

Purpose of Report

1. To agree the Schools Capital Programme for 2024/25 – 2029/30. This paper addresses investment to improve the condition of maintained schools and expansion of mainstream schools. Investment in special school places and resource bases is not included in this paper.

Relevance to the Council's Business Plan

2. The Council has a statutory duty to provide sufficient school places to meet the demand arising across Wiltshire, whether from demographic or population change, strategic housing development growth or military moves. The Council also has responsibilities for the effective management and maintenance of the Councils schools' estate (community, foundation and voluntary controlled schools only). Schools need to be fit for purpose and safe for all site users.

Background

3. The Council receives annual capital funding allocations from the Department for Education (DfE) for basic need (new places) and condition (school 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)). All other day to day maintenance works and low level cost works are the schools' responsibility funded from their delegated or devolved funds.

It should be noted that the LA has not yet received confirmation of DfE maintenance funding for 2024/25 onwards. We are therefore assuming that funding for 2024/25 onwards will be consistent with this years' allocation.

The figures shown in Table 1 below, include the estimated DfE allocations and slippage from previous years on current schemes. Since 2020/21 the Council has been funding an additional £1m per year of capital funding to supplement the DfE grant for school maintenance. A capital bid has been submitted to increase this to £3m per year from 2024/25. This report assumes that the bid will be approved. This additional funding is essential to stem the decline of the school building stock and enable some of the historical backlog of works to be addressed.

Full Council in Feb 2020 also approved £100k a year over the next ten years to support the admission of pupils with disabilities to schools. This will fund ramps, handrails, accessible toilets and similar works to mainstream schools to support inclusion.

Table 1 – Capital Funding for Schools (£m)

Description	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Total £m
Basic Need	18.970	6.500	0.400	0.400	0.400	0.400	27.070
Maintenance and Modernisation	11.898*	8.805*	8.805*	8.805*	2.550	2.500	43.363*
Replacement of Lower School, Stonehenge	0.103	0.000	0.000	0.000	0.000	0.000	0.103
Access and Inclusion	0.165	0.100	0.100	0.100	0.100	0.100	0.665
Total £m	31.136*	15.405*	9.305*	9.305*	3.050	3.000	71.201*

*Includes £2m per annum of funding that is pending the approval of a capital bid

- The Council also secures wherever possible, S106 developer contributions and will seek Community Infrastructure Levy (CIL) planning obligations for essential school infrastructure in areas of new housing development which are usually project or school specific. These are only included in the figures above where projects using Section 106 or CIL allocations are already approved and underway.

Main Considerations for the Council

Additional Pupil Places

- Demand for school places is influenced by a number of factors including changes in the birth rate, migration (inward and outward), housing development, the economic situation, parental preference etc and in Wiltshire specifically, military moves have a significant impact.
- Three projects to provide additional school places have completed during 2023/24 at The Clarendon Academy, Bishops Cannings Church of England Primary School and Forest and Sandridge Church of England Primary School. Two other projects are currently under construction at Porton St Nicholas Primary School and St Peter's Primary CE Primary Academy in Salisbury. The significant expansion of Kingdown School and Abbeyfield School are awaiting planning consent and feasibility work is commencing on the expansion of Sarum Academy. All of these projects have been approved by Cabinet in previous years. There are no new expansion projects requiring approval at this time.
- A small number of new projects that have been identified as a priority that now require approval and inclusion within the programme. They will be partly funded by S106 developer contributions specific to the schools concerned. No additional Council funding is sought for these projects, approval is sought only to allocate existing funding as shown in Table 2 to the schemes below.

Replacement of poor quality accommodation

8. The Strategic Assets and Facilities Management Service identified that the lower school block at Stonehenge school required complete replacement. The building is end of life, in very poor condition and beyond economical repair. Construction on the replacement block completed for September 2023 and work is now underway on the demolition of the old block.

9. The replacement of poor condition mobiles and prattens is now included as an objective in the Council’s Business Plan. Council capital funding to replace these old blocks was secured last year. Projects to replace old mobiles with new permanent accommodation have already been completed at Holbrook Primary School and Studley Green Primary School. Design work is already underway on the replacement of three mobiles at The Grove Primary School. This project will be combined with the creation of a new Resource Base with that element funded by the High Needs Capital Grant. A feasibility study will also commence shortly for Frogwell Primary School where it is hoped that internal remodelling and refurbishment will enable the demolition of old mobiles and prattens. Approval for this scheme is sought below.

