

Wiltshire Council

Cabinet Capital Assets Committee

17 January 2017

Subject: Schools Capital Investment Programme 2016 – 2019
Update Report

Cabinet member: Councillor Laura Mayes - Children's Services

Key Decision: Yes

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 and the planned Army Re-Basing programme.

The Cabinet approved the Wiltshire School Places Strategy 2015-2020 in November 2015 and 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 2015-2020, this report provides an update on the current three year programme of work and seeks approval to additional priority basic need and condition related works.

The Wiltshire School Places Strategy will be reviewed and updated later in 2017 and will continue to inform future years programmes to ensure our schools provide sufficient places where they are needed.

Proposals

1. To note the status of March 2014 approved school capital schemes as shown at Appendix A (all complete).
2. To note the updated (previously approved) School Capital Programme as shown at Appendix B.

3. To consider and approve the proposed new Basic Need schemes subject to planning approval and completed S106 negotiations as at Appendix C.
4. To approve the Schools Planned Maintenance Programme totalling £2.5M for 2017/18 as outlined at Appendix D and to agree that a further £2.0M be held pending identified priorities for 2018/19.
5. To approve the Condition (Improvements) and Mobile Classroom Replacement Programme for 2017/18 as outlined at Appendix E.
6. 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 and the Army Re-Basing programme. The approved Wiltshire School Places Strategy 2015-2020 and its Implementation Plan identifies the priority basic need schemes requiring capital investment in the short, medium and longer term and this updated proposed Schools Capital Investment 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 investment programme will enable urgent and priority repairs and maintenance projects to proceed.

Carolyn Godfrey
Director Children's Services

Wiltshire Council

Cabinet Capital Assets Committee

17th January 2017

**Subject: Schools Capital Investment Programme 2016-2019
Update Report**

Cabinet member: Councillor Laura Mayes – Children’s Services

Key Decision: Yes

Purpose of Report

1. To agree the Schools Capital Investment Programme for 2017- 2020

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 and the planned Army Re-Basing programme. This programme is informed by the approved Wiltshire School Places Strategy 2015-2020 and Implementation Plan 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.

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 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 Funding Agency (EFA). Therefore the capital funding allocated to the Council for maintenance works is reducing annually as the number of schools converting to academy status increases.

Table 1

| Description | 2016/17 £M | 2017/18 £M | 2018/19 £M | Total £M |
|--------------------------|---------------|---------------|---------------|-------------|
| Basic Need (Sufficiency) | 5,701,233 | 15,970,778 | 15,674,385 | 37,346,396 |
| Maintenance * | 3,474,513 | 3,474,513 | 3,474,513 | 10,423,539 |
| Total £M | 9,617,387 | 19,445,291 | 19,148,898 | 47,769,935 |

*expected to decrease in future years as more schools convert to academy status

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

Background

- Wiltshire Council considered and approved a Schools Capital Investment Programme Report on 10 November 2015. All of the major projects identified in that report will be funded by schools capital allocations and/or S106 contributions and a progress report can be seen at Appendix B.

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 need to be reviewed on a regular basis. To that end the SPS is to be updated later in 2017 and will provide the latest information to inform future years' programmes of work.

Basic Need (Mainstream)

Demand for school places can be 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.

Many of the projects identified in the programme of work approved in November 2015 are now 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 B.

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. These can be found at Appendices C and E.

Capital Basic Need Programme Costs in 2016-2019 (see Appendix B)

Schools Basic Need (BN) Programme of Works £92.8million

| | |
|--|---------------------|
| Total S106 Secured for BN Schemes | <u>£58.5million</u> |
| Balance required to fund programme | £34.3million |
| Basic Need funding allocation 2016- 2019 | <u>£37.3million</u> |
| Balance held for contingency/inflation costs | £ 3.0million |

The total sum secured for Basic Need schemes relates to signed S106 agreements. In some cases the funding has already been received, but in others, where the Council is 'pooling' contributions it may be that we have to wait to secure additional sums before projects can be started. New school builds are not started until planning approval has been given for the development and the 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.

