

EDUCATION REVENUE RESOURCES

MANAGEMENT OF EDUCATION RESOURCES**REVENUE BUDGETS:**

Herefordshire has a relatively low level of revenue resources. Under the government's system of formula funding shares (FSS), the County stands just above the fourth quartile in the national assessment for 2003/04. The County has no other significant income sources, and very limited reserves, reflecting the poor inheritance at Local Government Reorganisation.

As a predominantly rural County, covering a large land area, the County receives some advantage from the super sparsity factor in the FSS assessment, but this only partly meets the extra cost of delivering the full range of services to a widely dispersed and relatively small population.

The County has to provide the same range of services, with appropriate political and administrative support, as authorities with large urban populations and higher resource levels. There are therefore many demands on the limited resources available – notably the increasing pressure on social care. Notwithstanding the competing demands for resources, the Council has consistently committed itself to maintaining Education spending at the level of the SSA/FSS for Education.

When allocating the available SSA/FSS for Education, every reasonable effort has been made to provide for school budgets at the highest possible level. However, the Council also has to meet its clear statutory responsibilities for a number of direct services to families with children at school, while also providing an adequate level of support services to meet the needs of schools and deal with the administrative/political requirements of the Council and the government.

In broad terms, planned spending for 2003/04 was as follows –

	£m	
Allocated to schools direct	60.8	(Formula budgets plus specific grants)
Direct statutory services for pupils and families	14.1	(Transport, admissions, SEN, Pupil Referral Service, Early Years Education and Care, Education Welfare)
Support Services for Schools and administrative/political	5.5	
Other Education Services	1.2	(Youth Service and Adult Education)
Overall total	81.6	

BASIS OF DELEGATED BUDGET ALLOCATIONS TO SCHOOLS

Delegated budgets are provided to schools through a budget formula based on national requirements and guidelines. The Herefordshire formula is described at Annex E of the LMS Scheme for the financial year 2002-2003.

PLANNED SPENDING ON EDUCATION PRIORITIES:

All the Education spending indicated above is focused on the eight priorities as defined in Section Two of the Plan. In 2003/04, the distribution of spending, which is explained more fully at Appendix Five, was as follows –

	Gross spending	Spending net of income
Early Years	7.8m	6.8m
School places	9.8m	9.4m
Special Education	11.8m	11.7m
Social Inclusion	2.7m	2.4m
Pupil Achievement	42.6m	35.8m
14-19 Education	11.9m	11.1m
Cultural and Learning	3.0m	1.8m
Management and Support	<u>2.6m</u>	<u>2.6m</u>
Overall total	<u>92.2m</u>	<u>81.6m</u>

REDIRECTION OF RESOURCES

Resources are redirected in accordance with varying circumstances and trends, and in response to changes in policy. Such changes are prompted by new legislative requirements, growing public expectations, and local policy decisions.

Many small changes of funding for individual areas of spending occur each year as a result of differential changes in costs and other unpredictable variations. They are too numerous to identify. However, several key shifts of resources have been planned and implemented during the previous Business Plan period to 2003. There have been particular commitments to increase the proportion of the total budget allocated to schools through the budget formula, to expand nursery education of 3 and 4 year olds from a very low base, and to implement the social inclusion agenda.

In detail, the key changes since 1998 are shown in Table One.

Further shifts, predominately along the same or similar lines, are anticipated for the new Business Plan period, 2003/06. There will be continuing, particular emphasis on increasing the proportion of budget provision for schools and achieving the full early years commitment to 3 year olds for each of which another £½m will need to be found in 2004/05. Similarly, there is a planned programme for developing a system of banded funding for pupils at school action plan of the SEN Code of Practice, beginning in 2003/04 with pupils based in special units within primary schools, for which a transfer of £½m will need to be found. In order to fund such changes adequately, there is a key project to contain and reduce the enormously high costs of home to school transport through systematic route planning, in conjunction with other Council transport services, and through review of the limited range of discretionary areas of transport provision.

