schools have been particularly understanding in these instances to engage in identifying and agreeing pragmatic contingency measures.
- 5.5 There were several planned schemes to replace school heating systems that were unable to start over the 2018 summer holidays. These schemes are hugely intrusive and could not be carried out at weekends/after school as the heating systems need to be drained. The next opportunity to carry out these works is over summer 2019. Discussions are continuing with the schools involved but all these schemes out of necessity had to slip into the 2019/2020 financial year.

- 5.6 Although the collapse of Carillion and the delay in appointing a new FM contractor have put the Education Capital Programme under pressure the programme should be largely back on track, following the delivery of a significant number of SCA schemes, over the summer holidays.
- 5.7 Engagements with identified schools have already commenced in order to start to develop new projects, in a timely manner, thereby ensuring the effective delivery of additional school places by September 2020.
- 5.8 Lack of capacity within the Council, specifically for project management, continues to be a challenge and contribute significantly to programme delays. Interim capacity has now been secured and plans are in place to recruit to vacant posts..
- 5.9 Inflation in the building industry is also a more significant risk than previously experienced and larger schemes will be most affected. Early scoping and pricing of the works will mitigate against this and enable projects to be delivered in a timely and cost-effective manner.

6. RECOMMENDATIONS

- 6.1 As set out at the front of the report.

APPENDIX 1

Basic Need Funding Schemes - Financial Update

The table below provides details of Basic Need funded projects, previously approved, including requirements for additional funding.

BASIC NEED SCHEMES	2018/19 Approved Budget	2019/20 Approved Budget	Slippage at 2018/19 Closure (subject to approval)	2019/20 Budget Including Slippage
Aldwyn Primary School	558,000	2,228,000	415,972	2,643,972
Alder Community High School	450,000	1,959,000	(270,648)	1,688,352
Hawthorns Additional Temporary Accommodation	0	0	0	0
Hyde Community College	500,000	1,246,000	(46,000)	1,200,000
St John's CE Dukinfield	55,000	1,086,000	35,000	1,121,000
Rayner Stephens Academy	2,000	473,000	0	473,000
Mossley Hollins High	750,000	331,000	30,000	361,000
Denton Community College	0	100,000	0	100,000
Audenshaw High School	0	100,000	0	100,000
Other Schemes Individually below £100K	99,000	15,000	49,000	64,000
Total	2,414,000	7,538,000	213,324	7,751,324

BASIC NEED SCHEMES	Revised 2019/20 Budget	Proposed Changes	Total Scheme Budget
Aldwyn Primary School	2,643,972	150,000	2,793,972
Alder Community High School	1,688,352	0	1,688,352
Hyde Community College	1,200,000	200,000	1,400,000
St John's CE Dukinfield	1,121,000	72,000	1,193,000
Rayner Stephens Academy	473,000	0	473,000
Mossley Hollins High	361,000	0	361,000
Denton Community College	100,000	750,000	850,000
Audenshaw High School	100,000	0	100,000
Other Schemes Individually below £100K (inc Hawthorns temp accommodation)	64,000	150,000	214,000
Total	7,751,324	1,322,000	9,073,324

APPENDIX 2

School Condition Allocation Schemes - Financial Update

The table below provides details of School Condition Allocation funded projects over £100k, previously approved, including requirements for additional funding.

SCHOOL CONDITION SCHEMES	2018/19 Approved Budget	2019/20 Approved Budget	Slippage at 2018/19 Closure (subject to approval)	2019/20 Budget Including Slippage
St Anne's Denton Primary	500,000	60,000	(20,000)	40,000
Russell Scott Primary	385,000	0	320,000	320,000
St Thomas Moore	200,000	0	0	0
Gorse Hall Primary	19,000	178,000	4,000	182,000
Stalyhill Infants	11,000	103,000	2,000	105,000
Stock Condition Survey	100,000	0	100,000	100,000
Other Schemes Individually below £100K	600,000	553,000	144,000	697,000
Total	1,875,000	894,000	550,000	1,444,000

SCHOOL CONDITION SCHEMES	Revised 2019/20 Budget	Proposed Changes	Total Scheme Budget
St Anne's Denton Primary	40,000	160,000	200,000
Russell Scott Primary	320,000	0	320,000
Gorse Hall Primary	182,000	(106,000)	76,000
Stalyhill Infants	105,000	26,000	131,000
Stock Condition Survey	100,000	0	100,000
Other Schemes Individually below £100K	697,000	398,000	1,095,000
Total	1,444,000	478,000	1,922,000