Specialist Provision

There are no plans for any further SEN Specialist Resources Bases at this time.

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 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 light 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 planned maintenance schemes can be found at Appendix D.

At the current time none of the schools on the list are planning to convert to Academy status. However, in the event that 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 EFA who funds academies direct.

The planned maintenance schemes recommended for inclusion in the 2017/18 programme of work total an estimated £2.5million. A further £2.0million is proposed to be held pending confirmation of priority schemes for 2018/19. These schemes will be included in a report next year. As shown in the table at Para 3 above, there will be an uncommitted balance of maintenance funding remaining, it is proposed that this be added to that unspent funding carried forward from the previous year to fund the schemes proposed at Appendix E.

There are a small number of urgent, replacement and/or refurbishment schemes where either permanent school accommodation is of such poor quality or no longer fit for purpose and is in need of refurbishment/replacement or that there are old temporary classrooms that require removal from a site or require replacement with permanent accommodation. These proposed schemes are identified at Appendix E and currently estimated at £3.85million.

Condition Works and Mobile Replacement Programme for 2017/18

| | |
|--|-------------------------|
| <u>Available funding</u> | £ |
| Carried forward from 2015/16 | 1,869,590 |
| Maximum Condition Allocation (3 years) | <u>10,423,539</u> |
| Total | 12,293,129 |
| <u>Use of Funding</u> | |
| Schools Planned Maintenance (3 Years) | 7,000,000 |
| Refurbishment/Replacement projects | <u>5,293,129</u> (max*) |
| Total | 12,293,129 |

*Appendix E total estimated at £3.85million as condition allocations for 2017 onwards expected to be reduced due to academy conversions.

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. 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 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 procurements of works contracts to deliver school places 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 of by call down of pre-existing framework contracts for building services, these frameworks having been already 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 2015-2020 which identifies the need for additional school places across Wiltshire. If this ongoing capital investment programme is not approved then there is a legal 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 ongoing programme of work will ensure that places are provided in appropriate locations 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 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 to secure up to 50% of the funding at commencement of the housing development 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 shown in the table at para 3 above. There is an expectation that future years maintenance allocations will be reduced if more schools convert to academy status and the relevant funding is withdrawn from the Council to be transferred to the EFA. In the event of this happening the maintenance programme would be scaled back appropriately.

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

The School Capital Investment 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.

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 2015 -2020 and Implementation Plan.

The School Capital Investment Programme 2017 – 2020 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 site 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 carry 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 Schools Capital Investment 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 C, D and E 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 2015-2020 and its Implementation Plan 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 status of March 2014 approved school capital schemes as shown at Appendix A (all complete).
 - ii. To note the updated (previously approved) School Capital Programme as shown at Appendix B.
 - iii. To consider and approve the proposed new Basic Need schemes subject to planning approvals and completed S106 negotiations as at Appendix C.
 - iv. To approve the Schools Capital Maintenance Work totalling £2.5M for 2017/18 as outlined at Appendix D and to agree that a further £2.0M be held pending priorities for 2018/19.
 - v. To approve the Condition (Improvements) and Mobile Classroom Replacement Programme for 2017/18 as outlined at Appendix E.
 - vi. 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 and the planned Army Re-Basing programme. The approved the Wiltshire School Places Strategy 2015-2020 and its Implementation Plan 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 Investment 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.

