

Wiltshire Council

Cabinet

5 February 2019

Subject: Schools Capital Programme 2019 – 2024 Report

Cabinet member: Councillor Laura Mayes - Cabinet Member for Children, Education and Skills

Key Decision: Key

Executive Summary

The Council has a statutory duty to provide sufficient school places to meet the demand arising across Wiltshire, whether from demographic or population change, strategic housing development growth or the planned Army Re-Basing programme.

The Cabinet approved the Schools Capital Programme 2018–2021 in January 2018 and the updated Wiltshire School Places Strategy 2017 in December 2017. The current programme of work is based on the basic need priorities for capital investment in the short, medium and longer term.

The Council also has landlord responsibilities for the effective management and ongoing maintenance of the schools' estate (community, voluntary controlled and Foundation schools only).

The Council receives annual capital funding allocations from the Department for Education (DfE) to meet basic need (new places) and condition (capital maintenance works) only. Day to day revenue maintenance is funded from school budgets.

In line with the Wiltshire School Places Strategy 2017-2022, this report provides an update on the current three year capital programme of work and seeks approval for a small number of additional basic need schemes and annual condition related works.

The Wiltshire School Places Strategy will be reviewed and updated again later in 2019 and will continue to inform future years programmes to ensure our schools provide sufficient places where they are needed.

Proposal(s)

- To note the progress on previously approved schemes at Appendix A

- To consider and approve the new schemes, subject to planning approval and completed S106 agreements, requiring a total commitment of £14.7m as outlined at Appendix B.
- To approve the Schools Planned Maintenance Programme totalling £2.5m for 2019/20 as outlined at Appendix C.
- To authorise the Corporate Director for Children Services to invite and evaluate tenders for the projects described in this report, and, following consultation with the Cabinet member, to award the contract for the project (subject to approval of any necessary statutory proposals) and to authorise, in consultation with the Head of Strategic Asset & FM (or the Asset Portfolio Manager (Estates), in accordance with the relevant scheme of sub-delegation (under paragraph 7 of Part 3B of Wiltshire Council's constitution)), the acquisition of all land (and the completion of any legal documentation) reasonably required in order to facilitate the Schools Capital Investment Programme.

Reason for Proposal

The Council has a statutory duty to provide sufficient school places to meet the demand arising across Wiltshire, whether from demographic or population change, strategic housing development growth or the Army Re-Basing programme. The approved Wiltshire School Places Strategy 2017-2022 and its Implementation Plan identifies the priority basic need schemes requiring capital investment in the short, medium and longer term and these latest proposals for inclusions in the Schools Capital Programme will enable the priority works to be progressed. The Council also has Landlord responsibilities for the effective management and maintenance of the schools (for which the Council is responsible) estate and the approved programme will enable urgent and priority repairs and maintenance projects to proceed.

Terence Herbert
Corporate Director Children's Services

Wiltshire Council

Cabinet

30th January 2018

Subject: Schools Capital Programme 2019- 2024 Report

Cabinet member: Councillor Laura Mayes – Cabinet Member for Children, Education and Skills

Key Decision: Key

Purpose of Report

1. To agree the Schools Capital Programme for 2019 – 2024. This paper addresses investment to improve the condition of maintained schools and expansion of mainstream schools. Investment in special school places and resource bases is not included in this paper.

Relevance to the Council's Business Plan

2. The Council has a statutory duty to provide sufficient school places to meet the demand arising across Wiltshire, whether from demographic or population change, strategic housing development growth or the planned Army Re-Basing programme. This programme is informed by the approved Wiltshire School Places Strategy and Implementation Plan 2017-2022 which clearly identifies the priorities for capital investment in the short, medium and longer term. The Council also has landlord responsibilities for the effective management and maintenance of the schools' estate. Under the *Growing the Economy* priority Wiltshire Council's Business Plan mentions both the need to provide school places for a growing population and the aim of assisting the successful return of the British Army from Germany.

Main Considerations for the Council

3. The Council receives annual capital funding allocations from the Department for Education (DfE) to meet basic need (new places) and condition (capital maintenance). Capital maintenance relates to urgent and essential structural works e.g. roofs, walling, windows, drainage etc in addition to plant (electrical and mechanical works (heating/lighting etc) over £10k). All other day to day maintenance works and low level cost works are the schools' responsibility funded from their delegated or devolved funds. The formula allocations in the table below are based on annual Schools Capacity Survey (SCAP) returns to the DfE which provide details of school capacity, pupil projections and the number of new school places provided annually.

