

Wiltshire Council

Cabinet Capital Assets Committee

10th November 2015

Subject: Schools Capital Investment Priorities 2016 -2019

Cabinet member: Councillor Laura Mayes - Children's Services

Key Decision: Yes

Executive Summary

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, Core Strategy housing development growth and the Army Re-Basing programme. The Cabinet has recently approved the Wiltshire School Places Strategy 2015-2020 and Implementation Plan which 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.

The Council receives annual capital funding allocations from the Department for Education (DfE) to meet basic need (new places) and maintenance Improvements.

In line with the Wiltshire School Places Strategy 2015-2020, this report confirms the priorities for capital investment in schools in terms of basic need (additional places) and condition related works and seeks approval to the programme of work required to ensure our schools provide sufficient places that are fit for purpose and that the school estate is maintained.

Proposal(s)

- To note the status of March 2014 approved school capital schemes as shown at Appendix A.
- To approve the Schools Capital Investment Programme (Basic Need) for 2016-2019 as outlined at Appendix B.
- To delegate responsibility to the Director for Children's Services to progress the work necessary to provide an 18 place Resource Base at Castlemead Primary Academy, as part of the proposed expansion of the school to 2FE, as at Appendix C.
- To approve the Schools Capital Investment Programme (Planned Maintenance) totalling £2.5M for 2016/17 as outlined at Appendix D and

to agree that a further £2.5M be held pending priorities for 2017/18.

- To approve the Schools Refurbishment/Replacement Programme for 2016/17 as outlined at Appendix E.
- 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 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 recently approved the Wiltshire School Places Strategy 2015-2020 and 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. 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

10th November 2015

Subject: Schools Capital Investment Priorities 2016-2019

Cabinet member: Councillor Laura Mayes – Children’s Services

Key Decision: Yes

Purpose of Report

1. To agree the Schools Capital Investment Programme for 2016-2019

Relevance to the Council’s Business Plan

2. 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, Core Strategy housing development growth and the Army Re-Basing programme. The Cabinet has recently approved the 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) improvements. 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).

Description	2015/16 £M	2016/17 £M	2017/18 £M	Total £M
Basic Need (Sufficiency)	5,429,746	5,701,233	15,970,778	27,101,757
Maintenance	3,916,154	3,916,154*	3,916,154*	11,748,462
Total £M	9,345,900	9,617,387	19,886,932	38,850,219

*Could decrease if more schools convert to academy status

The Council also secures wherever possible, S106 and 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 Programme Report on 18 March 2014. All of the major projects identified in that report have been funded by previous years capital allocations and/or S106 contributions and are either complete or well under way. A summary of the expansion projects completed or nearing completion is available at Appendix A.

In response to the continuing demand for additional school places predominantly at primary phase but expecting the growth in numbers to move into the secondary phase shortly, a School Places Strategy 2015-2020 has been agreed, based on the current capacity of schools and the latest pupil number projections moving forward. This will be reviewed annually.

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. The recently approved Wiltshire School Places Strategy (SPS) 2015-2020 Implementation Plan identifies all of the current short, medium and longer term priorities for capital investment to provide additional mainstream school places and is the basis for the School Capital Investment Programme 2016-19.

Work now needs to commence on the short and medium term priority projects in the SPS Implementation Plan to ensure the Council meets its obligation to provide sufficient school places. The list of priority projects can be found at Appendix B.

The total cost of basic need capital schemes identified at Appendix B is estimated to be £41.9Million.

Specialist Provision

Alongside mainstream school provision there is a continuing demand for additional Special School and Resource Base places. Special Schools and Resource Bases provide places to serve a wider regional demand than its immediate locality and there is a need to expand places alongside the growth in mainstream provision. Provision and future service delivery have been the subject of a recent Review of Special Educational Needs (SEN), and the outcome of this has confirmed the need to increase places and in some areas to consider the changing need or type of places required. It would be prudent therefore to consider any opportunities for providing new Resource Base accommodation alongside new school provision to ensure the best use of sites and limited resources. At the

current time there is an opportunity to consider the development of a new Resource Base to serve the West Wiltshire region, which is under pressure for places, as part of the expansion of a school in Trowbridge. Further detail on the proposal and the case for the additional places can be found at Appendix C.

