

SCHOOL CAPITAL PROGRAMME - UPDATE

Cabinet Member(s)	Councillor David Simmonds CBE Councillor Jonathan Bianco
Cabinet Portfolio(s)	Deputy Leader of the Council / Education & Children's Services Finance, Property & Business Services
Officer Contact(s)	Bobby Finch, Residents Services
Papers with report	Appendix 1: Summary of current school expansion projects.

1. HEADLINE INFORMATION

Summary	This report provides an update on the primary and secondary school expansions, the school condition works programme and other school capital works.
Putting our Residents First	This report contributes to the following Council objectives: <i>Our Built Environment; Our People; Financial Management</i> Investment in schools to adequately address the impact of the population increase within the London Borough of Hillingdon on existing school places. This project also forms part of the Hillingdon Improvement Programme.
Financial Cost	The forecast of the existing Primary Schools capital programme is £139,043k including prior years. The approved budget for the new Primary Schools expansions programme is £27,400k. The Secondary Schools expansion and replacement programme forecast is a total of £143,117k and there is an additional £199k forecast for the Hearing Impairment Resource Base at Vyners School and £1,800k for additional temporary classrooms.
Relevant Policy Overview Committee	Children, Young People and Learning.
Ward(s) affected	All wards.

2. RECOMMENDATION

That Cabinet note the progress made with primary and secondary school expansions, the school condition programme and other school capital projects.

Policy Overview Committee comments

None at this stage.

3. INFORMATION

3.1 PRIMARY SCHOOLS

School Places Forecast

The demand for school places in Hillingdon has been rising in recent years and is forecast to continue to rise in line with national and London-wide predictions. Demand for reception places at primary school level is being driven in part by rising birth rates, new house building and families moving into the Borough. Overall, at primary school level, the need for additional school places has largely been met by the successful school places expansion programme to date, with some excess demand forecast in future years, in the north of the borough and in the Hayes / surrounding areas. All on-time applicants were offered Reception places on Offer Day (18 April 2016).

The updated forecast shows that demand for primary places in the north of the Borough appears to be reaching a plateau. However, there remains a residual need for a small number of additional forms of entry. Thirty additional Reception places have been provided at Hillside Infant School for September 2016. Demand for places in the south of the Borough is still forecast to grow, particularly in the Hayes area where there has been significant housing development, with more expected in the future. For 2016, Guru Nanak Academy offered an additional 30 Reception places. Officers are in the process of exploring options to meet this future need and will report back to Members in the first instance for consideration.

Phase 4 - Permanent School Expansions

The planning applications for the 1 FE expansions of Hillside Infant and Junior Schools and Warrender Primary School have been submitted. Work has now started on preparing the documentation required to procure a contractors for these projects.

3.2 SECONDARY SCHOOLS

School Places Forecast

The rising demand for school places is now moving into secondary schools. The latest forecast shows a longer-term sustained pressure for additional secondary school places, albeit with pressure building at a slower pace than indicated in the 2015 forecast. Over the next five years, it is expected that there will be a need for an additional 11-13 forms of entry. This is in addition to the existing programme of expansions (Northwood, Abbotsfield and Swakeleys schools, which will add 5.5 forms of entry capacity). A new free school, Pinner High School, has opened in Harrow, close to the border with Hillingdon and this has offered an additional choice for Hillingdon residents. All on-time applicants were offered places for September 2016, despite an 8% rise in applications. The recent announcement by the Education Funding Agency of two new secondary Free Schools in the north of the Borough will assist in alleviating the demand pressures. However, no sites have been confirmed for these new schools.

Secondary School Expansions

Discussions with a number of secondary schools regarding expansion are progressing. Arcadis LLP have been appointed as multi-disciplinary consultants for these projects and are working with Officers to take these projects forward through the design stages.

Priority Schools Building Programme (PSBP)

The school buildings at Abbotsfield, Swakeleys and Northwood Secondary Schools required improvement and have attracted funding from the Education Funding Agency (EFA) Priority School Building Programme for all three schools to be rebuilt. The Abbotsfield and Swakeleys rebuild projects are being managed by the EFA with the exception of the offsite highways works which will be carried out by the Council. The Northwood rebuild project has been managed by the Council.

Northwood School: Following the completion of phase 1 of the construction works at Northwood Secondary School (new school building, new sports hall and car park) in September 2016, phase 2 of the works (demolition of old school buildings and the provision of sports pitches) commenced in October 2016 and remains on schedule for completion in July 2017.

Abbotsfield and Swakeleys Schools: The Education Funding Agency appointed contractor has commenced works on the site. It is understood that works are progressing to the planned EFA timetable.

3.3. SCHOOLS CONDITION PROGRAMME

School Condition Programme Phase 1

In January 2016 Cabinet approved the current school condition programme of works. The programme was split into 2 tranches as outlined in table 1. The main contract works have now been completed on all the projects that were started earlier in the year.

