

SCHOOL CAPITAL PROGRAMME - UPDATE

Cabinet Members	Councillor David Simmonds CBE Councillor Jonathan Bianco
Cabinet Portfolios	Deputy Leader of the Council / Education & Children's Services Finance, Property & Business Services
Officer Contact	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 Council's objectives of 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	Forecast expenditure on the existing Schools capital programme from 2018-2023 is £72,226k inclusive of an overall forecast cost underspend of £90k as at Month 4. Including expenditure of £188,098k incurred in prior years, total investment on the existing programme amounts to £260,324k.
Relevant Policy Overview Committee	Residents, Education and Environmental Services
Relevant Ward(s)	All Wards

RECOMMENDATIONS

That Cabinet:

- Note the progress made with primary and secondary school expansions, the school condition programme and other school capital projects.**
- Delegate authority to the Leader of the Council and Cabinet Member for Finance, Property and Business Services, in consultation with the Deputy Chief Executive and Corporate Director of Residents Services, to agree which projects are to be funded from the Department for Education SEND Provision Fund.**

3. **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 Corporate 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 projects to be funded from Department for Education SEND Provision Fund.**
4. **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 3.**
5. **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 Corporate 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 3.**

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)

Development of Proposals for Department for Education SEND Provision Fund

£3.6m capital funding is being made available by the Department for Education (DfE) to improve and increase SEND provision over a three year period. At Cabinet in April 2018 approval was received to enter into negotiations with identified providers to explore the feasibility of expanding provision in accordance with the requirements of the funding allocation.

Schools and colleges in Hillingdon were invited to offer expressions of interest in expanding or improving existing provision should resources be made available via the capital funding to enable them to do so. Guidance on gaps in provision, extracted from Hillingdon's Additional Needs Strategy was offered to inform the process. The initial expressions of interest received were developed into more detailed proposals. These proposals have been subsequently evaluated by Officers following site visits and discussions with the organisations who submitted each proposal.

Areas of Need

The following areas of need were highlighted as particularly significant in terms of the need for increased capacity. It should be noted that the lack of capacity locally to meet the priority needs outlined can result in the need to secure high cost out of borough placements.

Autistic Spectrum Disorder (ASD)

Review of the existing data indicates that ASD remains the most prevalent area of need within Hillingdon. Since August 2016, there has been a 15.7% increase in the number of children and young people supported by an Education, Health and Care Plan (EHCP) alongside a 16.1% increase in those with ASD as their primary area of need indicating a disproportionate growth in this area. All provision within Hillingdon currently designated to support children and young people with ASD is at or above their capacity.

Social Emotional and Mental Health Needs (SEMH)

Review of the existing data suggests that this remains a growing area of need. However it is possible that existing data may not be representative of the number of children and young people who experience SEMH difficulties as many are recorded with a primary need of ASD. Specialist provision available to support this cohort within Hillingdon is 50% smaller at Primary than it is at secondary level.

A consultation exercise has also been conducted in order to obtain a parent / carer perspective on gaps in provision and how they might be best responded to. A combined total of 84% of respondents identified ASD (highest percentage at 76%) and SEMH (joint second highest at 8%) as highest in terms of priority areas for development.

Officer recommendations have been made in recognition of both the criteria set out in the Government's guidance, whilst also considering how provider proposals accorded with the following:

- