

**Purpose of Report**

1. To agree the Schools Capital Programme for 2023/24 – 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 council's 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 2023/24 onwards. We are therefore assuming that funding for 2023/24 onwards will be consistent with this year's allocation.

The figures shown in Table 1 below, include the estimated DfE allocations and slippage from previous years on current schemes. Full Council on 25 February 2020 agreed to allocate a further £1m of council funds each year for the 5 years from 2020/21 years to school maintenance. This will help 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	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Total £m
Basic Need	7.944	13.957	0.5	0.4	0.4	0.4	0.4	24.001
School Condition Funding	10.755*	4.833*	3.73*	3.68*	3.63*	2.55	2.5	31.678*
Replacement of Mobiles	1.523*	2.025*	3.075*	3.125*	3.175*	0	0	12.923*
Access and Inclusion	0.15	0.1	0.1	0.1	0.1	0.1	0.1	0.75
Total £m	20.372*	20.915*	7.405*	7.305*	7.305*	3.05	3	69.352

\*Includes funding that is pending the approval of capital bids

- 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.
- Five projects to provide additional school places have completed during 2022/23, including Lea and Garsdon Primary School, Mere Primary School and Bitham Brook Primary School. Four other projects are currently under construction. Several other projects, including the significant expansion of Kingdown School and Abbeyfield School are in the design phase with planning applications due to submitted in early 2023. All of these projects have been approved by Cabinet in recent years.
- There are 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.

**Table 2 – New basic need schemes requiring approval**

School	Project	Status	Requiring allocation approval £m
St Peters CE Primary Academy, Salisbury	Expansion of school to 2FE, funded by basic need	Not started	£2.5m
Sarum Academy	Phase 1 expansion, funded by secured section 106 contributions	Not started	£5.5m
Rowden Park - Chippenham	New 2FE Primary school – Land for a new primary school and nursery has been secured on this housing development. Funds to undertake site surveys, develop the design and secure planning permission sought at this time.	Not started	£0.5m
<b>Total</b>			<b>£8.5m</b>

#### 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 has commenced and is on programme for completion by September 2023.
9. The replacement of poor condition mobiles and Pratten huts is now included as an objective in the council's Business Plan. There are currently 66 mobiles remaining in maintained schools plus 13 pratten classrooms, many of which were added just after World War II or in the early 70's. A project to replace 6 mobiles at Holbrook Primary School is already in construction, with a further project to replace two pratten classrooms at Studley Green Primary School due to start on site in April 2023.
10. A capital bid has been submitted to supplement the funding currently available for the replacement of mobiles and prattens. Assuming this bid is successful, surveys will be undertaken of each mobile/pratten to prioritise its inclusion in the programme. One project already considered as the highest priority, based on the very poor structural integrity of the building, is recommended for approval to proceed immediately as shown in the table below. Therefore, approval is sought to allocate funding to this scheme in Table 3 below.

11. As further schemes cannot be named at this time, 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 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	Not started	£2m
Various	Commencement of design work only on other schemes identified as high priority.	Not started	£0.25m
<b>Total</b>			<b>£2.25m</b>

#### Maintenance

12. 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.
13. In February 2022, 36 planned maintenance projects were approved to proceed by Cabinet, 35 of these are now complete. The final project was rescheduled as it was deemed not a priority for this year. 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 2022.
14. Condition surveys of for the majority schools have now been updated. The remainder will be completed over the next year. This will then be followed by a rolling programme where all schools are surveyed every five years.
15. The new planned maintenance schemes recommended for inclusion in the 2023/24 programme of work total an estimated £2.4m, plus the £0.6m held for emergencies. 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).

<b>School</b>	<b>Type of Maintenance Works</b>	<b>Est Cost £</b>
Amesbury Stonehenge	Rectify collapsed drains	20,000
Calne Priestley Primary	Electrical upgrade to LED lighting	50,000
Devizes Downlands	Electrical and mechanical works, including upgrade to LED lighting and boiler replacements	190,000
Nursteed Primary	Electrical upgrade to LED lighting and replace hall flooring	70,000
Durrington Juniors	Electrical upgrade to LED lighting and fencing, replacement of oil boilers	180,000
Five Lanes Primary	Renew electric heaters and roof	40,000
Gomeldon Primary	Replacement of sanitary services	50,000
Horningsham Primary	Roof and structural beam replacement, replace heaters and sanitary services	160,000
Kings Lodge	Playground resurfacing	50,000
Langley Fitzurse Primary	Window replacements	6,000
Ludgershall Castle Primary	External areas and drainage	40,000
Newton Tony Primary	Replacement of sanitary services	60,000
North Bradley Primary	Renew heat emitters	4,000
Preshute Primary	Retaining wall works	8,000
Manor Fields Primary	Replace fire doors and fencing/gate	62,000
Woodlands Primary	Window replacements	20,000
Sherston Primary	Roof replacement	50,000
Silverwood Rowde	Various works to Drainage, structural works, window replacements, hot water system, roof timbers	350,000
Southwick Primary	Roof lights replacement	50,000
Staverton Primary	Toilet refurbishments	25,000
Tisbury St John's Primary	Wall cladding replacement, ventilation and guttering	30,000
Hilperton Primary	Fencing, cladding and roof replacement	160,000

Newtown Primary	Roof replacement	50,000
Studley Green Primary	Drainage, external tarmac replacement, roof replacement, works to internal stairs	140,000
Grove Primary	Heating and plant improvements, curtain wall works	30,000
Walwayne Court Primary	Door replacement, roof light replacement and replacement of sanitary services.	65,000
The Minster Primary	Drainage and structural works	15,000
Princecroft Primary	Boiler replacement	75,000
Bitham Brook Primary	Roof works	10,000
Westbury Infants	Fire door replacements	30,000
Matravers School	Roof replacement, heating and electrical works	130,000
Winterbourne Earls Primary	Electrical works, timber cladding and gas valves	30,000
Bratton Primary	Toilet refurbishments	30,000
Various schools	Legionella, asbestos and statutory compliance works	120,000
Total		£2,400,000
Contingency retained for emergency reactive works		£600,000
<b>Overall Total</b>		<b>£3,000,000</b>

16. As far as we are aware none of the schools on the list are planning to convert to Academy status prior to summer 2023/24. However, 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 academies 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

17. 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 council's 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

18. To:

- i. Approve the funding allocations identified in Tables 2, 3 and 4 to the named schemes subject to any necessary planning approvals.
- ii. 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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