Table One – Redirection of Resources Since 1998

	Area of increase	Amount Involved	How financed
1	Early Years for 3 and 4 year olds	£1.5m	1 NEG and equivalent in SSA/FSS
2	School budgets – general increase with new emphasis on needs of larger schools as number of small schools increases with fall in primary rolls	£1.2m	<p>2a Improved SSA/FSS assessments, underpinned by Council commitment.</p> <p>2b Reduction in formula weighting for small schools relative to larger schools.</p> <p>2c Review of schools with very low pupil numbers (one very small primary school closed July 2002).</p> <p>2d New areas of delegation to schools through a range of SLAs (personnel and staffing services, school meals, property services, finance, IT support) and delegation of responsibility for premises maintenance costs and banded funding provision for statemented pupils and school-based special.</p>
3	Inclusion –		
(i)	PRU – improvement of accommodation and provision for full time attendance;	£0.6m	<p>3a Reduction in out-County SEN placements.</p> <p>3b Reduction in number of pupils permanently excluded.</p>
(ii)	Intervention class for pupils with challenging behaviour;	£0.05m	3c Standards Fund Grant Support – especially relevant to social inclusion.
(iii)	Healthy schools and drugs education;	£0.01m	
(iv)	Inclusion programme for pupils educated in special schools and within special units.	£0.02m	
		<u>£3.4m</u>	

MEDIUM TERM PLAN/EDUCATION BUDGET PRESSURES:

Table Two provides a summary of estimated additional costs. Important announcements are expected from the Secretary of State for Education at the end of September 2003 about how the promised **School Funding Guarantee** and **Cap on Central LEA Spending** will work.

Near to the bottom of Table Two, an estimate has been made of increased levels of EFSS and LSC grant (for post-16 spending). Increases for 2004/05 of 5.7% and 2005/06 of 6.1%, are based on figures from the Government's 2002 Spending Review. An increase of 5% for 2006/07 and 2007/08 is merely a working assumption. It should be noted that the percentages represent what the Government **may** add to the **National EFSS quantum**. It does not necessarily mean that Herefordshire will receive that level of increase when the quantum is allocated between LEAs.

At the top of Table Two, estimated inflation for pay of 3% and for other prices of 2% have been assumed. There is no information yet available about the teachers' pay award for April 2004, other than the Secretary of State's reported view that teachers' pay should be kept at the level of inflation.

On the basis of the above assumptions and allowing for **savings already identified** in the service budget a potential around break-even position is indicated for 2004/05. The factors likely to influence the actual picture are as follows:

- The overall level of funding in the EFSS and LSC grant for Herefordshire.
- The teachers' pay award.
- The Government's announcements about school budget protection and capping of LEA centrally managed spending.
- Funding for workforce reform. Based on a working assumption, schools are projected to need £204,000 in 2004/05, which may not be enough.
- The extent to which estimated pupil numbers, including for early years are achieved.
- Levels of Standards Fund and other grants for schools. The Government have said that the overall amount allocated will be the same, though there may be changes in the method of allocation between LEAs. Previous experience suggests that grant restrictions and the level of the LEA contribution may give rise to higher increases in LEA costs.

LIKELY GOVERNMENT TARGETS FOR 2004/05

- Early indications suggest that the Government will expect LEAs to set the Education Budget at at least the level of EFSS plus LSC grant.
- Spending within the Schools Block will be specified at the level set by Government. If the level is set as for the previous year plus inflation, this target will be achieved because of additional spending to implement Nursery Education Grant in Herefordshire.
- The Government will expect to see spending in schools increase by at least the percentage it passes on to LEAs (5.7% using current working assumptions).
- It is anticipated that LEA central spending will not be allowed to exceed the percentage 'passed on' to schools. In a shaded box at the bottom of Table Two this target is illustrated. The annual increase in spending delegated to schools is anticipated to be at least 5.7%. Additional spending needed in the Schools' Budget, however, is currently estimated at 11.7%. If the mandatory additional spending on Nursery Education Grant is dealt with separately, the annual increase needed for schools alone reduces to 5%, and would be within target.