Carolyn Godfrey
Corporate Director – Children’s Services

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17 January 2017

Background Papers

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

Wiltshire School Places Strategy 2015-2020

Schools Capital Investment Programme 2016-2019 Report – Nov 2015

Appendices

Appendix A - Position Statement on March 2014 Approved Schemes

Appendix B - Schools Basic Need Investment Programme 2017-2020 Update

Appendix C – Proposed New Schemes subject to completing S106 Negotiations

Appendix D – Proposed Schools Planned Maintenance Programme 2017/18

Appendix E – Proposed Condition (Improvements) and Mobile Classroom Replacement Programme 2017/18

Position Statement on March 2014 Approved Schemes – all Complete

| School | Project | Status |
|--------------------------------|--|----------|
| Wellington Primary, Tidworth | New 2FE (420 place) primary school | Complete |
| Castlemead Primary, Trowbridge | New 1FE (210 place) primary school – phase 1 | Complete |
| Forest & Sandridge Primary | Expanded and rebuilt 2FE (420 places) primary school on new site | Complete |
| Amesbury Primary | Expansion of school from 1FE to 2FE (to 420 places) | Complete |
| Wellington Academy | Provision of 180 additional secondary places | Complete |
| Holt Primary | Expansion to 180 places | Complete |
| Stratford Sub Castle | Replacement of old mobile | Complete |
| Pembroke Park Primary | Expansion to 2FE (420 places) | Complete |
| Amesbury Christ the King | Expansion to 1.5 FE (315 places) | Complete |
| Bulford Kiwi Primary | Expansion to 2FE (420 places) | Complete |
| Bulford St Leonard's Primary | Expansion to 1.5FE (315 places) | Complete |
| Greentrees Primary | Expansion to 2FE (420 places) | Complete |
| Chirton Primary | Mobile classroom to add 30 places | Complete |
| Minster Primary | New teaching block to replace old Pratten | Complete |

Schools Basic Need Investment Programme 2017 – 2020 Update

| School | Project | Status | Estimated Cost £ | Expected S106 £ |
|--------------------------------|---|---|---------------------|--------------------|
| Primary | | | | |
| Bitham Brook Primary Westbury | Provision of 60 additional places and ancillary accommodation | Awaiting planning approval and start on site | 950k | 905k |
| Castle Primary Ludgershall | Provision of 60 additional places and ancillary accommodation | In progress | 950k | 700k |
| Castle Mead Primary Trowbridge | Expansion by 1FE (210 places) plus an 18 place SEN Res Base | In progress | 3.5m | 225k |
| Christchurch CE Primary BoA | Provision of 90 additional places | School managed project Awaiting planning approval | 550k | 550k |
| Corsham Broadwood Pry Corsham | Expansion by 0.5FE (120 places) | Feasibility and master-planning underway | 2m | 2m |
| Fugglestone Red (NEW) Wilton | New 1.5 FE (315 place) Primary School | Developer building school to open Sept 2018 | 400k | 0 |
| Ivy Lane Primary Chippenham | Additional 30 places | Complete | 200k | 200k |
| Longhedge (NEW) Salisbury | New 1FE (210 place) Primary School | Free School v Presumption route under consideration | 3.6m | 2.5m |
| Malmesbury Primary expansion | Expansion by 0.5FE (120 places) | Discussions on options ongoing with schools | 2m | 1.2m |
| Old Sarum Primary Salisbury | Expansion by 1FE (210 places) | In progress | 3.2m | 270k |
| Priestley Primary Calne | Expansion by 0.5FE (120 places) | Feasibility underway – may need to expand by 1FE due to increased housing | Up to 3.6m | 2.7m |
| Wilton & Barford Primary | Provision of 30 additional places | Awaiting planning approval | 600k | 520k |

