

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	None

HEADLINES

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 £138,531k 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 £102,195k and a further £2,400k is included for the provision of additional temporary classrooms whilst construction is undertaken. An additional £1,200k has been added to the capital programme to meet the growing need of placements for pupils with additional needs which supplements the already installed provision of a Hearing Impairment Resource Base at Vyners School (£199k).
Relevant Policy Overview Committee	Children, Young People and Learning.
Relevant Ward(s)	All Wards

RECOMMENDATIONS

That Cabinet:

1. **Note the progress made with primary and secondary school expansions, the school condition programme and other school capital projects.**
2. **Approves the works to be carried out at Grange Park Infant and Junior School and Coteford Infants School as part of the School Condition Works Programme Phase 2.**
3. **Delegate authority to the Deputy Chief Executive and Corporate Director of Residents Services, in consultation with the Leader of the Council and Cabinet Member for Finance, Property and Business Services, to approve the remaining projects to be included in the School Condition Programme Phase 2.**
4. **Delegate full authority to the Leader of the Council and Cabinet Member for Finance, Property and Business Services, in consultation with the Deputy Chief Executive and Director of Residents Services, to make all necessary procurement and financial decisions, including the appointment of consultancies and the placing of building contracts for the School Condition Programme Phase 2.**
5. **Request that the Chairman of the Executive Scrutiny Committee waives the scrutiny call-in on recommendation 4 to provide the delegated authority required to ensure the urgent works at Grange Park Infants and Junior can be progressed as soon as possible to benefit the school and pupils.**

Reasons for recommendation

Progressing the School Condition Programme will allow the necessary repair or replacement works to be progressed on the schools' to avoid the potential impact on their daily operations due to parts of the building fabric being beyond repair, or equipment which is at the end of its life. Ensuring these works are undertaken will minimise the risk of health and safety related issues or the possibility of a school closure occurring.

Democratic compliance and previous authority

As in previous years, Cabinet authority has been required to delegate high value contract decisions to Cabinet Members. This enables efficient decision-making for priority school expansion and condition projects at times that may not be suitable in a monthly cabinet cycle.

Policy Overview Committee comments

None at this stage.

SUPPORTING INFORMATION

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. This has largely been driven by rising birth rates, new housing developments and families moving into the Borough. Overall there is some evidence of a slowdown in the demand for additional primary school places in the north of the Borough and there remains localised pockets of pressure in the south of the Borough in the Hayes / Yeading area.

The position in Hayes reflects the loss of a reception year group (120 places) at Nanaksar Primary which, in effect, is displacing demand to spill over into the wider Hayes area and surrounding areas. No further information has been received from the ESFA about Nanaksar to clarify whether or not the school will re-open the Reception year (the earliest is potentially from September 2019).

National Offer Day for Primary School Reception places was on 18 April 2017 and all children in Hillingdon were offered a school place on-time. Hillingdon had the best results in West London and one of the best in London in making an offer of a school place which met the preferred choice of the parent / carer (89% of Hillingdon applicants were offered their first choice of school; London average was 86%; 98.5% of Hillingdon residents were offered a school place from one of their preferences; 97.5% was the average for London).

Permanent Expansions (Phase 4) Hillside and Warrender

Following the appointment of the works contractor for both projects, construction works have now commenced on site. The initial stage of works has been completed at the schools over the school summer holidays.

SECONDARY SCHOOLS

School Places Forecast

The updated forecast shows a longer-term sustained demand for additional secondary school places, with the demand arriving first in the north of the Borough where fewer school places exist.

The additional places that will be provided at Abbotsfield and Swakeleys Schools following completion of the rebuilding/expansion works has helped meet the demand for additional school places, mainly in the central and south of the Borough, with additional places required thereafter.

National offer day for secondary school places was on 1 March 2017 and as in previous years all on-time applications for children were successfully met with an offer of a school place. Overall, there has been a continued increase in demand for school places, equating to an

additional five forms of entry for September 2017. In particular, the rising demand has been brought forward by Harlington School reducing their published admission number by 1 form of entry and fewer Hillingdon pupils being offered a school place in Harrow and Ealing than in previous years.