PROSPECTS FOR 2005/06 AND BEYOND

In 2005/06, assuming a 6.1% increase in funding overall, costs would appear at this stage to exceed income by £0.7m. The main difference in spending is the revenue costs of the Whitecross PFI project. Beyond 2005, the anticipated costs of Workforce Reform in schools begins to rise significantly when the mandatory minimum non-contact time for all teachers is introduced.

TABLE TWO – MEDIUM TERM BUDGET PRESSURES

	2004-2005	2005-2006	2006-2007	2007-2008	
	£	£	£	£	
1 Inflationary pressures					
a Teachers pay at 3%	1,410,000	1,497,300	1,542,200	1,588,500	98%D 2%C
b Non teaching staff inflation	427,500	440,300	453,500	467,100	90%D 10%C
c Non-staff inflation	526,500	542,300	558,600	575,400	93%D 7%C
d Nursery grant inflation	54,000	55,600	57,300	59,000	C
e Transport at 5%	292,300	306,900	322,200	338,300	C
f Independent schools at 10% (2004) 3% after that	99,000	102,000	105,000	108,200	NS
g Criminal record checks 242% (2004) 3% after that	14,200	15,000	15,400	15,900	C
h Internal recharges (not yet known)	0	0			C
	2,823,500	2,959,400	3,054,200	3,152,400	
2 Demographic or volume pressures					
a Nursery education grant for 3 year olds, full implementation in April 2004. Targets for increased take-up have also to be met in future years	500,000	565,000	582,000	599,500	NS
b Primary school rolls continue to fall (see savings at 6a below) but small school and falling roll supplements increase	50,000	75,000	90,000	100,000	D
c Secondary school rolls are rising and larger age groups will pass through higher funding bands	335,600	550,000	700,000	700,000	D
d Special school rolls expected to rise in 2004/05	130,000	133,900	137,900	142,000	D
e Placements in independent schools are rising.	100,000	150,000	200,000	250,000	NS
f SEN spending continues to increase as a result of DDA and other changes in regulations, especially in the early years area	60,000	80,000	82,400	84,900	NS
g Extra cost of transport in secondary schools	50,000	60,000	60,000	60,000	C
	1,250,600	1,613,900	1,852,300	1,936,400	
3 Loss of income					
a Higher contribution to Standards Fund Grants are possible but cannot predict at this stage	30,000	30,900	31,800	32,800	74% D 26%C
b Extra district recoupments. A reduction in other LEAs placements in Herefordshire special schools	40,000	41,200	42,400	43,700	NS
c Loss of Standards Fund Grants for performance pay (potentially all grant ceases)	45,000	72,000	112,000	115,400	
	115,000	144,400	186,200	191,900	
4 Service developments					
a Workforce reform – delegate tasks to TAs. Schools must give all teachers 10% non-contact time.	204,200	456,300	1,072,000	1,498,900	D
b Increase in IT developments and dependencies	50,000	51,500	53,000	54,600	C
c Local Public Service Agreements	60,000	Depends on renegotiation			C
d Single Status Job Evaluation – Education has a large number of staff supporting pupils in schools	100,000	103,000	106,100	109,300	D
e Extended schools (currently grant funded)	0	Depends on grant levels			C
f Extra half post in Education Psychology	20,000	20,600	21,200	21,800	C
g Early Years SEN commitment to increase SENCOs.	46,300	81,700	84,100	86,600	D
h SEN inclusion, higher costs of implementing banded funding (in lieu of statements) over 5 years	50,000	70,000	90,000	100,000	C
i Revenue cost of PFI	N/A	603,000	621,100	639,700	C
	530,500	1,386,100	2,047,500	2,510,900	
5 Legislative or policy changes					
a Government to guarantee all schools a funding increase of at least 5.7% (see box at foot of table).	570,000	587,100	604,700	622,800	D
b Government requirement to cap central spending in LEAs. Full details not known at this stage	150,000	154,500	159,100	163,900	D
c Professional development & consultancy	50,000	51,500	53,000	54,600	C
d Extended services for "Education out of school" (e.g. PRUs.)	30,000	30,900	31,800	32,800	NS
	800,000	824,000	848,600	874,100	
	5,494,600	6,927,500	7,988,800	8,665,700	
6 Savings identified					
a Reduction in primary school rolls	242,000	400,000	550,000	700,000	D
b Full-year effect of reduction in primary special units	126,000	129,800	133,700	137,700	D
c Reductions in spending on transport as a result of review of discretionary areas	100,000	103,000	106,100	109,300	C
d Reductions from better route planning	40,000	41,200	42,400	43,700	C
e Contingency (overspend almost eliminated)	280,000	288,400	297,100	306,000	C
f Reduction on central recharge for LGR loan	To be determined in light of Govt requirements on schools funding				C
Total possible savings	788,000	962,400	1,129,300	1,296,700	
Total budget pressures after savings	4,706,600	5,965,100	6,859,500	7,369,000	
Expected additional EFSS and LSC grant:	4,653,800	5,264,300	4,578,200	4,807,100	
	= 5.7%	= 6.1%	= 5%	= 5%	
Balance of expected income against expenditure	52,800	700,800	2,281,300	2,561,900	

