

| Description of Non Staff Cost | Cost Driver | Primary | Secondary |
|--|---|---|--|
| Compliance Testing and servicing - Fire Alarm | Potential cost - multiple contracts instead of 1 contract | Applies to both Primary Schools Cost not quantified | Applies to 6 Schools Quantified costs (2) - Fire Risk assessment £150 - Fire, burglar alarms, water risk £5,000 per site 4 schools have not quantified costs |
| Compliance Testing and servicing - Fire Prevention equipment | Potential cost - multiple contracts instead of 1 contract | Applies to both Primary Schools Cost not quantified | Applies to 6 Secondary Schools 1 school Quantified cost - Sprinkler system £600 5 schools have not quantified cost |
| Compliance Testing and servicing - Water Risk | Potential cost - multiple contracts instead of 1 contract | Applies to both Primary Schools Cost not quantified | Applies to 6 Schools 1 Quantified costs - part of £5,000 cost per site 5 schools have not quantified cost |
| Compliance Testing and servicing - Kitchen equipment | Potential cost - multiple contracts instead of 1 contract | Applies to both Primary Schools Cost not quantified | Applies to 6 Schools Quantified costs 1 - High level duct cleaning £450 5 schools have not quantified cost |
| Telephone System | Potential cost - multiple contracts instead of 1 contract | Applies to one Primary School - cost not quantified Other Primary School has Internet System | 2 Secondary Schools have phone system, costs £600 and £300 4 Secondary Schools has internet system |
| Broadband | Potential cost - multiple contracts instead of 1 contract | Applies to both Primary Schools Cost not quantified | Applies to 5 Schools, 2 have costs quantified (£2,500) and (£10,250) 3 schools have not quantified 1 secondary has contract for both sites |
| Refuse collection | Potential cost - multiple contracts instead of 1 contract | Applies to both Primary Schools Cost not quantified | Applies to 6 schools Quantified schools 2 -£2,400 and £3,000 4 not quantified |
| Energy (Utilities) | Potential cost - multiple contracts instead of 1 contract | Applies to both Primary Schools Cost not quantified | Applies to 6 Schools Quantified 2 -(Gas £200 Elect £600) and £500 4 not quantified |
| Water/waste | Potential cost - multiple contracts instead of 1 contract | Applies to both Primary Schools Cost not quantified | Applies to 6 Schools Quantified 2 -£200 and £250 4 not quantified |
| Maintenance - Heating system | Potential cost - multiple contracts instead of 1 contract | Applies to one Primary School and not the other, cost not quantified | Applies to 2 schools Quantified 1 -£2,000 1 school not quantified 4 schools it does not apply to |
| Maintenance - Lightning conductor | Potential cost - multiple contracts instead of 1 contract | Applies to one Primary School and not the other, cost not quantified | Applies to 3 schools Quantified 2 schools (£430 and £450) Not quantified 1 Does not apply to 3 schools |
| Maintenance - Lift Maintenance | Potential cost - multiple contracts instead of 1 contract | Does not apply to either Primary School | Applies to 1 school cost not quantified Does not apply to 5 Schools |
| Site Security - Entrance to school barriers, Fire alarm, Burglar alarm, CCTV | Potential cost - multiple contracts instead of 1 contract | Applies to both Primary Schools Cost not quantified | Applies to all schools, quantified costs (Alarm £600 Gate £2,000), (£1,500), (£1,000) |
| Maintenance - Kitchen Equipment | Potential cost - multiple contracts instead of 1 contract | Applies to both Primary Schools Cost not quantified | Applies to 5 schools, 2 quantified (£6,000),(£2,087) 3 not quantified 1 School it does not apply to |
| Maintenance - Grounds | Potential cost - multiple contracts instead of 1 contract | Applies to both Primary Schools Cost not quantified | Applies to 4 schools, 1 quantified (£6,000) , 3 not quantified 2 schools it does not apply to. |
| Maintenance - premises cleaning | Potential cost - multiple contracts instead of 1 contract | Applies to both Primary Schools Cost not quantified | Applies to 6 schools - 1 quantified £7.500, 5 not quantified. |

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|--|---|--|---|
| Maintenance - Play ground equipment | Potential cost - multiple contracts instead of 1 contract | Applies to one Primary School and not the other, cost not quantified | Does not apply to any schools |
| Maintenance - Outsider Early Years Area | Potential cost - multiple contracts instead of 1 contract | Applies to one Primary School and not the other, cost not quantified | Does not apply to any schools |
| Maintenance - Additional PE equipment | Potential cost - multiple contracts instead of 1 contract | Applies to one Primary School and not the other, cost not quantified | Applies to 1 school cost not quantified Does not apply to 5 Schools |
| Maintenance - Safe Guarding | Potential cost - multiple contracts instead of 1 contract | Applies to both Primary Schools Cost not quantified | Applies to all schools, cost not quantified by any school |
| Maintenance/ running cost- IT equipment, Server, Computers | Potential cost - multiple contracts instead of 1 contract | Applies to both Primary Schools Cost not quantified | Applies to 6 schools 3 quantified (Server £5,000) (£2,000), (£18,200) 3 schools not quantified. |
| Maintenance/ running cost- Printers | Potential cost - multiple contracts instead of 1 contract | Applies to both Primary Schools Cost not quantified | Applies to 6 Schools, two quantified (£1,000) (£750) - 4 schools not quantified |
| Maintenance/ running cost- Photo Copiers | Potential cost - multiple contracts instead of 1 contract | Applies to both Primary Schools Cost not quantified | Applies to 6 schools, 3 quantified (£1,000) (£750) (£5,970) and 3 not quantified. |
| Library - cost of resourcing | Duplication of Books and other items | Applies to one Primary School and not the other, cost not quantified | Applies to 2 schools , cost not quantified, does not apply to 4 schools |
| One off events | Travel, getting everyone on one site, or holding two events instead of one. | Applies to both Primary Schools Cost not quantified | Does not apply to any schools |
| Display costs | Resources for displays | Applies to one Primary School and not the other, cost not quantified | Does not apply to any schools |