Ruislip High School and Vyners School Expansions

Ruislip High: The plans have been signed off by the School Governing Body and the planning application for the project has now been submitted. It is anticipated the planning application will be determined by the end of the year.

Vyners: The planning application for the Vyners School expansion scheme was presented to the Planning Committee on the 2 August 2017 who recommended the scheme for approval. Due to a Sport England objection to the planning application, the application will be referred to the Secretary of State (Department for Communities and Local Government) for determination. Transport for London (TFL) has requested a £300k contribution as part of the S106 agreement, Officers are now discussing this request with TFL.

Responses have been received from the Standard Selection Questionnaire (SQ) which is the first stage of the tendering process for a works contractor for the main expansion works. A shortlist of contractors will be compiled from the responses and subject to receiving planning consent for the project, the full Invitation to Tender (ITT) will be issued to these contractors.

A separate works package for the installation an All Weather Pitch is is also currently being procured as these works will need to be completed ahead of the main expansion works. This is to ensure that there is sufficient hard play area available to pupils during the expansion works.

Priority Schools Building Programme Phase 1 (PSBP1)

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) were completed and handed over to the School in July 2017. The remaining defects that have been picked up over the preceding year were cleared over the school summer holiday period. In addition the remaining S278 highways works were also completed over the summer and as a result the overall project is now fully complete.

Oak Wood (previously Abbotsfield) and Swakeleys Schools: The EFA has confirmed that the new buildings for Oak Wood will not be available for the start of the new academic year in September 2017 and the works will now be completed in December 2017 with the school moving into the new school building for the start of term in January 2018.

SCHOOLS CONDITION PROGRAMME PHASE 2

Tranche 1

Works have now started on site at William Byrd Primary School on the roofing project and is due to be completed in November 2017. The other previously agreed scheme at Lady Bankes schools (canteen and nursery block) is currently being retendered.

Grange Park Infants and Junior - Roof Works: Following an inspection and subsequent condition report on the roof at these schools it was identified that extensive repair works are required. The tender documents for the roofing projects have now been published at the start of August and the tender responses have been evaluated. Cabinet is asked to request approval of the Chairman of Executive Scrutiny Committee to waive the scrutiny call-in period to enable delegated authority to appoint a works contractor following the Cabinet meeting.

Coteford Infants - Structural Movement: Following reports of cracks appearing in the walls and floor in part of the school building due to structural movement a structural surveyor was appointed to determine the cause. The structural report concluded that the movement is due to an increase in local groundwater conditions as a result of broken, blocked and silted drains. In addition, in certain areas the poor condition of the sub-base of the building has added to the movement when the level of the water table changed. Recommendation 2 seeks approval to progress with the project which will consist of the unblocking of drains, monitoring the structural movement for 12-18 months followed by building repairs such as replacement of distorted windows, joinery repairs and crack as required. In the interim some minor repairs to the cracks may be required.

Tranche 2 - Projects Under Development

Work is now complete on finalising the list of potential projects that will make up the rest of this phase of the programme, the proposed projects are currently being considered by Members. Recommendations 3 and 4 will allow for the final decision on which projects are to proceed as well as the decisions on the appointment of consultants and work contractors to be delegated to Leader of the Council and Cabinet Member for Finance, Property and Business Services, in consultation with the Deputy Chief Executive and Director of Residents Services.

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 and Skills Funding Agency (ESFA).

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.

The desktop feasibility studies have been completed at Minet Infant/Junior and Meadow High by the ESFA appointed consultants and the control option from feasibility studies has been signed off by the schools and approved by the ESFA PSBP Board. The ESFA are now starting to look at procurement options for the works. The Harlington School projects is still at the feasibility stage with the ESFA.

Financial Implications

Monitoring - Financial Summary

The School Expansions Capital Programme revised budget is £271,925k for the period up to 2021/22 including prior years. This includes £138,531k for existing primary school expansions, £27,400k for new primary school expansions and £102,195k for secondary school expansions and replacements. An additional £2,400k has been included within the programme for the provision of temporary classrooms whilst expansions are undertaken. Further to this, £1,200k budget has also been approved to support meeting the increasing demand for placements for pupils with special needs. This supplements the £199k approved budget with respect to the installation of a Hearing Impairment Resource Base at Vyners School.