| | | | | |
|--------------------------------|--|---|-----------------|------|
| | and hall extension | School managed project | | |
| Royal Wootton Bassett (NEW) | New 2FE (420 place) Primary School | Free School bid submitted to RSC | 3.6m (1FE only) | 73k |
| Downton Primary Downton | Provision of 60 additional primary places, hall extension and new playground | In progress | 1.4m | 535k |
| Princecroft Primary Warminster | Expansion by 60 places | S106 yet to be agreed | 1m | 630k |
| Amesbury Kings Gate (NEW) | New 2FE (420 place) Primary School | S106 yet to be agreed | 7.1m | 2.5m |
| Chippenham North (NEW) | New 1FE (210 place) Primary School | Housing development yet to get underway – S106 agreed | 3.6m | 2.6m |
| Chippenham Rawlings Farm (NEW) | New 1.5FE (315 place) Primary School with expansion to 2FE to follow | S106 yet to be agreed | 5.3m | 3m |
| Chippenham Rowden Park (NEW) | New 1.5FE (315 place) Primary School with expansion to 2FE to follow | S106 yet to be agreed | 5.3m | 4.8m |
| Secondary | | | | |
| Stonehenge | Expansion by 300 places | Design work underway – due to open in Sept 2018 | 6.5m | 2.4m |
| Malmesbury | Expansion by 120 places | Feasibility complete – PFI School expect school managed project | 750k | 750k |
| Royal Wootton Bassett | Expansion by 180 places | Feasibility complete – PFI School expect school managed project | 1.5m | 200k |
| St Joseph's Salisbury | Expansion by 120 places | In progress, school managed | 1.8m | 1.8m |
| Corsham Secondary | Expansion of Secondary School | Initial discussions underway, | 1.5m | 1.5m |

| | | | | |
|--|--|---|--------------|--------------|
| | Phase 1 | S106 partly secured – expected to be an academy managed project | | |
| St Laurence School | Expansion by 40 places | Initial discussions underway | 630k | 630k |
| Melksham Oak | Expansion of Secondary School – Phase 1 | Initial discussions underway | 3.3m | 3.2m |
| Army Basing | | | | |
| St Michael's (Figheldean) Larkhill (NEW) | Expansion and relocation to new 2FE (420 place) Primary School and 60 place Nursery | Detailed design work underway, due to open Sept 2018 | 8.1m | 22.1m |
| Ludgershall Corunna Barracks (NEW) | New 2FE (420 place) Primary School and 30 place Nursery | Free School v Presumption route under consideration – to open Sept 2019 | 7.6m | |
| Avon Valley College | Expansion by 270 places | Detailed design work underway , due to open Sept 2019 | 5.8m | |
| Wellington Academy | Expansion by 105 places for Service families and up to a further 250 places for civilian housing | Feasibility underway – to open in Sept 2019. | 6.5m | |
| Total | | | 92.8m | 58.5m |

| | |
|--|-------------------------------|
| Basic Need funding therefore required to fund the above: | £92.8m-£58.5m = £34.3m |
| Basic Need allocation 2016/17 to 2018/19: | £37.3m |
| Leaves balance for inflation, new projects and emergency places : | £3.0m |

Appendix C

Future Schemes Pending Housing Development Planning Consent and subject to S106 Contributions

| Planning Area | School | Places to be Provided | Work Proposed | Cost Estimate £ |
|---------------|------------------------------|-----------------------|--|--------------------|
| Melksham | NEW - Primary | Up to 420 | New primary school up to 2FE (phased approached) | E |
| Trowbridge | NEW – Primary (2+) | 945 | Two/three new primary schools to meet demand from strategic housing development | F |
| Trowbridge | NEW – Secondary | 650* | New secondary provision (*size to be confirmed) to meet demand from strategic housing development – may be an all-through option | F |
| Trowbridge | Walwayne Court | 120 | Feasibility to provide additional places to take the school to 2FE | C |
| Westbury | Westbury Infants and Juniors | 30 + 30 | Expand both the Infant and Juniors by one class to 3FE and bring PAN up to 90 | B |
| Warminster | NEW – Primary provision | 420 | Initiate feasibility study to determine options for providing up to 2FE primary places arising from new WWUE housing development | E |
| Warminster | Kingdown Secondary | 325 | Initiate feasibility study to determine options for expansion of secondary places arising from new WWUE housing development | F |

Negotiations currently ongoing to secure S106/CIL contributions to deliver essential school infrastructure