10. The Council has also notified several other schools that they will be included in the mobile replacement programme but will need to await funding in subsequent years. Should any of these blocks need to be replaced with more urgency, approval is also sought to allow feasibility and design work to be approved under the delegated authority of the Director of Children’s Services where these further projects are identified as high priority.

Table 3 : New Mobile/Pratten replacement project/s requiring approval

School	Project	Status	Requiring allocation approval £m
Grove Primary School	Replacement of one double and two single mobiles. This project was approved last year but the £2m allocated will now not be sufficient. The project has been expanded to include a new resource base funded by High Needs Capital Funding.	Planning application to be submitted early 2024. Works to commence on site summer 2024.	Additional allocation of £0.5m from High Needs Capital Budget.
Frogwell Primary School	Feasibility study and site surveys only at this stage – project aim is to determine	Not started	£0.2m

	whether significant internal reorganisation would enable demolition of old mobiles and prattens.		
Various	Commencement of design work only on other schemes identified as high priority.	Not started	£0.25m
Total			£0.950m

Maintenance

11. 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.
12. In February 2023, 33 planned maintenance projects were approved to proceed by Cabinet, these are now largely complete. In addition to these planned maintenance works, a contingency is held to address emergency reactive works required during the year to keep schools safe and open. Over 50 projects costing over £5k each have therefore also been completed since 1 April 2023.
13. The school condition backlog currently stands at £22.500m, (up from £15.6m in 2022/23) and continues to grow despite continued investment. Condition surveys are updated on a 5-year rolling programme and each new survey identifies additional works as the school estate ages and the cost of works increases with inflation. In order to prevent continued growth in the backlog, a capital bid for an additional £2m per annum for the next 4 years has been submitted. This would bring funding to the levels shown in table 1 above.
14. The new planned maintenance schemes recommended for inclusion in the 2024/25 programme of work total an estimated £3.9m and assume approval of the capital bid. If this funding is not approved, £2m of the works listed below would be delayed until 2025/26. A total of £1.1m would be held for emergency works and as contingency. The priority schemes are shown in Table 4 below, approval is sought to proceed with these projects.

Table 4 : New school maintenance projects requiring approval

(Costs include direct fees and charges associated with work planned, including any necessary asbestos removal).

School	Type of Maintenance Works	Est Cost £
Christchurch Primary School	Minor roofing and sanitary works	£30,100

Bratton Primary	Various including electrical updates and roof refurbishment.	£67,200
Devizes Downlands	Various including electrical maintenance, roof work, stair and floor repairs, internal refurbishments.	£208,700
Nursteed Primary	Various including mechanical system overhaul and floor and stair renovations.	£121,200
Horningsham		£9,300
Churchfields Monkton Farleigh	Roofing and minor internal works.	£26,300
Silverwood (Rowde)	Various including electrical and mechanical maintenance, roof work, extensive floor and stair repairs.	£116,000
Silverwood (Trowbridge)	Various including electrical works, roofing, and internal works.	£113,200
Staverton Primary	Electrical upgrade, minor roofing and internal works.	£16,200
Sutton Veny Primary		£5,200
Holbrook Primary	Various minor works to electrics, roof and internals.	£17,100
Newtown Primary		£3,200
Paxcroft Primary	Major roofing projects, minor electrics and internal works.	£208,800
Walwayne Court Primary	Electrical improvements, mechanical updates, roof repairs, internal works.	£71,100
Urchfont Primary	Major electrical system enhancements, minor roof and internal works.	£43,100
Minster Primary	Mechanical system maintenance, roofing repairs, and internal works.	£13,500

Princecroft Primary	Electrical updates, mechanical system overhaul, minor roofing and internal works.	£79,100
Sambourne Primary		£4,200
Bitham Brook Primary	Mechanical works, major roofing projects, internal works.	£158,300
Westbury Junior	Various minor works including electrical and mechanical repairs, roofing and internal works.	£20,900
Westbury Infants		£3,600
Westbury Leigh Primary		£8,900
Matravers Secondary	Electrical and mechanical works, roof replacement and internal works.	£84,600
Hilperton Primary	Electrical and various internal works.	£33,100
Five Lanes Primary	Toilet refurbishments	£77,600
Ashton Keynes Primary	Various minor works	£9,900
Broad Hinton Primary	Various minor works	£9,900
Broad Town Primary	Roof works and various minor works	£15,800
Calne Priestley Primary	Mechanical works and various minor works	£85,500
Charter Primary	Roof works and various minor works	£23,800
Frogwell Primary	Electrical works, roofing and various internal works	£78,300
Kings Lodge Primary	Mechanical and electrical and various minor works	£23,400
Monkton Park Primary	Minor works	£1,600
Redland Primary	Roof replacement	£162,000
St Paul's Primary	Various minor works	£8,200
Colerne Primary	Sanitary services upgrade and internal works	£70,200

Cricklade St Sampson's Primary	Electrical and mechanical works	£116,000
Crudwell Primary	Electrical, mechanical and internal works	£43,600
Hilmarton Primary	Various minor works and roofing	£19,200
Hullavington Primary	Various internal works	£16,200
Kington St Michael Primary	Minor roof works	£13,200
Lacock Primary	Internal works and toilet refurbishments	£72,400
Luckington Primary	Various minor works	£13,800
Lyneham Primary	Various minor works	£15,300
Minety Primary	Roof replacement	£73,300
Oaksey Primary	Various minor works	£4,500
Preshute Primary	Various minor works	£8,800
Ramsbury Primary	Various minor works	£3,300
Royal Wootton Bassett Infants	Various minor works	£1,200
Sherston Primary	Electrical works, windows and doors.	£28,500
Silverwood (Chippenham)	Various minor works, toilet refurbishments	£48,600
Wootton Bassett Longleaze Primary	Electrical and flooring works	£98,400
Brinkworth Earl Danby's CE Primary School (Lower)	Various minor works	£4,000
Brinkworth Earl Danby's CE Primary School (Upper)	Various minor works	£1,300
Collingbourne CE Primary School	Various minor works	£2,800
Durrington CE VC Junior School	Roofing, toilet refurbishments	£134,300
Gomeldon Primary School	Fencing	£53,300
Ludgershall Castle Primary School	Roofing	£71,100
Mere Primary School	Electrical and mechanical works, roof replacements	£318,300
Salisbury Harnham Infants School	Mechanical and electrical works	£49,900

Salisbury Manor Fields Primary School	Electrical and internal works	£96,600
Salisbury Woodlands Primary School	Roof replacements and various internal works	£234,700
Stratford-sub-Castle CE VC Primary School	Various minor works	£10,500
Tidworth Clarendon Infants School	Various minor works	£15,100
Tidworth Clarendon Junior School	Various minor works	£11,600
Tisbury St John's CE Primary School	Various minor works	£2,200
Winterbourne Earls CE Primary School	Various minor works	£3,800
Various schools	Legionella, asbestos and statutory compliance works	£250,000
Total Planned Works		£3,864,900
Emergency works, contingency and staffing		£1,135,100
Total		£5,000,000

15. If a decision is taken by a school to convert to Academy status, prior to commencement of any approved maintenance work, and before a contract is committed, then the work will be reviewed and where appropriate, removed from the list. When schools convert to Academy status, building maintenance responsibility for those academy's transfers to the academy itself and the Council's capital funding allocation correspondingly reduces. That funding is transferred to the ESFA who funds academies direct.

Conclusion

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, housing developments or military movements. The Council also has responsibilities for the effective management and maintenance of the Councils schools' estate (community, foundation and voluntary controlled schools only). Schools need to be fit for purpose and safe for all site users. The funding allocation to projects requested in this paper will enable the priority works to be progressed.

Proposal

17.

- i. To approve the funding allocations identified in Tables 2, 3 and 4 to the named schemes subject to any necessary planning approvals.
- ii. To authorise the Director of Education and Skills to invite and evaluate tenders for the projects described in this report, and, to award the contract for the project (subject to approval of any necessary statutory proposals) and to authorise, in consultation with the Head of Estates and Development, in

accordance with the relevant scheme of sub-delegation (under Part 3 Section D1 of Wiltshire Council's constitution), the acquisition of all land (and the completion of any legal documentation) reasonably required in order to facilitate the completion of any of the listed projects.

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