Table 1: School Condition Programme Phase 1 - Projects Approved at January 2016 Cabinet

School	Summary of Proposed Works	Date of Works
Tranche 1		
Heathrow Primary	New roofing	Complete
Minet Infant and Junior	New hot water generator.	Complete
Hayes Park Primary	Replacement heating and hot water systems	Complete
Yeading Junior	Boiler and window replacement.	Complete
Tranche 2		
Coteford Infant	Partial roof renewal, new internal lighting in the roof void areas and new external lighting	Complete
Colham Manor Primary	Replacement heating and hot water systems	Complete
Warrender Primary	Fire safety upgrade, boiler replacement plant and front entrance adaptation works	Complete
Field End Junior	New roofing	Complete
Newnham Infant & Junior	Replacement heating and hot water systems	TBC

Newnham Infant and Junior: Whilst the designs for the proposed 1FE expansion works were being completed the requirement to carry out condition works at this school was being kept under review. As the expansion project at these schools is subject to review, the proposed condition works required at the site are being reconsidered for implementation, subject to agreement from Members.

School Condition Programme Phase 2

Work has continued on developing the next phase of the programme and a number of potential projects for inclusion have been identified. These potential projects will be considered in the first instance by Members and details will be included in a future Cabinet Report.

3.4 PRIORITY SCHOOLS BUILDING PROGRAMME PHASE 2 (PSBP2)

In 2014 the Department of Education (DfE) announced the availability of funding under Phase 2 of Priority Schools Building Programme which is focused on undertaking major rebuilding and refurbishment works for schools and sixth form colleges in the very worst condition. These projects will be managed directly by the Education Funding Agency (EFA).

The Council submitted 'Expressions of Interest' for a number of maintained schools of which 5 were successful; The Skills Hub, Minet Infant School, Minet Junior School, Harlington School and Meadow High School. Since the announcement of the successful schools The Skills Hub has become an Academy. A further 3 applications made directly by Botwell House Catholic Primary School, Douay Martyrs Catholic School and Queensmead School were also successful.

For the Council maintained schools in the programme (Minet Infant School, Minet Junior School, Harlington School and Meadow High School) the initial meetings between the EFA, their appointed consultants and the schools have now taken place and the EFA are currently in the process of completing their initial feasibility studies for the projects.

3.5. FINANCIAL IMPLICATIONS

Month 7 Monitoring - Financial Summary

The total Schools Expansion Capital Programme revised budget is £313,571k for the period up to 2020/21 including prior years. This includes £140,023k for existing primary school expansions, £27,400k for new primary school expansions and £144,154k for secondary school expansions and replacements. An additional £194k was added for the provision of a Hearing Impairment Resource Base at Vyners School with a further £1,800k included for additional temporary classrooms as and when the need arises during construction.

The forecast over the life of the schools expansion programme is an under spend of £1,608k representing a favourable movement of £133k from the previous month. This is partly in relation to released project contingency budgets amounting to £378k that are no longer required on completed schemes within the Primary Schools Phase 2 and 3 programmes.

An under spend of £61k is reported on the implementation of mobile classrooms at Hillside and Newnham primary schools for bulge year provision. In addition an under spend of £1,037k is reported after completion of Phase 1 of the replacement of Northwood School under the Secondary Schools New Build Programme.

A further £132k has been reported as a cost underspend within the overall programme largely as a result of the minor works budget in place to meet the costs of legacy schemes no longer being required.

Phase 4 - Permanent School Expansions

The potential expansion of three schools will be funded from the initial £27,400k set aside for Phase 4 permanent expansions. The 1 FE expansions at both Hillside and Warrender will proceed as planned whilst the proposed expansion at Newnham will remain under review with the option to expand at a later date if required. There is forecast slippage of £417k arising from this.

The demand for places in the South of the borough is still forecast to grow due the intensification of housing developments in addition to the potential loss of pupil places at Nanaksar School. The implications of this are being considered as part of the ongoing capital MTF process.

Secondary School Expansions

The revised forecast for secondary school places shows a longer term sustained pressure for additional school places however this is at a slower pace than indicated previously. The additional need of 11-13 FE's is a reduction on the prior reported position.

Discussions have been ongoing with a number of secondary schools regarding expansion and multi disciplinary consultants are undertaking design work for possible expansions.

Costs associated with the expansion of secondary schools to meet future demand (excluding Northwood and Abbotsfield) have been reflected in the revised budget of £95,900k approved by Council in February 2016. The budgetary requirement is being reviewed in light of the revised school places forecast. The 2016/17 budget reports slippage of £1,112k based on re-profiling of schemes within the programme.

Free School Proposals

In September 2016 the EFA announced the successful application of two Free Secondary Schools in the north of the Borough. The progress of the proposals would be dependent on the availability of suitable sites. These schools can assist in meeting the aforementioned secondary school places with the potential to have a favourable impact on the existing capital investment programme.