Work is also underway to identify other new school development opportunities in areas of demand, which could be linked with a Resource Base.

Another long standing priority is the expansion of Special School places in the Trowbridge and Salisbury areas. A project team was established in 2013 to consider the options for the expansion and possible replacement of Larkrise Special School (Trowbridge) and a feasibility study was undertaken at that time. The preferred solution from that feasibility is no longer deliverable and further work is therefore needed to consider alternative site options and funding streams. It is proposed to look at options afresh and to ensure we can find the most cost effective and sustainable solution moving forward. In the interim, further work was carried out on the existing school site to provide a small amount of additional accommodation and the nearby vacated Ashton Street site is currently being used to provide parking for specialist transport on a temporary basis.

Exeter House Special School Academy Trust (EHAT) in Salisbury is seeking to expand its accommodation to meet additional demand. A proposal to meet this demand is that the former John Ivie Centre is taken over by the academy and used as a post 16 facility. The Academies Act requires that any site previously used as a school (in the past 10 years) must seek the consent of the Secretary of State to enable it to be disposed of. In this instance an application has been made to the EFA seeking consent to lease/dispose of the site. If the Secretary of State determines that the site be transferred to EHAT, this would provide approximately 25 additional special school places. It is proposed that a further update report on Larkrise and Exeter House will be brought forward in due course.

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 which the Council remains responsible for. The list of priority maintenance work in community, controlled and foundation schools continues to grow against a falling budget.

Only high priority maintenance works are included and the current list of priorities 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 fund academies direct.

The maintenance schemes recommended for inclusion in the 2016/17 programme of work total an estimated £2.5Million. A further £2.5Million is proposed to be held pending confirmation of priority schemes for 2017/18.

There are a small number of urgent replacement school or refurbishment schemes, where either permanent 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 £4.5Million.

Capital Investment Programme Estimated Costs in 2016-19

Capital Investment	Budget Allocation £M	Estimated Cost £M	Comments
BN (Schemes to Progress)		41.9	Short to medium term priority schemes
Maintenance (Planned)		5.0	Two year programme of work
Maintenance (Refurbishment/ Replacement)		4.5	Priority refurb or replacement schemes
BN and Maintenance (Schemes in Development)		9.9	Funding held for schemes in development
Schools Basic Need Grant	27.1		3 year allocation
Schools Condition Grant	11.7		3 year allocation
S106 Contributions (agreed)	22.5		S106 and CIL allocations
Total	61.3	61.3	
Army Re-Basing Basic Need Schemes (S106)	24.6	24.6	As at 2015 prices

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 locality. If a decision was taken not to extend a school to meet demand in a local community 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.

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 reduced carbon 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 minimising 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 costs.

Risk Assessment

10. The main risk to Wiltshire Council is that it will be failing in its duty to provide sufficient school places for children and young people resident in Wiltshire.

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

11. The Cabinet has approved the School Places Strategy 2015-2020 which identifies the need for additional school places across Wiltshire. If this capital investment programme is not approved then 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 risk that this funding will not be made available to the Council in the future.

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.

Capital funding has been allocated by the DfE for urgent and priority maintenance works in schools. The Council must report annually on how this funding is being spent. If this funding is not allocated to maintenance or improvement works in schools then there is a risk that this funding will not be made available to the Council in the future.

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

12. 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 appropriate locations and delivered in a timely way. There is a

risk however than 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.

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

13. The funding allocations for basic need and maintenance works in school are shown in the table at para 3 above. There is a risk that future years maintenance allocations could 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 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

14. 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 Priorities 2016 – 2019 paper does not present immediate legal issues over and above the implementation, monitoring and due diligence obligations associated with the exercise of statutory powers

Recommendations

15. The schemes identified in the Schools Capital Investment Priorities 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, C D and E be approved.

