

Wiltshire Council

Cabinet

1 February 2022

Subject: Schools Capital Programme 2022 – 2027 Report

Cabinet Member: Cllr Laura Mayes, Deputy Leader and Cabinet Member for Children’s Services, Education and Skills

Key Decision: Key

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 or military moves.

The Cabinet approved the Schools Capital Programme 2021–2026 in March 2021 and the Wiltshire School Places Strategy 2017-2022 in December 2017. 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 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 2020, Full Council also approved an additional £5m of Council funding for school maintenance works over a 5 year period, and an additional £100k per year to improve the accessibility of schools.

In line with the Wiltshire School Places Strategy 2017-2022, this report provides an update on the current capital programme of work and seeks approval for a small number of additional capital schemes and annual condition related works.

The Wiltshire School Places Strategy is currently being updated and will be re-published in 2022 to continue to inform future years programmes to ensure our schools provide sufficient places where they are needed.

Proposal(s)

- To note the progress on previously approved schemes at Appendix A
- To consider and approve the new schemes, subject to planning approval and completed S106 agreements, requiring a total commitment of £4.17m as outlined at Appendix B.
- To approve the Schools Planned Maintenance Programme totalling £3m for 2022/23 as outlined at Appendix C.
- To authorise the Director of Education and Skills to invite and evaluate tenders for the projects described in this report, and, following consultation with the Cabinet Member for Children's Services, Education and Skills, 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 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 Schools Capital Investment Programme.

Reason for Proposal(s)

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 approved Wiltshire School Places Strategy 2017- 2022 and its Implementation Plan identifies the priority basic need schemes requiring capital investment in the short, medium and longer term and these latest proposals for inclusion in the Schools Capital 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 approved programme will enable urgent and priority repairs and maintenance projects to proceed.

Terence Herbert
Chief Executive

Wiltshire Council

Cabinet

1 February 2022

Subject: Schools Capital Programme 2022 – 2027 Report

Cabinet Member: Councillor Laura Mayes, Cabinet Member for Children's Services, Education and Skills

Key Decision: Key

Purpose of Report

1. To agree the Schools Capital Programme for 2022 – 2027. 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. This programme is informed by the approved Wiltshire School Places Strategy and Implementation Plan 2017-2022 which clearly identifies the priorities for capital investment in the short, medium and longer term. Under the *Growing the Economy* priority Wiltshire Council's Business Plan mentions the need to provide school places for a growing population.

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 2022/23 onwards. We are therefore assuming that funding for 2022/23 onwards will be a 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. 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. There is more information on this in paragraph 12.

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	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	Total £m
Basic Need (sufficiency)*	18.220	4.354	2.042	0.400	0.400	25.416
School Condition Funding *	5.057	2.800	2.750	2.700	2.650	15.957
School Capital Maintenance (Council funds)	1.000	1.000	1.000	0.000	0.000	3.000
Stonehenge School replacement block	3.342	0.750	0.053	0	0	4.145
Access and Inclusion	0.100	0.100	0.100	0.100	0.100	0.500
Total £m	27.719	9.004	5.945	3.200	3.150	49.018

*estimated based on previous years allocations

- 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

- Wiltshire Council considered and approved a Schools Capital Investment Programme Report in March 2021. All of the major projects identified in that report are being funded by the DfE school capital allocations and/or S106 contributions and a progress report can be seen at Appendix A.

The School Places Strategy (SPS) identifies the demand for additional school places across Wiltshire. The SPS provides a 'snap-shot' in time and pupil projections are reviewed on a regular basis. The SPS is being updated and following consultation will be published later this year.

Basic Need (Mainstream)

6. 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.

Cabinet approved and committed the majority of the school capital projects at its meetings in January 2018, February 2019, March 2020 and March 2021 and many of those projects are either now complete or 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 A.

7. 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. They will be largely funded by S106 developer contributions specific to the schools concerned. These new projects can be found at Appendix B.

Section 106 contributions are secured from developers through planning obligations, where there is an increase in demand for school places arising from housing development and local schools are at capacity. Some projects can progress once the funding is received, however in many cases where the Council is 'pooling' contributions it may be the case that we have to wait to secure additional sums before projects can be started. Since 2013 the Council has received approximately £50m in Section 106 contributions for new school places.

New school builds linked to housing development are not started until planning approval has been given for the development and the housing 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. For larger developments the payments can be phased over more payments.

8. The birth rate in Wiltshire has been dropping for the last few years, in some areas this has been balanced by new housing, but the trend overall is downwards particularly in rural areas. The largest cohorts entered primary schools in between 2015 and 2018 and will therefore feed through into secondary schools from September 2021. The pressure on places will therefore be on the secondary sector over the next few years rather than primary.
9. In some areas, where sites have been secured for new primary schools on new housing developments, the drop in the birth rate may mean that the new

school is not required immediately. As all new schools need to open as Academies, the Council will need permission from the DfE to bring a school forward. The DfE will not agree to open a new school unless the Council can demonstrate that there are sufficient local pupils to make it financially viable without having a detrimental impact on numbers in existing schools. The land for new schools is secured through Section 106 agreements which usually allow at least 10 years for a site to be developed before it would need to be returned to the developer.

Stonehenge School Project

10. The Strategic Assets and Facilities Management Service identified that the lower school block at Stonehenge school requires complete replacement. The building is end of life, in very poor condition and beyond economical repair. Full Council at its meeting on 23 February 2021 approved £3m of Council funding, to be used with £1.5m DfE maintenance grant, to enable this project to go ahead. Once the replacement block has been completed, the old block will then be demolished and turned into a sports pitch.
11. Costs on this project have increased significantly since they were estimated in 2020. Increased global demand in the construction sector, combined with the multiple and complex impacts of the pandemic, Brexit and logistic issues, have resulted in unprecedented shortages, delays and ultimately, increased prices of materials and labour across the economy. The amount of asbestos to be removed from the old building was also underestimated and Sport England requirements for the specification of the new sports pitch has increased costs. Therefore, an additional £1.5m of existing DfE grant funding will need to be added to the project budget to enable this very high priority project to proceed. Approval to do so is sought alongside the new projects in Appendix 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.

In March 2021, Cabinet approved a list of 41 large planned maintenance projects including roof replacements, full rewires and heating system replacements. These projects, with the exception of 4 which have been deferred to 2022/23, have been successfully completed despite Covid-19 restrictions and the rising cost of materials. In addition, £800k was set aside to fund reactive/emergency works including those identified through ongoing servicing. This has resulted in 72 additional projects at schools, ranging from boiler replacements to drainage works. This has been well received by schools as issues raised are being dealt with immediately.

13. Condition surveys of schools are all being updated, with nearly half having been undertaken in the last two years. The remainder will be completed over the next 2 years. This will then be followed by a rolling programme where all schools are surveyed every five years.

Condition surveys identify work that is required along with the priority of the work, when it should be completed and an approximate cost. The newly completed surveys have identified additional works and added to the backlog, with the total works required in schools increasing from £14.2m last year to £15.6m now, this is despite investment of £3.5m over the last year on the projects mentioned above.

When determining the works to be addressed in 2022/23, the Strategic Assets and Facilities Management Service provide a list of priority works across all schools that the LA remains responsible for and in view 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. Table 2 overleaf shows the £15.6m of remedial works identified on school condition surveys by the year in which works were/are recommended to be completed.

Table 2 – Value of remedial works identified in condition surveys still outstanding, by year of identification and type of works (£)

	15/16 (£)	16/17 (£)	17/18 (£)	18/19 (£)	19/20 (£)	20/21 (£)	21/22 (£)	22/23 (£)	23/24 (£)	Total
Ceilings	4,819	25,799	28,268	233,795	57,940	48,508	1,875	8,186	35,904	445,093
Electrical	6,351	87,567	147,833	162,715	337,733	110,143	29,089	1,031,953	616,269	2,529,654
External Areas	10,881	178,301	349,708	199,854	149,702	170,027	58,777	262,213	96,490	1,475,953
External Walls Windows & Doors	15,531	124,744	149,138	195,917	173,548	132,202	275,159	223,335	292,347	1,581,924
Floors And Stairs	15,388	82,782	163,593	272,283	399,121	254,445	86,554	471,968	360,917	2,107,052
Internal Walls & Doors	4,574	30,195	33,711	75,507	28,630	29,490	26,893	7,688	64,893	301,582
Mechanical	9,407	38,980	106,374	447,908	102,627	221,400	222,852	1,148,171	1,198,997	3,496,716
Roofs	12,080	48,404	184,857	78,341	158,534	361,081	291,676	1,809,995	216,962	3,161,929
Sanitary Services	190	9,564	10,406	54,787	12,102	8,725	61,528	418,973	12,216	588,493
Total	79,222	626,337	1,173,889	1,721,108	1,419,938	1,336,021	1,054,403	5,382,483	2,894,994	15,688,395

14. The new planned maintenance schemes recommended for inclusion in the 2021/22 programme of work total an estimated £2.342m, plus the £0.658m held for emergencies. The priority schemes are shown at Appendix C.
15. As far as we are aware none of the schools on the list are planning to convert to Academy status. 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.
16. For the past 15 years the Council has also had a programme to replace old mobile and pratten classrooms with new permanent extensions. At the start of this programme there were over 300 such "temporary buildings" in Wiltshire schools. There are still 19 pratten classrooms in maintained schools which were added just after World War II. There are also 67 mobiles remaining, which will reduce to 60 once projects that are already approved have completed. This includes the replacement of 6 mobile classrooms at Holbrook Primary School. Many of the mobiles and prattens have reached the end of their intended lifespan and some are now beyond repair and require replacement.
17. Of the remaining mobiles and prattens, 53 have been classified as requiring replacement within the next 5 years. These buildings were only ever intended to be temporary and have reached the end of their intended lifespan. To replace these 53 mobiles and prattens would cost approximately £25m. At present, approximately £850k of the school condition funding is used every year on these replacement projects. Over the next 5 years this will enable only 9 out of the 53 mobiles and prattens to be replaced.
18. With a significant maintenance backlog and the rising cost of materials, there is no possibility of using more of the maintenance funding to replace the mobiles and prattens. Most schools are using these very old mobiles and prattens every day as main classroom spaces and these need to be prioritised for replacement. A bid for additional Council capital funding was submitted in late 2021 to obtain further funding to extend this programme of mobile and pratten replacements before these buildings fail completely. Full Council at its meeting on 15 February 2022 will be asked to approve £3m of Council funding for this purpose. As there is currently a declining birth rate, only schools where there is a forecast need for the places to remain would be prioritised. In some cases, it may be possible to replace a double mobile block with just a single classroom extension.

Overview and Scrutiny Engagement

19. There has been no Overview and Scrutiny engagement as the funding allocated in this report is either ringfenced grant or Section 106 funding which must be spent in accordance with the terms stated in each Section 106 agreement. The Children's Select Committee is regularly informed of DfE changes and the implications with regards to funding for schools.

Safeguarding Implications

20. All school projects are designed to ensure that schools provide safe and secure places for children and young people in the immediate community. Additionally, some condition related projects relate to replacing security fencing in schools to ensure children are safeguarded. 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 need to 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

21. 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 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. There is significant evidence of the benefits of a good education on health and wellbeing outcomes throughout the lifecourse and improvements made to facilities aid this.

Procurement Implications

22. 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 procurement of works contracts to deliver school place capacity and improve school buildings. 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 by call down of pre-existing framework contracts for building services, these frameworks already being 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 procurement legislation.

Equalities Impact of the Proposal

23. 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 considered the needs arising from military moves into the County.

Environmental and Climate Change Considerations

24. The council has declared a climate emergency, committed to becoming carbon neutral as an organisation by 2030. Whilst this does not include schools, the ambition is also to seek to make the whole of Wiltshire carbon neutral too. The Council has promoted the Let's Go Zero campaign to Wiltshire schools and held virtual information sessions on carbon reduction for Headteachers and Governors.

It is important to note that the Council only maintains 40% of the school estate. The remaining 60% of schools are either Academies or Voluntary Aided schools, where the Diocese is the landlord. Whilst we can encourage and support all schools to seek grant funding to reduce the carbon footprint of their buildings, the Council receives no capital funding to make adaptations to these categories of school nor does it have any control over decision making.

25. In the 40% of schools which are maintained by the Council, we are committed to reducing carbon emissions through innovation and new greener technologies available on the market. With the maintenance projects at schools this is being achieved through the installation of LED lighting, energy saving heating solutions and the application of warm roofs when replacing old flat roofs to increase the thermal values of each.

In recent years new school schemes have been designed to meet BREEAM 'Very Good' and the design process has provided opportunities for improved energy efficiency and minimised the associated lifetime carbon emissions. The two new primary schools completed in 2020 incorporated the below:

- LED lighting throughout, both internal and external
- Photo Voltaic Panels
- Smart lighting on PIR controls
- Passive ventilation louvers which can be left open so that the building can naturally cool overnight whilst also being secure
- Control systems on the heating which enables zoning and management of temperatures
- Exposed soffits to help with overnight cooling
- High performance windows to achieve low U values
- Thermal modelling to understand how the building would perform throughout the year.