SUMMARY OF BUDGET PRESSURES	QUANTUM				
Extra spending to be delegated to schools	60,854,936	3,445,195	3,959,829	4,744,536	5,141,814
		5.7%	6.5%	7.0%	7.0%
Not delegated but in the schools block	7,314,598	829,000	969,100	1,043,600	1,119,100
		11.3%	13.2%	11.5%	11%
Central LEA spending	13,649,854	432,405	1,036,171	1,071,364	1,108,086
		3.2%	7.6%	7.1%	6.8%
	81,819,388	4,706,600	5,965,100	6,859,500	7,369,000

CAPITAL BUDGETS:

As in the case of revenue budgets, Herefordshire had no significant capital reserves at Local Government Reorganisation, and little in the way of surplus disposable land and property assets in Education. The Council has therefore had to rely very heavily on capital grants and loan approvals, with some revenue funding, to finance the substantial amount of capital expenditure achieved in the period 1998 to 2003.

In addition to the maintenance programme and the devolved sums allocated to schools, the capital programme over the period since Local Government Reorganisation has benefited the great majority of schools in the County, as indicated in detail in Table Three. Schemes under consideration are shown in italics. The most substantial projects include the completed provision of replacement buildings for Goodrich Primary School, and Marlbrook Primary School and a building for the new Brookfield EBD School. New provision on fresh sites is being built for Lea Primary School, Cradley Primary School (both with completion by September 2004) and is planned for Whitecross High School (PFI scheme for completion Autumn 2005) and Staunton-on-Wye Primary School (2005). In addition, a new building for an Early Excellence Centre (completion Spring 2004) is planned at Marlbrook Primary School, and many extensions and refurbishments are planned in existing premises, at other schools.

HOW CAPITAL PRIORITIES ARE DETERMINED:

The local policy statement within the Education Asset Management Plan sets out the main objectives for the Education Capital Programme. Eight targets have been identified. These targets and the action proposed to achieve them over the three years to 2006/06 are outlined below –

- Target 1. To ensure a sufficient supply of school places**
Other than sixth form accommodation, no major expansion is envisaged during the 3-year period as pupil numbers are falling generally in the county. A temporary classroom programme will be used to manage local or short term pressures. The recently completed sixth form block at John Masefield High School and the proposed scheme at John Kyrle High School should meet post-16 needs over the next 3 years.
- Target 2. To maintain safe and secure buildings**
The condition allocation (approximately £1m for the next 3 years) will be used, in conjunction with schools' delegated and devolved capital allocations, to provide safe, secure and weather tight accommodation.
- Target 3. To ensure efficient provision of school places**
The potential growth in surplus space will be managed in several ways - by seeking alternative use under the extended schools initiative, by removing temporary classrooms where they are no longer needed, and through review policies within the School Organisation Plan, the outcome of which may or may not involve capital expenditure.
- Target 4. To ensure that no child is denied access to a primary or secondary school arising from a disability for which that is the most appropriate placement**
All new building will be compliant with the DDA, and the access funds (Access Initiative valued at approximately £300,000 p.a.) will be used to meet the needs of individual students. A strategy will be implemented

to ensure that there are schools in every part of the County that can meet the needs of students with disabilities.

