

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 supports the following Council objectives of: <i>Our People; Our Built Environment; 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 £138,854k 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 £142,195k 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 particularly in the Hayes / surrounding areas where there has been a loss of school places from Nanaksar Primary School and also where there is a concentration of residential development.

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. There is interest from a potential free school provider for new primary school provision in the south of the Borough.

Phase 4 - Permanent School Expansions

Following planning consent being received for the expansions of Hillside Infants and Junior School and Warrender Primary School in February 2017, the process of procuring a works contractor has now started. The Invitation to Tender has now been issued to the shortlisted contractors and subject to Cabinet Member approval, a contractor is expected to be appointed in May 2017 with works commencing on site at the end of July 2017.

The statutory proposals for the expansion of Hillside Infant and Junior schools and Warrender Primary were approved at the February 2017 Cabinet meeting.

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). All on-time applicants were offered places for September 2017, despite a 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, to date no sites have yet been formally confirmed for these new schools.

Secondary School Expansions (Vyners and Ruislip High School)

Discussions with Vyners and Ruislip High School regarding their potential expansion are continuing. 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: The old school building has now been demolished and work will now start on creating the new school pitches and other external facilities. The project remains on schedule for completion in July 2017.

Abbotsfield and Swakeleys Schools: The Council has been informed by the Education Funding Agency that Swakeleys School is expected to take possession of the new school building in September 2017. Confirmation is awaited on when Abbotsfield will take possession of their school building.

3.3 SCHOOLS CONDITION PROGRAMME

School Condition Programme Phase 2

Approval was received at the March 2017 Cabinet Meeting School Condition Programme to delegate approval to appoint the contractors to carry out the the refurbishment (replacement windows, replacement roof coverings and external wall insulation) of the canteen and nursery block at Lady Bankes Infant and Junior School and replacement roof works at William Byrd Primary School. A Cabinet Member Report is now being prepared to appoint the contractor. The works are scheduled to complete over the summer and early autumn.

Work is now complete on finalising the list of potential projects that will make up the rest of this phase of the programme. Once the schools have agreed in principle to the contribution policy the projects will be presented to Members in the first instance for consideration.

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 have completed their initial feasibility studies for these projects.

3.5 FINANCIAL IMPLICATIONS

Month 11 Monitoring - Financial Summary

The total Schools Expansion Capital Programme revised budget is £313,186k for the period up to 2020/21 including prior years. This includes £139,637k for existing primary school expansions, £27,400k for new primary school expansions and £144,155k 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 £2,737k. This represents a favourable movement of £301k from month 10. This is wholly as a result of further contractual savings from the Northwood Secondary School project following further value engineering. The total cost underspend to date against the scheme is now £1,363k inclusive of previously declared savings.

The overall cost under spend against the schools programme also includes £585k from the release on unused contingencies that are no longer required following the completion of projects comprising phases 2 and 3 of the schools expansion programme.

Additional savings of £597k have been confirmed due to a reduction in the Fixtures, Fittings and Equipment cost for Abbotsfield School following an assessment of the school's requirements.

There remains a cost under spend of £61k on the implementation of mobile classrooms at Hillside and Newnham primary schools for bulge year provision.

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 both Hillside and Warrender Primary schools will be funded from the £27,400k set aside for Phase 4 permanent expansions. Planning consent has now been received for both expansions with tendering works now underway to support the procurement of a suitable contractor by May 2017. It is expected that works will commence on site by the end of July 2017.

The additional interest by a school provider in making a bid for a new free school could potentially assist in alleviating demand pressure. The long term financial implications will be assessed once the position becomes clearer.

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 early feasibility and design works for possible expansions. As things stand the schools most likely to expand are Vyners and Ruislip High. Officers continue to progress the schemes towards the design stages in conjunction with the appointed multi disciplinary consultants.

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.

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. The demolition of the old school building has now completed and works have commenced on creating new school pitches and other external facilities. As noted above the overall forecast outturn is an under spend of £1,363k largely due to released contingencies on Phase 1 of the project that are no longer required.

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.

The project is reporting an underspend of £597k resulting from savings on FF&E as reported previously. Officers remain confident that the remaining budget is sufficient to meet all other costs including the S278 highway works.

The project is unlikely to recover from a previously reported delay of 4-5 weeks. The position will be confirmed once a revised completion schedule is forwarded from the EFA which remains outstanding.

Schools Condition Programme

The 2016/17 revised capital programme budget for the Schools Conditions Building Programme is £3,808k which is financed from a combination of internal and external resources including school contributions.

Of the previously approved nine schemes to progress, eight have now reached practical completion. The projects completed within budget and officers are currently in the process of invoicing the schools for agreed contributions.

Cabinet in March 2017 approved the condition works at both William Byrd and Lady Bankes Primary Schools. Officers are currently working on a Cabinet Member Report to appoint contractors for those schemes.

Further to this, a list of projects comprising the 2017/18 programme has now been completed based on priority. This will be funded from the 2017/18 approved budget for the school conditions programme supplemented with the carried forward unallocated 2016/17 budget, subject to approval.

The schemes will progress subject to schools agreeing to contribute towards the condition works as per Council policy. The school's contribution is based on a capping formula of a contribution and a banded percentage ranging between 50% to 75% dependant on the cost of the project and capped to a maximum of 20% of the school reserves.

Priority Schools Building Programme Phase 2 (Major Rebuild and Refurbishment)

The Council submitted expressions of interest for a number of schools to attract funding for major refurbishment as part of the PSBP 2 programme. It was successful in attracting funding for four directly maintained schools and the Hillingdon Tuition Centre.

The EFA appointed consultants are currently undergoing preliminary feasibility works to assess the condition needs at the schools. The programme is being delivered directly by the EFA and therefore the current capital investment programme has no budget provision set aside for PSBP2.

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

A statutory process is required for expansion of a local authority maintained school premises if this will increase the capacity of the school by more than 30 pupils and by 25% or 200, whichever is the lesser. The statutory process includes publication of proposals and a statutory consultation period. Statutory proposals for the expansion of Hillside Infant and Junior schools and Warrender Primary were published for consultation on 18 January 2017 and were approved by Cabinet on 16 March 2017.

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. The levels of demand and investment requirements outlined in this report were fully reflected in the latest iteration Council's Medium Term Financial Forecast and refreshed Capital Programme for 2017/18 to 2021/22 approved by Cabinet and Council in February 2017.

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.