The forecast over the life of the schools expansion programme remains to budget. However, £9,780k has been re-phased from the 2017/18 budget into future years, largely to reflect the slowdown in the need for primary places combined with a previously approved secondary school expansion no longer progressing.

Phase 4 - Permanent School Expansions

Approval has been received to appoint constructors to undertake the 1 FE expansion works at both Hillside and Warrender primary schools. The estimated total cost of both the expansions is £13,262k to be funded from the overall £27,400k approved budget for the phase 4 expansions. Following a pre-start meeting, the contractor has commenced work on both sites.

Secondary School Expansions

The revised forecast for secondary school places shows a longer term sustained pressure for additional places equating to the need for an additional 13 FE's by September 2022.

The existing secondary schools expansions programme includes a budget of £55,900k (including prior years) to meet the potential need for 7 FE's. It is assumed a further 6 FE need will be met through the delivery of a new Free School in the North of the Borough to be delivered by the ESFA.

Approval has been given to progress the expansions at both Ruislip High (1 FE) and Vyners (2 FE) Secondary Schools. Planning consent is being sought for the expansion of both schools with possible Secretary of State intervention required to attain planning approval at Vyners following a Sporting England objection.

Discussions are ongoing between Council officers and TFL with respect to a £300k S106 contribution being sought.

Priority Schools Building Programme Phase 1 (Secondary Schools Replacement)

Northwood - Both phases of the Northwood School rebuild and expansion have now completed with a forecast outturn position of £33,822k. The Final account position is currently being reviewed.

Abbotsfield / Swakeley's School - The ESFA are managing the re-building of Abbotsfield school through the Priority Schools Building Programme (PSBP) with the Council making a contribution of £12,473k 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 ESFA 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.

Schools Condition Programme

The revised 2017/18 Schools Conditions Programme budget is £3,593k. This follows Cabinet approval in June 17 to carry forward slippage of £2,043k from 2016/17 and includes delegated budget of £324k added to the programme as part of the quarterly school returns. This is funded from a combination of external grant funding and school contributions as per council policy. There is potential slippage of £408k which is resulting from a combination of retention falling due in 2017/18 and a couple of the approved projects completing over two financial years.

Tranche 1

Cabinet have previously approved the schemes comprising condition works at both William Byrd and Lady Bankes Primary School. Contractors are on site at William Byrd with a view to completing the roofing works by November 2017. The works at Lady Bankes School is being retendered.

Recommendation 2 seeks Cabinet approval to progress roofing works at Grange Park Infants and Juniors School and structural remedial works at Coteford School. Tender returns have been evaluated with a view to seek approval to appoint a works contractor urgently following the Cabinet meeting using the delegated authority provided.

Tranche 2

The remaining 2017/18 programme comprising tranche 2 is yet to be approved although a final lists of projects have been presented to Members for consideration separately. Recommendations 3 and 4 therefore seeks approval from Cabinet for delegated authority with

respect to the approval of the remaining projects including the appointment of consultancies and the placing of building contracts.

All the projects will be kept within the aforementioned overall school conditions budget of £3,593k. The schemes will progress subject to schools agreeing to contribute towards the condition works as per Council policy.

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 sites are in various stages of development with the EFSA appointed consultants continuing with desktop feasibility on some sites and seeking procurement options on others. The programme is being delivered directly by the ESFA and therefore the current capital investment programme has no budget provision set aside for PSBP2.

RESIDENT BENEFIT & CONSULTATION

The benefit or impact upon Hillingdon residents, service users and communities?

Completion of the school expansion projects will result in the provision of 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.

Progressing the School Condition Programme allows the necessary repair or replacement works to be progressed on the school's, avoiding the potential impact on their daily operations due to parts of the building fabric being beyond economic repair, or equipment which is at the end of its life. Ensuring these works are undertaken will minimise the risk of health and safety related issues or the possibility of a school closure occurring.

Consultation carried out or required

A statutory process is required for expansion of 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, subject to consultation.

CORPORATE CONSIDERATIONS

Strategic 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.

The re-phasing of £9,780k from the 2017/18 schools capital programme into future years will be recommended to Cabinet in the regular monthly budget monitoring report.

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.

BACKGROUND PAPERS

NIL