Conclusions

16. 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 recently approved the Wiltshire School Places Strategy 2015-2020 and 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

17.
 - i. To note the status of March 2014 approved school capital schemes as shown at Appendix A.
 - ii. To approve the Schools Capital Investment Programme (Basic Need) for 2016-2019 as outlined at Appendix B.
 - iii. To delegate responsibility to the Director for Children's Services to progress the work necessary to provide an 18 place Resource Base at Castlemead Primary Academy, as part of the proposed expansion of the school to 2FE, as at Appendix C.
 - iv. To approve the Schools Capital Investment Programme (Maintenance Work) totalling £2.5M for 2016/17 as outlined at Appendix D and to agree that a further £2.5M be held pending priorities for 2017/18.
 - v. To approve the Schools Refurbishment/Replacement Programme for 2016/17 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

18. 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, Core Strategy housing development growth and the Army Re-Basing programme. The Cabinet has recently approved the Wiltshire School Places Strategy 2015-2020 and 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 these priority works to be progressed. The Council also has landlord responsibilities for the effective management and maintenance of the schools estate and the investment programme will enable urgent and priority repairs and maintenance projects to proceed.

Carolyn Godfrey
Corporate Director – Children’s Services

Report Author: Clare Medland, Head of School Place Commissioning
Clare.medland@wiltshire.gov.uk
Tel: 01225 313966 Ext 13966

10 November 2015

Background Papers

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

Wiltshire School Places Strategy 2015-2020

Appendices

Appendix A - Position Statement on March 2014 Previously Approved Schemes

Appendix B – Proposed Schools Basic Need Capital Programme 2016-2019

Appendix C – Proposal to include SEN Resource Base at Castlemead Primary Academy in Trowbridge

Appendix D – Proposed Schools Maintenance Capital Programme 2016/17

Appendix E – Proposed Schools Refurbishment/Replacement Capital Programme 2016/17

Previously Approved School Expansion Projects in Progress/Complete in 2015/16

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)	In progress
Amesbury Christ the King	Expansion to 1.5 FE (315 places)	In progress
Bulford Kiwi Primary	Expansion to 2FE (420 places)	In progress
Bulford St Leonard's Primary	Expansion to 1.5FE (315 places)	In progress
Greentrees Primary	Expansion to 2FE (420 places)	In progress
Chirton Primary	Mobile classroom to add 30 places	In progress
Minster Primary	New teaching block to replace old Pratten	In progress
Downton Primary	Provision of 60 additional primary places	Awaiting planning permission

Schools Basic Need Proposed Programme of Work 2016/19

Appendix B

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

Planning Area	School	Places to be Provided	Work Proposed	Cost Estimate £
Amesbury	NEW - Kings Gate	210	Phase 1 (1FE) of new 2FE primary school on Kings Gate housing development, part funded by S106	D
Amesbury	Stonehenge School	250	Phase 1 expansion of Stonehenge Secondary School to meet demand from Amesbury and Durrington housing developments.	E
Bradford on Avon	Christchurch CE Primary	60-90	Additional primary places, subject to review of latest birth data. Part funded by S106.	B/C
Calne	Priestly Primary	120	0.5FE additional primary places at existing primary school in Calne.	C
Chippenham	Ivy Lane Primary	30	Provision of one classroom to return school to 2FE (PAN 60)	A
Chippenham	NEW - North Chippenham	210	New primary school funded in part from S106 to serve new North Chippenham housing development	D
Corsham	Corsham Primary (Broadwood)	120	0.5FE additional primary places at Corsham Primary (Broadwood site)	C