Target 5. To ensure that the statutory requirements of the School Premises Regulations are met, particularly as they relate to playing fields, medical inspection rooms, toilets and staff facilities

The most significant shortfalls will be met by using schools' devolved capital, where possible in association with any major capital works at a school, and by using resources associated with the workforce reform/remodelling initiative.

Target 6. To ensure that improved facilities are provided in rural primary schools

New primary schools at Lea, Cradley and Staunton-on-Wye should be completed during the 3-year period. Substantial work has also been completed at Eastnor Primary School, Much Marcle Primary School, and is in hand at Mordiford Primary School. Design work has started on the first phase of a scheme to improve facilities at Kington Primary School. Resources to build a replacement primary school at Sutton St. Nicholas Primary have yet to be identified.

Target 7. To provide sufficient science laboratories suited to the curriculum for all high school pupils

The programme of science laboratories refurbishment will be continued to ensure that all high and medium priority needs have been dealt with either within the Building Schools for the Future initiative or as a separate programme.

Target 8. To provide dedicated indoor PE spaces in all high schools with more than 600 pupils

The Kingstone High School community sports hall project has received approval under stage 2 of the New Opportunities Fund PE and Sport in Schools Initiative. Progress is also planned for the project to provide a sports hall at Weobley High School.

SCALE OF THE CAPITAL PROGRAMME

The capital programme is reviewed annually, bearing in mind the resources available and contractual commitments made. The Corporate Asset Management Plan assumes that Education Expenditure will be maintained at approximately £5m per annum, although currently the only confirmed funding available involves the DfES allocations of approximately £1m for maintenance and a similar sum for improvement of facilities.

Although the 'prudential code' of management of capital resources does give greater flexibility in spending in theory, higher levels of spending will depend heavily on the County's success in obtaining other funding from the DfES, notably Targeted Capital Fund. Continuing efforts will be made to attract capital resources from other agencies.

The scale of the Herefordshire programme will depend, above all, on the outcome of the Council's bid to be included in the first phase programme under *Building Schools for the Future*. If the County bid is successful, high school accommodation will be transformed in a 5-year programme starting in 2005/06.

TABLE THREE - CAPITAL SCHEMES EXCEEDING £20,000 1998-2004

	Primary Schools	Scheme	Date
1	Almeley	Conversion of school house & classroom alterations	2002/3
2	Ashperton	Classroom extension	1999/2000
3	Bodenham, St. Michael's	Internal alterations and remodelling	2002/3
4	Bosbury	Classroom extension	1999/2000
5	Brampton Abbots	Classroom extension and internal alterations	1999/2000
6	Bredenbury	<i>Proposed improvements to playing field</i>	2003/4
7	Bridstow	New school in 1996	
8	Brilley	<i>Improvements to administrative accommodation under consideration</i>	
9	Broadlands, Hereford	Provision of temporary classroom and conversion of classroom into Library/ICT area	2001/2
		Extension to toilet facilities	2003/4
10	Brockhampton	<i>Toilet refurbishment planned for October 2003</i>	
11	Burghill	New hall and offices	2001/2
12	Burley Gate	Adaptations for disabled access	2002/3
13	Canon Pyon	Provision of double mobile classroom	2001/2002
14	Clehonger	Classroom extension & provision of mobile classroom	1999/2000
15	Clifford	Conversion of school house and classroom extension	2001/2
		<i>New heating system</i>	2003/4
16	Colwall	Provision of temporary classroom	2001/2
		<i>Extension to provide new entrance area/offices</i>	2003/4
17	Cradley	Replacement school	In progress
18	Credenhill, St Mary's	<i>Replacement school under consideration</i>	
19	Dilwyn	Removal of outside toilets	2001/2
20	Eardisley	New Classroom and ICT extension	In progress
21	Eastnor	Classroom and offices extension	2002/3
22	Ewyas Harold	Provision of mobile classroom	2001/2
		<i>Staff room/hall/library extension</i>	2003/4
23	Fownhope, St. Mary's	Re-roofing, new reception area & internal alterations	2001/2
24	Garway	Classroom extension	2000/1
25	Goodrich	Replacement school	2000/1
26	Gorsley Goffs	Internal remodelling	2002/3
27	Hampton Dene, Hereford	Classroom extension	1999/2000
28	Holmer, Hereford	<i>Refurbished washroom facilities under consideration</i>	
29	Holme Lacy	Temporary classroom	1999/2000
30	Hunderton Junior, Hereford	Provision of Community Hall	2003/4
31	Hunderton Infants, Hereford	Neighbourhood Nursery extension	2003/4
32	Kimbolton, St. James'	New reception and offices	2001/2
		Kitchen conversion to staff room & toilet refurbishment	2000/1
33	Kingsland	Classroom and resource area	1999/2000