The capital maintenance allocations are adjusted to take account of schools converting to academy status, as academies then receive funding direct from the Education and Skills Funding Agency (ESFA). Therefore, the capital funding allocated to the Council for maintenance works is reducing annually as the number of schools converting to academy status increases.

It should be noted that the DfE has recently advised that they are reviewing how capital maintenance allocations are to be made and consequently, the LA has not yet received confirmation of any maintenance funding from 2020/21. The DfE did however advise that the 2019/20 amount would be broadly consistent with the level of funds received in 2018/19. We are therefore making an assumption that the figure will be a slightly lower amount to account for schools who have converted to academy status.

The table below also includes the Healthy Pupil Capital Funding (HPCF) received by Wiltshire Council for maintained and VA schools. This funding was generated through the soft drinks Industry levy and allocated to Local Authorities for 2018/19 only. It aims 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.

Table 1

Description	2018/19 £	2019/20 £	2020/21 £	2021/22	2022/23	2023/24	Total £
Basic Need (Sufficiency)	15,674,385	24,229,604	872,976	400,000 estimated	400,000 estimated	400,000 estimated	41,976,965
Maintenance*	7,026,619	6,287,833	3,133,063	3,133,063	3,000,000	3,000,000	25,580,578
Healthy Pupil Capital	329,498	0	0	0	0	0	329,498
Total £M	23,030,502	30,517,437	4,006,039	3,533,063	3,400,000	3,400,000	67,887,041

*estimated based on previous years allocations

The Council also secures wherever possible, S106 developer contributions and will seek Community Infrastructure Levy (CIL) planning obligations for essential school infrastructure in areas of new housing development which are usually project or school specific.

Background

4. Wiltshire Council considered and approved a Schools Capital Investment Programme Report in January 2018. All of the major projects identified in that report are being funded by schools capital allocations and/or S106 contributions and a progress report can be seen at Appendix A.

The School Places Strategy (SPS) identifies the demand for additional school places predominantly at primary phase but now starting to move into the secondary phase across Wiltshire. The SPS provides a 'snapshot' in time and pupil projections are reviewed on a regular basis. The SPS is updated biannually and will be updated and published again later this year.

Basic Need (Mainstream)

Demand for school places is influenced by a number of factors including changes in the birth rate, migration (inward and outward), housing development, the economic situation, parental preference etc and in Wiltshire specifically, the Army Re-Basing Programme has a significant impact.

The Cabinet approved and committed the majority of the school capital allocations at its meeting in January 2018 and many of the projects identified in the programme of work approved in 2018 are either now complete or underway to ensure the Council meets its obligation to provide sufficient school places and to ensure where at all possible that parents get a place at a preferred school, as identified at Appendix A.

There are a small number of new projects that have been identified as a priority in the last 12 months that now require approval and inclusion within the programme. Some are fully funded by S106 developer contributions or Community Infrastructure Levy specific to the schools concerned. These new projects can be found at Appendix B.

S106 contributions are secured from developers through planning obligations, where there is an increase in demand for school places arising from housing development and local schools are at capacity. Some projects can progress once the funding is received, however in many cases where the Council is 'pooling' contributions it may be the case that we have to wait to secure additional sums before projects can be started. New school builds linked to housing development are not started until planning approval has been given for the development and the housing developers have commenced on site. The first trigger payment for additional school places is usually required on commencement of development so the Council receives 50% of the funding up front and 50% part way through the development.

Maintenance

In addition to basic need (growth related) capital projects, there is a significant backlog of priority capital repair and maintenance schemes in those schools for which the Council remains responsible. The total is estimated at over £50m. This list of priority maintenance work in community, controlled and foundation schools continues to grow against a falling budget. Property Services provide a list of priority works across all schools that the LA remains responsible for and in view of the limited resources available only the highest priority maintenance works are included. This does mean that not all priority works can be funded in any year. The proposed list of new planned maintenance schemes totalling £2m can be found at Appendix C.

A contingency sum of £0.5m will also be retained to deal with emergency reactive maintenance issues throughout the year. Last year only £200k was retained and this proved insufficient to deal with actual number of emergency works which included boiler replacements, structural repairs and roof repairs.

As far as we are aware none of the schools on the list are planning to convert to Academy status. However, if a decision is taken by a school to convert to Academy status, prior to commencement of any approved maintenance work, and before a contract is committed, then the work will be reviewed and where appropriate, removed from the list. As there continues to be a number of schools converting to Academy status, building maintenance responsibility for those academies transfers to the academy itself and the Council's capital funding allocation correspondingly reduces. That funding is transferred to the ESFA who funds academies direct.

The new planned maintenance schemes recommended for inclusion in the 2019/20 programme of work total an estimated £2m plus the £0.5m held for emergencies. Whilst we anticipate that the level of funding for 2019/20 may drop slightly, we have sufficient funds to ensure we can deliver this £2.5million condition programme of work. The priority schemes are shown at Appendix C.

Healthy Pupils Capital Fund

The LA received notification of the HPCF allocation in March 2018 and worked quickly to allocate it to schools so that projects could be implemented over the summer holidays. Working with the Public Health Team it was agreed that the funding would be targeted at secondary schools, special schools, and the top 20% of primary schools with the highest levels of obesity. This has been calculated using the data from the National Child Measurement Programme, aggregated from 2014/15 to 2016/17.

In total, 41 schools were allocated £8000 each for approved projects which included running tracks, indoor and outdoor PE equipment, kitchen gardens and sensory spaces. Schools will be required to complete a brief monitoring survey in summer term 2019 to report on the impact and outcomes of the investment. This information will be used by the Obesity Strategy Implementation Group.

Safeguarding Implications

5. All school projects are designed to ensure that schools provide safe and secure places for children and young people in the immediate community. Additionally, some condition related projects relate to replacing security fencing in schools to ensure children are safeguarded. If a decision was taken not to extend a school to meet demand in a local area then there is a risk that young people would need to be transported to schools a long distance from their locality leaving them more vulnerable due to the distance they are from home.

Public Health Implications

6. The development of quality school buildings and site infrastructure will provide a range of sports facilities for pupils, students, staff and the local community including dedicated sports halls, primary activity halls, hard games courts and grass football/hockey pitches. The investment in school sites provides the opportunity for young people in the community to participate in sports and thereby promote healthy behaviours and practices in the population.

Corporate Procurement Implications

7. Responsibility for commissioning approved capital building projects rests with the Council's Property Services Team. Responsibility for approving related procurement activity rests with the Corporate Procurement and Commissioning Board (the Board). This report is about a series of procurement of works contracts to deliver school place capacity. The service will adhere to corporate governance by providing the forward plan to the Board, identifying options for their procurement and seeking approval of the recommended route(s) to market.

The range of routes to market has three real options: one-off tender exercises managed and advertised entirely within Wiltshire Council; use by call down of pre-existing framework contracts for building services, these frameworks already being put in place by Property Services/SPH; use of existing frameworks that have been put in place by external organisations such as the Eastern Shires Purchasing Organisation, or the Yorkshire Purchasing Organisation. The choice depends on the nature and extent of the works required. Whichever approach is chosen it will be compliant with European and domestic procurement legislation.

Equalities Impact of the Proposal

8. Through detailed planning and effective design, officers continue to ensure that all accommodation improvements promote and deliver equality of opportunity and access to facilities.

The Equalities Act 2010 states that reasonable adjustments must be taken into consideration in design. By adopting compliant design principles, and ensuring all schemes meet Building Regulations it should be possible to eradicate disability access difficulties and discrimination in new school buildings. This will be a fundamental objective of any rationalisation and/or expansion works carried out at existing school properties.

The Local Authority has a duty and responsibility to provide sufficient school places both in terms of mainstream and specialist provision to meet demand arising from all areas of the community including in response to inward migration. The programme of work has also taken into account the needs arising from the Army Re-Basing programme.

Environmental and Climate Change Considerations

9. In all education-related capital investment schemes, officers continue to work with establishments to develop and enhance the learning environment taking account of sustainability and environmental impact, including the move towards reducing carbon emissions from schools for the benefit of pupils, staff and the community.

All new build schemes are designed to meet BREEAM 'Good' and the design process provides opportunities for improved energy efficiency and minimising the associated lifetime carbon emissions. Additionally, schools are no longer subject to the Carbon Reduction Commitment (carbon tax payable by large energy consumers), but with ever increasing energy prices, every effort will be made through the design process to reduce lifetime running costs of the buildings.

Risks that may arise if the proposed decision and related work is not taken

10. The Cabinet has approved the School Places Strategy 2017-2022 which identifies the need for additional school places across Wiltshire. If this updated capital investment programme is not approved, then there is a risk that the Council will not be able to meet its statutory obligations to provide sufficient school places for children resident in Wiltshire.