Priority School Planned Maintenance Projects 2017-18

| School | Type of Maintenance Works | Est Cost £ |
|-------------------------------|---|---------------|
| Matravers School | Curtain wall windows unsafe, roof beyond repair, boiler obsolete. | 1,000,000 |
| Wootton Bassett Infants | Damp proofing | 20,000 |
| St Barnabas Primary | Damp proofing | 25,000 |
| Woodlands Primary | Damp proofing | 20,000 |
| Langley Fitsurse Primary | Damp proofing | 10,000 |
| Langley Fitsurse Primary | Damp proofing | 55,000 |
| Neston Primary | Damp proofing | 10,000 |
| The Minster Primary | Damp proofing | 15,000 |
| Winterbourne Earls CE Primary | Renew fire exit doors to classrooms | 10,000 |
| St Barnabas Primary | Replace internal doors (at end of life) | 30,000 |
| Dinton CE Primary | Upgrade 9 fire doors not legally compliant | 10,000 |
| Woodlands Primary | Drainage - renew soakaways to school hall | 20,000 |
| Durrington Juniors | Drainage works to front and rear playgrounds | 10,000 |
| Newton Tony Primary | Replacement of old chain link fencing | 40,000 |
| Schools General | Legionella - Post risk assessments tank works | 100,000 |
| Aloeric Primary | Caretakers bungalow – renew boiler | 8,000 |
| Hilperton | Boiler room and pipe work upgrade and FCU's | 200,000 |
| Tisbury St John CE Primary | Rewire, lighting and fire alarm, renew fan heaters | 80,000 |
| Holbrook Primary | Partial rewire, lights, fire alarm/smoke detectors upgrade | 50,000 |
| Winterbourne Earls CE Primary | Rewire to block 1 and 70, renew fire alarms | 100,000 |
| Amesbury Archer Primary | Fire alarm upgrade required. | 10,000 |
| New Close Primary | Replace cast iron heating system and pumps | 40,000 |
| Frogwell Primary | Renew light fittings | 33,000 |
| St Nicholas School | Block1 rewire, renew lighting and fan coil heater | 160,000 |
| Aloeric Primary | Renew heating system and radiators | 100,000 |
| Woodlands Primary | Boiler room upgrade - replace heating pipe work/radiators | 100,000 |

| | | |
|------------------------|---|------------------|
| Westbury CE Juniors | Replace water heater in plant room & fan heaters | 45,000 |
| St Sampson's Primary | Replace hot and cold water pipe work distribution | 35,000 |
| Colerne Primary School | Replace water tank or go for mains fed. | 10,000 |
| Noremarsh Juniors, | Rewire Caretaker Bungalow wiring over 25yrs old. | 10,000 |
| Emergency Contingency | | 144,000 |
| Total | | 2,500,000 |

Costs include direct fees and charges associated with work planned.

Appendix E

School Condition (Improvements) and Mobile Classroom Replacement 2017-2018

Key to Capital Project Cost Estimates

| Project Cost Estimate | Reference |
|-----------------------|-----------|
| Under £500k | A |
| £500k to £1m | B |
| £1m to £3m | C |
| £3m to £5m | D |
| £5m to £7m | E |
| More than £7million | F |

| School | Work Proposed | Cost Estimate £ |
|-------------------------|--|--------------------|
| Harnham Infants | Replacement of poor quality temporary accommodation | B |
| Princecroft Primary | Internal refurbishment and reconfiguration to improve poor facilities – joint project with basic need expansion. | C |
| Preshute Primary | Works to improve existing accommodation | A |
| Wootton Bassett Infants | Replacement of poor quality temporary accommodation | C |
| Stonehenge Secondary | Feasibility for Phase 2 improvement works | A |
| Harnham Juniors | Feasibility to identify options for replacement of poor quality temps | A |
| Total | Total Estimated Project Cost | 3.85million |