	Primary Schools	Scheme	Date
34	Kings Caple	School remodelled in 1994	
35	Kingstone & Thruxton	ICT suite	2001/2
36	Kington	New reception area	2002/3
		<i>Proposed Family Centre & new school hall</i>	2004/5
37	Lea	Replacement school	In progress
38	Ledbury	New classroom block, provision of temporary classrooms	1999/2000
		Replacement of temporary nursery	2004/5
39	Leintwardine	Internal alterations	2002/3
40	Leominster Infants'	Relocation of Leominster Early Years Unit	2003/4
		Redevelopment of entrance and car park	2002/3
		Provision of temporary classroom	2000/1
41	Leominster Junior	New school entrance	2003/4
42	Leominster, Ivington	Classroom extension	2001/2
		Provision of vommunity room	1999/2000
43	Little Dewchurch	<i>Proposed new playing field</i>	2004/5
44	Llangrove	Classroom and ICT extension	2002/3
45	Longtown	Classroom upgrading and toilet refurbishment	2002/3
46	Lugwardine	Classroom extension	1999/2000
		Classroom and offices extension	2003/4
47	Luston	Extension / remodelling	2002/3
48	Lord Scudamore, Hereford	<i>Community facilities under consideration</i>	
49	Madley	Replacement of Infants' Block	2000/1
50	Marden	Staff room extension	2002/3
51	Marlbrook, Hereford	Replacement school	2000/1
		Provision of mobile classroom for Nursery	2001/2
52	Michaelchurch Escley	Provision of joint use hall	2001/2
		Connection of school to mains water supply	2000/1
53	Mordiford	Extensions and internal remodelling	In progress
54	Much Birch	Classroom Extension	1999/2000
55	Much Marcle	Classroom extension & internal alts	2003/4
56	Orleton	Refurbishment of disused kitchen & playground extension	2002/3
57	Our Lady's RC, Hereford	New library and resource area	2000/1
		Provision of mobile classroom for Nursery	2000/1
58	Pembridge	Improvement to hall / offices / reception	2002/3
59	Pencombe	Provision of mobile classroom	2000/1
		Internal alterations	2002/3
60	Peterchurch	New offices / reception	2002/3
61	Ross, Ashfield Park	Replacement of temporary classrooms	2003/4
62	Ross, St. Josephs	Classroom extension & internal alts	2003/4
63	St. Francis Xavier's	New offices and reception area	2001/2
64	St. James', Hereford	Classroom and IT extension	In progress
65	St. Martin's, Hereford	Refurbishment of corridors/resources areas & hall	2002/3
66	St. Mary's of Hope	Internal alterations to form Nursery	2002/3
67	St. Paul's, Hereford	Classroom extension	1999/2000
		New boiler system and re-roofing	2001/2
		Refurbishment of Victoria Hall block	2001/2
68	St Peter's, Bromyard	<i>Playground maintenance planned</i>	2003