Capital funding has been allocated by the Department for Education (DfE) based on the annual SCAP return data which identifies current school capacity and projected future numbers of pupils, for the purpose of delivering additional school places (basic need). The Council must report annually on how this funding is being spent. If this funding is not allocated to deliver school basic need schemes there is a financial risk that this funding will not be made available to the Council in the future. The same applies to funding allocated for school maintenance and condition works.

The Council, in its capacity as Landlord, has a responsibility for managing its sites and building assets efficiently and to ensure all school buildings under its control (community, voluntary controlled and foundation) are maintained appropriately. If these assets are not maintained, then there is an increasing risk to health and safety of users as buildings fall into disrepair and increasing costs when more extensive work is required to make sure buildings remain operational.

Risks that may arise if the proposed decision is taken and actions that will be taken to manage these risks

11. It is important that the Council meets its statutory duty to provide sufficient school places and this programme of work will ensure that places are provided in locations where they are needed and delivered in a timely way. There is a financial risk however that costs could increase and exceed the funding envelope agreed. To mitigate this, project briefs and specifications will be in line with policy and the project management and

design teams will ensure that where possible, value engineering exercises are undertaken to reduce costs and keep within budget.

There is a risk that projects could be delayed due to unforeseen circumstances. Project managed timelines will be closely monitored on a monthly basis to avoid slippage where at all possible.

There is a risk that a school project, predominantly funded by S106 contributions, is procured and subsequently the developer goes into liquidation. It should be noted however that Council policy is to secure up to 50% of the funding at commencement of the housing development wherever possible and the remainder at the half-way point of the development.

Many schools have now converted or are in the process of converting to Academy status. There is a risk that an academy may not want to expand its places to meet additional demand in an area. The Council will work in partnership with all providers to ensure that expansion projects to provide additional places can be delivered in a timely way to support all communities.

Financial Implications

12. The funding allocations for basic need and maintenance works in schools are included in the sums shown in the table at para 3 above. There is an expectation that future years maintenance allocations will be reduced further if more schools convert to academy status and the relevant funding is withdrawn from the Council to be transferred to the ESFA. In the event of this happening the maintenance programme would be scaled back appropriately.

In addition to formula allocations, the School Capital Programme is supported by S106 developer contributions allocated to location specific schemes and where appropriate CIL funding secured from major developments.

The School Capital Programme is funded in full by grant and S106/CIL with no WC capital borrowing. The programme is managed within its allocation and actions taken where necessary to ensure it remains within budget. As there is no DFE basic need allocation for 2019/20, funding from 2018/19 has been slipped in order to create a budget.

Legal Implications

13. Wiltshire Council in the exercise of statutory duties and obligations is required to undergo a continuous programme of monitoring and review in accordance with the Wiltshire School Places Strategy and Implementation Plan 2017-2022.

The School Capital Programme 2019-2024 report does not present immediate legal issues over and above the implementation, monitoring

and due diligence obligations associated with the exercise of statutory powers.

Where it is proposed, the Council will carry out construction works to foundation, academy or voluntary controlled school sites, the Council will need to ensure that legal arrangements are in place to secure access to the site for the construction team before the Council enters into any contracts for the works

Depending on the land ownership and the status of the school site the Council may be required to transfer school land to the governing body pursuant to the provisions of the School Standards and Framework Act 1998.

Any proposed construction works will be subject to Legal Services working with the Strategic Assets and Facilities Management team to assist with the carrying out a full due diligence exercise of the site to identify any site constraints which would have an impact on the proposed works, for example, any rights of way across the site or covenants restricting use of the land.

Recommendations

14. The schemes identified in this latest Schools Capital Programme report are required to ensure the Council can provide sufficient school places and that school buildings are maintained to a good standard of accommodation. It is recommended that the work identified in Appendices B and C be approved.

Conclusions

15. The Council has a statutory duty to provide and maintain sufficient high quality school places to meet the demand arising across Wiltshire, whether from demographic or population change, Core Strategy housing development growth and the Army Re-Basing programme. The Cabinet has approved the Wiltshire School Places Strategy and Implementation Plan 2017-2022 which clearly identifies the priorities for capital investment in the short, medium and longer term and this proposed Schools Capital Investment Programme will enable the priority works to be progressed.

Proposal

16.
 - i. To note the progress of previously approved schemes as at Appendix A.
 - ii. To approve the new schemes subject to planning approvals and completed S106 agreements as at Appendix B.
 - iii. To approve the Schools Capital Maintenance Work totalling £2.5m for 2019/20 as at Appendix C.