Malmesbury	Malmesbury Primary	120	Expansion of Malmesbury Primary by 0.5FE to 2.5FE (site for 3FE) to meet demand arising from new housing - funded from S106	C
Malmesbury	Malmesbury Secondary	120	Small expansion of Malmesbury Secondary School to provide 120 places (PFI)	C
Royal Wootton Bassett	RWB Secondary School	130	Small expansion of RWB School to provide 130 places (PFI)	C
Salisbury	Old Sarum Primary	210	Expand Old Sarum Primary from 1FE to 2FE to meet demand from new housing (part funded from S106)	C
Salisbury	Wilton & Barford Primary	30	Provision of one classroom and expansion of communal areas to bring school to 1FE (PAN 30)	B
Salisbury	NEW – Longhedge	210	New primary school funded from S106 to serve new Longhedge housing development (final size yet to be confirmed)	D
Salisbury	NEW – Fugglestone Red	315	New 1.5FE primary school funded from S106 to meet demand from new housing development in North Salisbury.	E
Trowbridge	Castlemead Primary	210 + 18	Expansion from 1FE to 2FE with 2 class SEN Resource Base (see Appendix D) Part funded by S106.	D
Westbury	Bitham Brook Primary	60	Expansion of Bitham Brook Primary to meet demand for places arising from new housing development (funded by S106)	B
Total			Total Estimated Programme Cost	£41.9M
Army Re-Basing				
Army Re-Basing	Castle Ludgershall Pry	60	Two classroom extension to Castle Primary to make school 2FE (subject to Army Re-basing S106)	B
Army Re-Basing	NEW Larkhill Pry	420	Expand and relocate Figheldean St Micheals to provide new 2FE primary school in Larkhill (subject to Army Re-basing S106)	E
Army Re-Basing	NEW Ludgershall Pry	210	Provision of a new 1FE primary school at Perham Down to meet demand arising from families returning from Germany (subject to Army Re-basing S106)	D
			Expansion of AVC to meet demand arising from families returning from	

Army Re-Basing	Avon Valley College	300	Germany (subject to Army Re-basing S106). Final number to be confirmed	E
Army Re-Basing	Wellington Secondary Academy	150	Expansion of Wellington to meet demand arising from families returning from Germany (subject to Army Re-basing S106). Final numbers to be confirmed	D
Total			Total Estimated Programme Cost	£24.6M
Feasibilities	Schemes in Development			
Chippenham	Abbeyfield Secondary	tbc	Initiate feasibility study to determine options for school expansion arising from new housing development (PFI)	tbc
Corsham	The Corsham School	tbc	Initiate feasibility study to determine options for school expansion arising from new housing development	tbc
Melksham	Melksham Oak School	tbc	Initiate feasibility study to determine options for school expansion arising from new housing development	tbc
Royal Wootton Bassett	Primary provision	tbc	Initiate feasibility study to determine options for school expansion arising from new housing development (see Appendix E also)	tbc
Salisbury	Secondary provision	tbc	Initiate feasibility study to determine options for expansion of secondary places arising from new housing development	tbc
Trowbridge	Larkrise Special School	tbc	Review feasibility study to determine options for school expansion and/or replacement	tbc

Funding information is shown in table at Section 4 of Report

School Basic Need Programme of Work 2016-2019

Future Schemes Pending Housing Development Planning Consent and subject to S106/CIL

Planning Area	School	Places to be Provided	Work Proposed	Cost Estimate £
Chippenham	NEW – Primary	210	New 1FE (210 place) primary school to meet demand from Rawlings Green housing development	D
Trowbridge	NEW – Primary	735	New 2FE (420 place) and 1.5FE (315 place) primary schools to meet demand from Core Strategy housing development	F
Trowbridge	NEW – Secondary	700*	New secondary provision (*size to be confirmed) to meet demand from Core Strategy housing development	F
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	Princecroft Primary	60	Expand school to 1FE to meet demand arising from new WWUE housing development (funded from S106).	B
Warminster	NEW - Primary	420	Initiate feasibility study to determine options for providing 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

Proposal for a Special Needs Resource Base at Castlemead School, Trowbridge.