	Primary Schools	Scheme	Date
69	St. Thomas Cantilupe, Hereford	Remodelling of Entrance area	2002/3
70	St. Weonards	New offices / reception	2002/3
71	Shobdon	Extension to staff room/offices and reception	2002/3
72	Staunton-on-Wye	<i>Replacement school</i>	2004/5
73	Stoke Prior	Refurbishment of toilets, new hall, ICT suite	2000/2
74	Stretton Sugwas	Extensions and Re-modelling	2000/1
75	Sutton, St Nicholas	<i>Proposed new school</i>	2005/6
76	Trinity, Hereford	3 Classroom extension	1999/2000
77	Walford	Classroom Extension	2000/1
		Upgrading of car park and hard play areas	2002/3
78	Wellington	Provision of temporary classroom	2002/3
79	Weobley	Classroom extension	1999/2000
		Purchase of playing field	2002/3
80	Weston-under-Penyard	Replacement of heating system	2002/3
		New offices / reception	2000/1
81	Whitbourne	Contribution towards Joint Use hall	2001/2
82	Whitchurch	New reception and refurbishment of toilets	2001/2
83	Wigmore	Classroom extension and offices	2001/2
84	Withington	Extension to store and toilets	2002/3

	Special Schools	Scheme	Date
1	Barrs Court	New offices / reception	2003/4
2	Blackmarston	New school on fresh site in 1996	
3	Brookfield School,	New school building	2001/2
4	Westfield	<i>Replacement proposed in Building Schools for the Future</i>	

	Pupil Referral Centres	Scheme	Date
1	Aconbury Centre	Refurbishment of former Blackmarston School building	2000/1
2	St. David's Centre,	Refurbishment of former John Venn Unit	2003/4
3	Priory Centre	Fully refurbished accommodation in 1996	

	Other Centres	Scheme	Date
1	Early Excellence Centre	New building	2003/4
2	South Wye Centre	Refurbishment of former Marlbrook School	2002/3

	High Schools	Scheme	Date
1	Aylestone	Refurbishment of 3 Science Labs	2001/4
		Refurbishment and extension of changing rooms	2000/1
		Provision of temporary classrooms	Various
2	Bishop's Bluecoat	Refurbishment of kitchen facilities	2003/4
		Extension to create new drama room	1999/2000
		Extension & refurbishment of changing rooms	2000/1
		Re-roofing of ROSLA Block	2002/3
		Proposed improvements for disabled access	
3	Fairfield High	New sports hall and artificial pitch	2000/1
		Provision of 2 science labs in mobile accommodation	2002/3
		Provision of temporary classrooms	Various
4	Haywood High	Refurbishment of 2 Science Labs	2003/4
		Provision of temporary classrooms	Various
		Refurbishment of Former Marlbrook for Drama	2002/3
5	John Kyrle	Provision of Tennis Courts	2001/2
		New Arts Block, refurbishment of 2 Science Labs	2002/3
		Improvements for disabled access	2003/4
6	John Masefield, Ledbury	New sports hall, artificial pitch, extension to Dining/Drama area	2001/2
		Provision of 2 Science labs	2002/3
		New Sixth Form Block	2003/4
		Car park and access road improvements	2001/2
		Provision of temporary classrooms	Various
7	Kingstone	New science labs	2000/1
8	Lady Hawkins	Provision of 6th Form Arts Centre Mobile Classroom	2000/1
9	Minster College	Refurbishment of 2 Science Labs	2003/4
10	Queen Elizabeth	New Multi Media Workshop	1998/99
		Refurbishment of science labs	2003/4
11	St Mary's RC	Conversion of Lugwardine Court into teaching accommodation	2002/3
		Additional tennis courts & parking	2002/3
		Improvements to staff room, toilets & changing rooms	2001/2
		Replacement of boiler system	2002/3
		2 new science labs and prep room	2003/4
12	Whitecross, Hereford	PFI replacement school	
		Provision of temporary classrooms	Various
13	Weobley High	Provision of double mobile classroom	2000/1
14	Wigmore	Replacement of temporary science labs and 3 classrooms	2002/3
		Provision of temporary classrooms	2003/4