In future, new schools will be designed and built to be carbon neutral although it must be recognised that this will significantly increase the cost of providing new schools. The national Education Building Development Officers Group, on behalf of all Local Authorities, have asked the DfE to increase capital grant funding for school maintenance to enable greater investment in greener technologies but no decision has been announced to date.

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

26. The Cabinet has approved the School Places Strategy 2017-2022 which identified the need for additional school places across Wiltshire. If this updated capital investment programme is not approved, then there is a 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

27. 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 locations where they are needed and delivered in a timely way. There is a financial risk however that costs could increase and exceed the funding envelope agreed. Note that current pressures in the building materials and labour market make this a greater risk than at previous times. 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 on a monthly basis 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.

Therefore, when phased S106 payments are agreed, the Council requires a bond to be provided at the developers cost to secure the funds

Many schools have already 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.

In view of the recent increase in construction prices and materials and uncertainty around the future rates of inflation, there is risk that all projects not yet tendered could increase in price. DfE funding for basic need is provided on a cost per place basis so future grant should also rise accordingly and this will enable us to prioritise future schemes. Our Section 106 cost per place requirements will also increase in line with inflation.

Financial Implications

28. The funding allocations for basic need and maintenance works in schools are shown in table 1 above. Funding announcements have not yet been made for 2022/23 onwards. Should funding be reduced the maintenance programme would be scaled back appropriately.

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

To ensure the local authority fulfils its statutory duty to provide sufficient school places to meet demand both in terms of mainstream and specialist provision the Council is supplementing school maintenance funding and providing funds to improve access and inclusion.

In light of the risks around increased prices, scheme prioritisation and monthly budget monitoring will continue to ensure that future works are affordable.

Legal Implications

29. 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 and Implementation Plan 2017-2022.

The School Capital Programme 2022-2027 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 sites, 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 assist with the carrying 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.

Workforce Implications

30. None identified.

Conclusions

31. 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 Cabinet has approved the Wiltshire School Places Strategy and Implementation Plan 2017-2022 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

- 32.
- i. To note the progress of previously approved schemes as at Appendix A.
 - ii. To approve the new schemes subject to planning approvals and completed S106 agreements as at Appendix B.
 - iii. To approve the Schools Capital Maintenance Work totalling £3.0m for 2022/23 as at Appendix C.
 - iv. To authorise the Director of Education and Skills 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 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 Schools Capital Investment Programme.

Reason for Proposal

33. 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 or military moves. The approved Wiltshire School Places Strategy and Implementation Plan 2017-

2022 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 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.

Helean Hughes Director Education and Skills

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Date of report 1 February 2022

Appendices

Appendix A – Progress report on previously approved schemes

Appendix B – Proposed new capital schemes requiring approval (non-maintenance)

Appendix C – Proposed schools planned maintenance programme 2022/23

Background Papers

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

- Wiltshire School Places Strategy 2017-2022
- Schools Capital Investment Programme 2016-2019 Report – Nov 2015
- Schools Capital Programme 2017-2020 Report – Jan 2017 and Update Report July 2017
- Schools Capital Programme 2018-2021 Report – Jan 2018
- Schools Capital Programme 2019-2024 Report- Feb 2019
- Schools Capital Programme 2020-2025 Report – Mar 2020
- Schools Capital Programme 2021-2026 – Mar 2021

Appendix A

School Capital Programme (previously approved schemes) Progress Report – Projects reported as completed in previous years have been removed.

School	Project	Status
Primary		
Lea and Garsdon Primary	Expansion by 0.5FE	In construction
St Bartholomew's Primary, Wootton Bassett	Expansion to 2FE	Complete
Bitham Brook Primary School	Expansion to 2FE	In construction
Mere Primary School	Conversion of former children's centre to school accommodation	Due to commence summer 2022
Wootton Bassett Noremarsh Junior	Provision of mobile to accommodate large intake in Sept 2021	Complete
Forest and Sandridge Primary	Expansion to 2.5FE	Design underway
Holt Primary School	Expansion to 1FE	Design underway
Pathfinder Way, Melksham	New Primary School (approval to commence design only)	Design to be commenced 2022
Secondary		
Royal Wootton Bassett	Expansion by 120 places	Complete
Melksham Oak	Expansion of Secondary School	Complete
Kingdown School	Expansion by 300 places	Design underway
Abbeyfield School	First phase of expansion to provide 150 places.	Design underway
St Augustine's, John of Gaunt and Clarendon	Creation of additional places funded by Section 106 funding	Designs underway
Alternative Provision - Trowbridge	Creation of AP places at Hope Nature Centre, Trowbridge	In construction
Marlborough St Johns	Expansion by 40 places	In construction
Alternative Provision - North	Provision of AP places in the North	Not commenced to date
Projects to replace poor quality accommodation		
Preshute Primary	Replacement of poor quality temporary buildings	Complete
Holbrook Primary School	Replacement of poor quality temporary buildings	Design underway
Studley Green	Replacement of poor quality temporary buildings	Not yet started due to insufficient funding, design to commence shortly
Bishop Cannings Primary	Replacement of poor quality temporary buildings	Due to commence construction in 2022. Funded by S106
Stonehenge School	Replacement of Lower School Block	Due to commence construction in 2022/23

Appendix B

New School Capital Schemes (non-maintenance) – No additional Council funding is sought for these projects, approval is sought only to allocate existing funding as shown in Table 1 to the schemes below

School	Project	Status	Cost Estimate £m	Requiring Approval £m
Holt Primary School	Expansion of small 7 th class to make school full 1FE, funded by S106. Project expanded to include additional car parking, hard play area and safeguarding improvements.	Design underway	£0.6m	£0.4m (Section 106 of £0.2m approved last year)
St Nicholas School, Porton	Small expansion funded by Section 106	Not started	£0.12m	£0.12m Section 106 funding
Mere Primary School	Expansion of the school by 105 places. Project approved by Cabinet in 2021 but scope and costs have increased.	Design underway	£1.1m	£0.3m (£0.8m approved previously)
Stonehenge School	Replacement of Lower School Block with large new block. Project approved in 2021 but costs and scope have increased.	Preparing tender documents	£6m	£1.5m (£4.5m approved previously)
Marlborough St John's	Expansion to provide at least 40 places. To be funded by S106	In construction	£1m	£1m Section 106 funding
Devizes School	Small expansion to be funded by Section 106	Design underway	£0.32m	£0.32m Section 106 funding
Lavington School	Small expansion to be funded by Section 106	Design underway	£0.23m	£0.23m Section 106 funding
Springfield South	Provision of mobile classroom to add temporary places until new Free School opens in Salisbury	Design underway	£0.3m	£0.3m
Total				£4.17m

Appendix C

Priority School Planned Maintenance Projects 2021-22

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

School	Type of Maintenance Works	Est Cost £
Bratton Primary School	Heating controls and fencing	20,000
Devizes Downlands	Windows and door framing	80,000
Nursted Primary	Window and door glazing, hot water boiler replacement	26,000
Holt Primary	Fencing	13,000
Silverwood Rowde	Structural works	9,000
Silverwood Trowbridge	Roof replacement	75,000
Southwick Primary	Boiler and heat distribution, window and door framing	120,000
Hilperton Primary	Fencing	15,000
Newtown Primary	Roof replacement, window and door replacements	235,000
Studley Green Primary	Drainage	15,000
Minster Primary	Fire alarm upgrade	6,000
Bitham Brook Primary	Roof covering	11,000
Westbury Infants	Floor screed, window and door ironmongery	52,000
Matravers School	Boiler replacement	140,000
Westwood with Iford Primary	Roof replacement, drainage, floor screed, fencing	150,000
Box Primary	Window and door framing	40,000
Brinkworth Earl Danby's Primary	Roof replacement	45,000
Broad Town Primary	Drainage	6,000
Priestley Primary	Roof covering, heat source equipment	9,000
Redland Primary	Roof replacement	76,000
Crudwell Primary	Heat source and distribution	20,000
Hullavington Primary	Roof replacement	125,000
Lacock Primary	Fire alarm upgrade	6,000
Langley Fitzurse Primary	Roof replacement	90,000
Lyneham Primary	Roof replacement	80,000
Preshute Primary	Window and door framing	9,000
Longleaze Primary	Roof replacement	200,000
Amesbury Primary	Fire alarm, paving	2,000
Amesbury Stonehenge	Lighting, fencing	100,000
Dinton Primary	Lighting	25,000
Ludgershall Primary	Roof replacement	70,000

Newton Tony Primary	Water distribution	46,000
Harnham Junior	Fire alarm upgrade	18,000
Old Sarum Primary	Drainage	20,000
Stratford Sub Castle Primary	Heating distribution, drainage and pipework	63,000
Winterbourne Earls	Roof replacement	205,000
Various schools	Legionella and statutory compliance works	£120,000
Total		£2,342,000
Contingency retained for emergency reactive works		£658,000
Overall Total		£3,000,000