

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	Our Built Environment; Our People; Financial Management 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 £138,616k 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 £101,868k 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.
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. **Agrees that negotiations can be entered into with the relevant providers to explore the feasibility of expanding Special Educational Needs and Disability (SEND) provision in accordance with the requirements of the £3m capital funding allocation made available to the Council by the Department for Education.**

Reasons for recommendation

School expansions will meet the changing need for school places in the Borough. Progressing the School Condition Programme will allow the necessary repair or replacement works to be progressed in 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.

Developing the range and capacity of local, specialist education provision in the Borough will reduce the need to place children in out of borough schools, often at high cost and will better meet the education needs of Hillingdon children with complex needs and challenges.

Policy Overview Committee comments

None at this stage.

SUPPORTING INFORMATION

SPECIAL EDUCATIONAL NEEDS AND DISABILITIES (SEND)

Provision Development

£3M capital funding is being made available by the Department for Education (DfE) to improve and increase SEND provision over a three year period.

In accordance with DfE requirements for the fund and the priorities outlined in the Council's Additional Needs Strategy, officers have developed a draft plan for consideration. The plan is informed by an assessment of gaps in local SEND provision, the views of parents and an understanding of the aspirations of providers who may be in a position to develop their offer to address gaps in provision, with particular regard to meeting the needs of children on Autistic Spectrum Disorder (ASD) and with Social, Emotional and Mental Health (SEMH) challenges, should capital resources be made available to increase or improve their settings. In principle Cabinet agreement is requested to enter into negotiations with identified providers to explore the feasibility of expanding provision in accordance with the requirements of the funding allocation.

PRIMARY SCHOOLS

School Places Forecast

The demand for school places in Hillingdon has been rising in recent years. 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 some localised pockets of pressure in the south of the Borough. Officers are in discussion with the Education and Skills Funding Agency (ESFA) to establish the future plans for the Nanaksar Primary School.

National Offer Day for Primary School Reception places is on 16 April 2018 and all children in Hillingdon will be offered a school place on-time. In past years Hillingdon has 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 (in 2017 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

The construction works continue to progress on the 1 form of entry expansion of Hillside Infant, Hillside Junior and Warrender Primary School. The overall completion dates for the projects are April 2019 for Hillside and December 2018 for Warrender with the additional accommodation being made available for September 2018 to accommodate the increased intake at both schools.

SECONDARY SCHOOLS

School Places Forecast

The most recent school places 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 provided at Oakwood School (formerly Abbotsfield School) and Swakeleys School 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 2018 and as in previous years all on-time applications for children were successfully met with an offer of a school place.

Ruislip High School and Vyners School Expansions

Ruislip High: The planning application was determined at the 5 December 2017 planning committee. The S106 is with the school for signing and the planning consent can be granted once it has been signed.

Due to the low number of contractor responses to the tender on the LHC framework, to ensure that there is sufficient competition the project is being retendered using the OJEU accelerated restricted procedure. The construction works will be resequenced so that there is sufficient accommodation for the September 2019 pupil intake with a later finish for the remaining works

Vyners: Planning consent was granted on 13 February 2018. The separate works package for the installation of an All Weather Pitch (AWP) at Vyners has now started on site and will be completed ahead of the main expansion construction works. The AWP installation works are being completed first to ensure that there is sufficient hard play area available to pupils during the main expansion works.

The tender responses for the main expansion works are currently being assessed and the Cabinet Member Report for the appointment of the contractor is being prepared for submission shortly.

Priority Schools Building Programme Phase 1 (PSBP1)

Oak Wood (previously Abbotsfield) and Swakeleys Schools: The construction of the new school building at Oak Wood School has been completed and the pupils and staff moved in to the new school buildings for the start of term in January 2018. The next stage of the works which is the demolition of the old school building and the work on the playing pitches is continuing.

SCHOOLS CONDITION PROGRAMME - PHASE 2

Tranche 1

William Byrd and Grange Park Roofing Works: The roofing works that were being carried out at William Byrd School were successfully completed in November 2017. The Grange Park roofing works, which started in November 2017, are progressing well and are due for completion in May 2018.

Tranche 2

The projects listed in table 1 are currently at the pre-construction stage and the construction works will be carried out over summer and autumn.

Table 1: School Condition Works Programme (Phase 2 Tranche 2)

School	Works
Newnham Infants & Juniors	M&E (Heating) and Roof Lights
Lady Bankes Infants & Juniors	Windows Replacement
Yeading Juniors	Roofing
Field End Infants & Juniors	Roofing
Oak Farm	Heating
Ruislip Gardens	Roofing

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 progressing procurement options for the works. The Harlington School project is 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 £138,730k 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.