- iv. To authorise the Corporate Director for Children Services to invite and evaluate tenders for the projects described in this report, and, following consultation with the cabinet member, to award the contract for the project (subject to approval of any necessary statutory proposals) and to authorise, in consultation with the Head of Strategic Asset & FM (or the Asset Portfolio Manager (Estates), in accordance with the relevant scheme of sub-delegation (under paragraph 7 of Part 3B of Wiltshire Council's constitution)), the acquisition of all land (and the completion of any legal documentation) reasonably required in order to facilitate the Schools Capital Investment Programme.

Reason for Proposal

17. The Council has a statutory duty to provide sufficient high quality school places to meet the demand arising across Wiltshire, whether from demographic or population change, strategic housing development growth or the planned Army Re-Basing programme. The approved Wiltshire School Places Strategy and Implementation Plan 2017-2022 which is kept under review, clearly identifies the priorities for capital investment in the short, medium and longer term and directly informs this updated Schools Capital Programme. The Council also has landlord responsibilities for the effective management and maintenance of the schools' estate (schools for which it remains responsible) and the investment programme will enable urgent and priority repairs and maintenance projects to proceed.

Terence Herbert
Corporate Director – Children's Services

Report Author: Clara Davies, Acting Head of School Place Commissioning
clara.davies@wiltshire.gov.uk
Tel: 01225 313872 Ext 13872

5 February 2019

Background Papers

The following documents have been relied on in the preparation of this report:

- Wiltshire School Places Strategy 2017-2022
- Schools Capital Investment Programme 2016-2019 Report – Nov 2015
- Schools Capital Programme 2017-2020 Report – Jan 2017 and Update Report July 2017
- Schools Capital Programme 2018-2021 Report – Jan 2018

Appendices

Appendix A – Progress report on previously approved schemes

Appendix B – Proposed new basic need schemes requiring approval

Appendix C – Proposed schools planned maintenance programme 2019/20

Appendix A

School Capital Programme (previously approved schemes) Progress Report

School	Project	Status
Primary		
Bitham Brook Primary Westbury	Provision of 60 additional places and ancillary accommodation	Complete
Castle Primary Ludgershall	Provision of 60 additional places and ancillary accommodation	Complete
Castle Mead Primary Trowbridge	Expansion by 1FE (from 210 to 420 places) plus an 18 place SEN Resource Base	Complete
Christchurch CE Primary BoA	Provision of 90 additional places	Complete
Corsham Broadwood Pry Corsham	Expansion by 0.5FE (120 places)	In construction– to complete Sept 2019
St Peters (Fugglestone Red) Salisbury	New 1.5 FE (315 place) Primary School	Complete
Ivy Lane Primary Chippenham	Additional 30 places	Complete
Old Sarum Primary Salisbury	Expansion by 1FE (210 places)	Complete
Priestley Primary Calne	Expansion by 0.5FE (120 places)	In construction – to complete Sept 2019
Wilton & Barford Primary	Provision of 30 additional places and hall extension	Complete
Downton Primary Downton	Provision of 60 additional primary places, hall extension and new playground	Complete
Princecroft Primary Warminster	Expansion by 60 places	Complete
Westbury Infants	Expansion by 30 places	Complete
Westbury Juniors	Expansion by 30 places	Complete
Lyneham Primary	Expansion from 2FE to 3FE (additional 210 places) in two phases	In construction - to complete May 2019
Amesbury King's Gate (NEW)	New 1.5FE (315 place) Primary School	In construction – to open Sept 2019