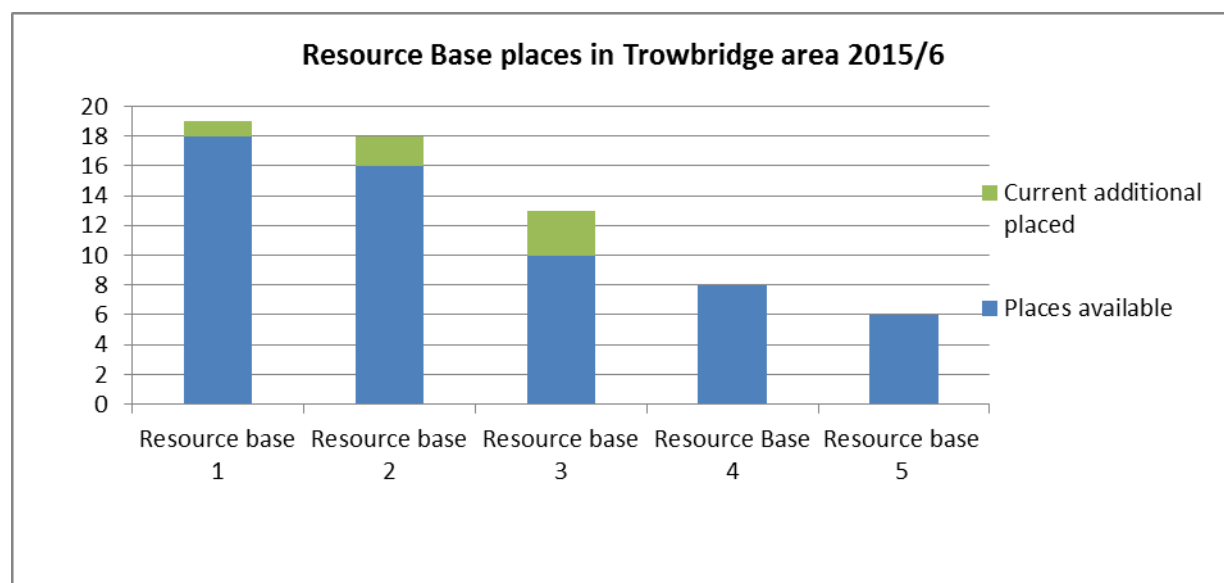
Castlemead Primary Academy is a 1FE (210 place) primary school which has been built to provide primary education to meet the growing population in Trowbridge and specifically in respect to the new housing development in West Ashton. Phase one has been completed and the second Phase is in the process of being developed to take the school up to 2FE (420 places). In light of the growing demand for SEN places, the proposal is to provide a purpose built Resource Base for children with SEN as part of the Phase 2 expansion project.

Resource Bases have provided a particularly positive approach to educating children with SEN as, in collaboration with the Department for Education (DfE), Wiltshire is able to offer primary age children an inclusive education with the benefits of specialist and experienced staff.

SEN Pupils in Trowbridge

The current School Census collected by the DfE¹ suggests that within Wiltshire about 2.6% of children will have SEN and a Statement/EHCP who would need extra support. For Castlemead School this would mean that around 11 children out of the 420 are likely to have an SEN.

In addition we are aware of the pressure on other local schools in the Trowbridge area. Currently, in 2015/6, we have had to place around 40 Trowbridge children with SEN in schools out of area. In addition our Resource Bases in the area are now full and having to create 6 extra places². This creates significant pressures on these schools.



High Needs Provision

We also have significant pressure on the current Larkrise Special School provision which has a wider remit to the West Wiltshire area. This school provides a specialist provision for children with SEN with both complex needs and ASD. The school is now full at 85 places and despite substantial development on the site there is now no physical space left to create further classrooms. A significant re-development is needed to meet the growing demand. Some (potentially 4 - 5 children a year dependant on parental choice)

¹ Special Educational Needs in England: January 2015 DfE July 2015

² Information from BRIGHT Wiltshire data collation

but not all of the children who join this Special School may be appropriate to be schooled within a Resource Base for some of their primary years. This could ease pressure on the Special School and forge strong links between the Castlemead Primary Academy and the Special School thereby strengthening the expertise and capacity available in Trowbridge and the wider West Wiltshire area.

Early Years and Future demand

We are aware of an additional 15 children with SEN currently in early years settings (Nurseries, Playgroups and District Centres) who will want Reception school places in 2016/17. It is anticipated that a further 10 also in early years settings, will also need Reception places in the following years.

This would suggest that a Resource Base of around 15 – 18 places would be filled quite quickly.

A Resource Base of this size would ideally need two standard size classrooms a small breakout room, a small consultation/therapy/office space and accessible toilets/changing room. This can be accommodated on the Castlemead site.

Revenue

The revenue for this Resource base would come from the Delegated Schools Grant, (DSG), High Needs Block (HNB). In real terms all these children will need special provision of some form which will draw on this budget. The most cost effective way to fund this is through keeping the travel budget down and avoiding placing children out of area/county and reducing the need to place in Independent Special Schools. Creating this Resource Base would, over time, achieve both of these requirements, reducing travel costs as children would not need taxi's to schools and limiting the need to use high cost Independent Special Schools as the Resource base would work within the funding agreement that we have with all Wiltshire Schools and Academies.