The forecast over the life of the schools expansion programme is reporting a cost underspend of £442k. This results partly from the release of contingency no longer required at Northwood School following project completion, and highways works at Oakwood School (previously Abbotsfield) being lower than initially envisaged.

The month 11 position is reporting a re-phasing under spend in 2017/18 of £3,310k which is mainly due to revised expenditure profiles across financial years of the two primary school expansions that are underway.

Special Education Needs and Disabilities

The DfE has confirmed a special provision fund amounting to £2,916k will be allocated to Hillingdon over the financial years 2018/19 to 2020/21. This will be used to finance the Council's need for capital resources to meet its overall Additional Needs Strategy. Recommendation 2 seeks approval to explore available opportunities with relevant providers towards meeting the increased need for SEND provision within the Borough.

Phase 4 - Permanent School Expansions

The contractor is on site at both Hillside and Warrender Schools. The expansions are on programme to complete by April 2019, although it is anticipated that the additional accommodation will be in place at both schools for the September 2018 intake to meet demand. The estimated total cost of both the expansions is £16,300k to be funded from the overall £27,400k approved budget for the phase 4 expansions.

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 additional places are expected to be delivered through a combination of expanding existing schools and via the delivery of potential new free schools. The approved budget is £55,900k.

Ruislip High - Approval was previously obtained for the expansion of Ruislip High by 1 Form of Entry. Planning consent will be granted subject to the school signing the S106 agreement. The procurement tender process is currently being undertaken for the appointment of contractors. It is expected that the works package will be sequenced to ensure sufficient accommodation is in place for the September 2019 intake.

Vyners - Approval was previously obtained for the expansion of Vyners School by 2 Forms of Entry. Contractors are on site with respect to providing the All Weather Pitch which is to be delivered prior to the main expansion to minimise the loss of any hard play areas. Tender responses have now been received for the main expansion and are currently being evaluated.

Priority Schools Building Programme Phase 1

Oakwood (Previously Abbotsfield) and Swakeleys Schools - The ESFA managed rebuilding of the schools has now been completed with works underway to demolish the old site. Oakwood school transferred into its new accommodation in January 2018.

The Council has contributed towards an additional 2.5 forms of entry, FF&E and highways works, a vocational centre and additional SRP provision. Additionally the Council has also met the costs of S106 and S278 obligations. This included meeting the costs for up to one third of the S106 TFL contribution for Swakeleys estimated to be £75k. The total estimated outturn to meet these costs is £12,319k which represents a cost underspend of £154k on the approved budget.

Schools Condition Programme

The revised 2017/18 Schools Conditions Programme budget is £3,592k. This includes approved carry forward slippage of £2,043k from 2016/17 and £323k devolved budget resulting from the in year school quarterly returns. This is funded from a combination of external grant funding and school contributions as per Council policy.

Phase 2, Tranche 1 - Cabinet have previously approved the schemes comprising condition works at both William Byrd and Grange Park. The roofing works at William Byrd School were completed in November at a forecast cost of £477k. The roofing works at Grange Park are

ongoing with a scheduled completion date of May 2018.

Phase 2 Tranche 2 - The remaining 2017/18 programme as detailed by way of Table 1 are in the feasibility stage. It is anticipated the works will be carried out over the 2018/19 summer holiday. All the schools within the list have agreed in principle to the school contributions policy.

All the projects will be managed within the aforementioned overall school conditions budget of £3,592k. The budget includes £267k that has been set aside meet the costs with respect to legacy schemes, completion of phase 1 projects from 2016/17 and the 2017/18 winter contingency. There is potential slippage of £2,103k which is resulting from a combination of retentions falling due in 2018/19 and the tranche 2 projects which are now due for completion next year.

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 desktop feasibility having been completed at both Minet Infant/Junior and Meadow High School. The ESFA are seeking procurement options for the works. 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 in 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

Corporate Finance

Corporate Finance has reviewed this report and confirms the budgetary position outlined above, noting that the 2018/19 to 2022/23 capital programme approved by Cabinet and Council in February 2018 included provision for a further £69m investment to meet anticipated demand for school places. Department for Education funding over the period is expected to support £38m, with the remaining £31m falling upon the Council's own resources and therefore ultimately local taxpayers. Updates on the financial position across school expansion and improvement budgets will continue to be provided through 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.

Infrastructure / Asset Management

Asset Management authored this report.

BACKGROUND PAPERS

NIL