Lea and Garsdon Primary	Expansion by 0.5FE	Planning application submitted, out to tender
Redland School, Chippenham	Expansion by 30 places	Design underway
Burbage Primary	Replacement of time expired temporary accommodation	Complete
Bellefield Primary, Trowbridge	Expansion by 30 places	In construction
Sutton Bengier Primary		Complete
Longhedge, Salisbury (NEW)	New 1FE (210 place) Primary School	No progress – could be Free School bid
Chippenham North (NEW)	New 1FE (210 place) Primary School	No progress – could be Free School bid
Chippenham Rawlings Farm (NEW)	New 1.5FE (315 place) Primary School with expansion to 2FE to follow	S106 yet to be agreed
Chippenham Rowden Park (NEW)	New 1.5FE (315 place) Primary School with expansion to 2FE to follow	No progress – could be Free School bid
Secondary		
Stonehenge	Expansion by 300 places	Complete
Malmesbury	Expansion by 120 places	Due to start on site in February
Royal Wootton Bassett	Expansion by 180 places	Planning application submitted by school and CIF bid to ESFA. PFI provider approval needed. Academy managed scheme
St Joseph's RC Salisbury	Expansion by 120 places	Complete
Corsham Secondary	Expansion of Secondary School Phase 1	Planning permission secured, tenders received, will be commenced shortly - academy managed scheme
St Laurence School BoA	Expansion by 40 places	Design underway, academy managed scheme
Melksham Oak	Expansion of Secondary School – Phase 1	Feasibility study underway
Matravers School	Replacement of poor quality temp accomm as contribution to PSBP2. Project funded by ESFA	In construction
Army Basing		
St Michael's, Larkhill (NEW)	Expansion and relocation to new 2FE (420 place) Primary School and 60 place Nursery	Complete
Ludgershall Corunna Barracks	New 2FE (420 place) Primary School and 30 place Nursery	In construction – to open Sept 2019
Avon Valley College	Expansion by 270 places	Construction in progress – to complete Jan 2020

Wellington Academy	Expansion by 300 places	Detailed design in progress - to complete for Sept 2019.
Special		
Larkrise Special School	Provision of an additional 8-10 places by Temporary Classroom	Complete
Condition/Maintenance Projects		
Harnham Infants	Replacement of poor quality temporary buildings	Planning permission secured, will commence on site Feb 2019
Harnham Juniors	Replacement of poor quality temporary buildings	Planning permission secured, will commence on site Feb 2019
Wootton Bassett Infants	Replacement of poor quality temporary buildings	In construction
Preshute Primary	Replacement of poor quality temporary buildings	School managing scheme. Feasibility completed, planning application to be submitted shortly

Appendix B

New School Capital Schemes

School	Project	Status	Cost Estimate £m	Requiring Approval £m
Primary				
Ashton Keynes Primary School	Replacement of poor quality temporary buildings	Not started	£900k	£900k
Secondary				
Abbeyfield School	First phase of expansion to provide 300 places. To be funded by Community Infrastructure Levy (CIL)	Feasibility Study underway	£6.9m (all CIL)	£6.9m
School Managed Schemes funded by S106				
Kingdown School	Expansion by 300 places (phase 1)	Feasibility Study underway	£6.9m (all S106)	£6.9m
Total			£14,700,000	£14,700,000

Priority School Planned Maintenance Projects 2019-20

School	Type of Maintenance Works	Est Cost
Amesbury CE Primary School	Flat roof replacement	£10,000
Bellefield Primary School	New first floor fire escape	£55,000
Bromham St Nicholas	Toilet refurbishment	£35,000
Redland Primary School	Roof replacement	£210,000
St Nicholas School	Repairs to heating system	£3,000
St Paul's Primary, Chippenham	Roof replacement	£150,000
Clarendon Infant School	Lighting	£80,000
Colerne Primary School	Roof replacement	£40,000
Neston Primary School	Structural repairs	£10,000
Crudwell Primary School	Roof repairs	£10,000
Gomeldon Primary School	Roof replacement	£100,000
Lacock Primary School	Gas safety works	£3,500
Lyneham Primary School	Roof replacement	£50,000
Minety Primary School	Roof replacement	£20,000
Churchfields Primary School	Roof repairs	£9,000
Monkton Park Primary School	Fire system upgrade	£25,000
North Bradley Primary School	Roof replacement and heater repairs	£150,000
Preshute Primary School	Lighting	£60,000
Princecroft Primary School	Roof replacement (phase 2)	£50,000
Ramsbury Primary School	Roof replacement	£150,000
Rowdeford School	Roof replacement	£17,000
Tisbury St John's Primary	Roof replacement	£165,000
Stratford Sub Castle Primary	Boiler replacement	£20,000
Sutton Veny Primary School	Roof replacements	£140,000
Urchfont Primary School	Roof and roof lights replacement	£80,000
Luckington Primary School	Window replacement	£15,000
Matravers Secondary School	Roof repair	£12,000
Longford Primary School	Roof replacement	£90,000
Various schools	Urgent priority 1 works	£70,500
Various schools	Legionella compliance works	£170,000
Total		£2,000,000
Contingency retained for emergency reactive works		£0.5m
Overall Total		£2.5m

Costs include direct fees and charges associated with work planned.