SEN Strategic direction

In October 2015 Wiltshire Council published the "Wiltshire Special Educational Needs Strategy Supporting Schools 2015 – 18" noting six priorities for action. This proposed development supports the achievement of these actions specifically by;

- Enabling children to receive their education closer to home within their own community
- Offering an inclusive learning environment which supports both their wellbeing and that of the children without SEN
- Over time reducing expenditure by limiting the need for travel costs and a reduction of the need to use high cost independent special schools.
- Building up provision in Wiltshire to enable expertise and knowledge to be shared to the benefit of Wiltshire's children.

Consultation

In light of the short term opportunity to develop a purpose built Resource Base as part of a new primary construction project, discussion has taken place with the academy and the Mead Trust, and the Trust has confirmed it is supportive of the proposal.

Recommendation

Taking into consideration this latest needs analysis and the short term window of opportunity to develop a Resource Base facility as part of a new school building project it is recommended that a Resource Base is included as part of the Phase 2 expansion of Castlemead Primary Academy Phase to provide capacity for up to 18 children with SEN.

Priority School Planned Maintenance Projects 2016-17

School	Type of Maintenance Works	Est Cost £
St Barnabus Market Lavington	Roof, windows/doors, playground, heating system	249,100
Amesbury Archer Primary	Floor screed	60,000
Ramsbury Primary School	Windows/doors, fencing, rewiring	159,000
Westbury Junior School	Roof	25,000
Wilton and Barford	Roof	30,000
Lea and Garsdon CE Primary	Dry linings, ceilings	15,000
Minety CE Primary	Roof, windows/doors,	30,000
North Bradley CE Primary	Windows/doors, boiler	50,000
Salisbury Harnham Infant	Windows/doors	7,000
Westbury Infants School	Drains	10,000
Trowbridge Newtown Community	Roof, windows/doors, playground, rewire	192,920
Wootton Bassett Infants	Roof, windows/doors, playground	88,000
Wootton Bassett Longleaze Primary	Roof, drains, windows/doors, fencing, playground, heating system, water heaters	136,440
Wootton Bassett Longleaze Primary School caretakers bungalow	Windows/doors	9,000
Lyneham Primary School	Roof, windows/doors, playground	212,000
Lyneham Primary School Caretakers bungalow	Windows/doors	9,000
Salisbury Greentrees Primary School	Roof	50,000
Five Lanes Primary School - Potterne	Roof, windows/doors	30,000
Five Lanes Primary School - Worton	Windows/doors	15,000
Luckington Community School	Roof, windows/doors, boiler	90,100
Ludwell Community Primary	Roof, drains, windows/doors	26,000
Ramsbury School	Rewire, heating system	127,200
Stanton St Quintin Primary	Windows/doors	6,000
Trowbridge Walwayne Court	Windows/doors, fencing, playground, rewire, heating system	218,360
Warminster Princecroft Primary	Drains, fencing	30,000
Westwood-with-Iford School	Drains, fencing, rewire	132,500
Bratton Primary	Fencing	10,000
Devizes Downlands	Roof, redecorations	137,800
Harnham Juniors	Roof	50,000
Lypiatt primary	Drains, damp works, rendering	55,000
Paxcroft Primary	Toilets	15,000
Woodlands primary	Repointing	40,000
Preshute CE Primary	Roof, drains, windows/doors	50,000
Contingency for emergency and unforeseen works	Various	134,580
Total		2,500,000

Costs include direct fees and charges associated with work planned.

School Improvement Replacement Projects 2016-2019

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 £
Westbury Infants	Replacement of poor quality temporary classrooms with permanent accommodation	B
Ivy Lane Primary, Chippenham	Refurbishment and upgrading of Pratten accommodation and adaptation to provide sufficient toilets etc	A
Preshute CE Primary, Marlborough	Replacement School (subject to site being identified)	D
Total	Total Estimated Project Cost	£4.5M
Feasibility Schemes		
Royal Wootton Bassett (town review)	Feasibility study to consider options for replacing poor quality temporary accommodation and providing basic need expansion to meet demand in town	tbc

Funding information is shown in table at Section 4 of Report