Priority Schools Building Programme Phase 1 (Secondary Schools Replacement)

Northwood - Phase 1 of the construction works at Northwood Secondary School is complete and Phase 2 to demolish the old building and external works is underway. As noted above the overall forecast outturn is an under spend of £1,037k partly due to released contingencies on Phase 1 of the project that are no longer required and also savings on furniture, fittings and equipment.

Abbotsfield / Swakeley's School - The Education Funding Agency (EFA) are managing the re-building of Abbotsfield school through the Priority Schools Building Programme (PSBP) with the Council making a contribution of £13,070k covering an additional 2.5 forms of entry, FF&E and highways works, a vocational centre and additional SRP provision for Abbotsfield School.

The highways works will include the provision of 50 drop-off places (£460k) and a S106 contribution to Transport for London (£375k) in relation to the cost impact of increased bus services for higher pupil numbers arising from the Abbotsfield expansion. The Council will also

fund the provision of photovoltaic panels for the additional 2.5 FE and the vocational centre at a combined cost of £141k.

Swakeley's School is an approved rebuild project being managed 100% by the EFA following an independent application by the school to be considered for the PSBP programme. However following negotiations with the EFA the Council has agreed to fund up to one third of the S106 TFL contribution for Swakeleys estimated to be £75k.

At this stage of the project, officers are confident that the above costs in addition to those for FFE and S278 highway works will be contained within the overall approved budget of £13,070k. There is forecast slippage of £2,000k on the 2016/17 budget due mainly to re-profiling of highways works which will not be completed this financial year.

Schools Condition Programme

The 2016/17 revised capital programme budget for the Schools Conditions Building Programme is £3,850k which is financed from a combination of internal and external resources including school contributions.

The revised budget is required to fund nine Phase 1 priority schemes approved by Cabinet in January 2016. The budget is also required to meet the retention and legacy costs of prior year schemes whilst also setting aside provision for winter contingency should the need arise for reactive capital maintenance.

Works are complete at eight of the nine schools that comprise the Phase 1 main School Conditions Programme. There may be works required at Newnham School whilst the expansions project remains under review.

Works are identified for several schools as Phase 2 of the programme, however as these works will not be completed until next financial year there is forecast slippage of £760k.

4. EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendation?

Completion of the school expansion projects will result in additional school places needed for local children, which the Council has a statutory duty to provide. In addition the completion of the other school capital projects will result in the provision of quality fit for purpose school facilities.

Consultation Carried Out or Required

As previously reported, in 2014, the Department for Education (DfE) published revised statutory guidance on making organisational changes to maintained schools, which meant that (subject to certain conditions) governing bodies of all categories of maintained schools were able to enlarge their premises (expand) without a statutory process.

However, in April 2016, revised statutory guidance was published by the DfE, which means that a statutory process will now be required for expansion of premises that would increase the capacity of a school by more than 30 pupils; and by 25% or 200, whichever is the lesser (as was previously the case). This will need to be built into the timetable for expansion projects.

The statutory process includes publication of proposals, statutory consultation and a Cabinet or Cabinet Member decision. A statutory process is still required for proposals to establish special educational needs provision (e.g. Specialist Resourced Provision - SRP).

Under the School Admissions Code, the local authority as admissions authority for community schools must consult at least the school governing body on the admission number. Foundation schools and academies are their own admissions authority and set their own admission number.

5. CORPORATE IMPLICATIONS

Corporate Finance

Corporate Finance has reviewed this report and confirms the budgetary position outlined above, noting that the Council's significant programme of investment in school places is funded from a combination of Department for Education grants, developer contributions and locally financed Prudential Borrowing. As the Council's Medium Term Financial Forecast is developed over the coming year, latest intelligence on demand for school places, available funding and options for delivery will be captured as appropriate.

Legal

The Borough Solicitor confirms that there are no specific legal implications arising from this report. Legal advice is provided whenever necessary, in particular cases, to ensure that the Council's Interests are protected.

Corporate Property and Construction

Corporate Property and Construction authored this report.

6. BACKGROUND PAPERS

NIL

APPENDIX 1

Summary of current school expansion projects

School Name	Summary of Works	Status
PRIMARY SCHOOL EXPANSION PROGRAMME - PHASE 4		
Hillside Infant & Junior	1 FE Expansion.	Pre-construction.
Warrender Primary	1 FE Expansion.	Pre-construction.
SECONDARY SCHOOLS (PRIORITY SCHOOL BUILDING PROGRAMME)		
Northwood School	1 FE Expansion: Demolition of existing school and construction of a new 6 FE school.	Phase 1 complete Phase 2 will be completed in July 2017
Abbotsfield School	2.5 FE Expansion: Demolition of existing school and construction of a new 9 FE school.	Works scheduled to be completed in 2017
Swakeleys School for Girls	2 FE Expansion: Demolition of existing school and construction of a new 8 FE school.	Works scheduled to be completed in 2017

Note: A Form of Entry (FE) is a group of 30 pupils. Expanding a school by 1 FE will add accommodation sufficient for 30 additional pupils to every year group.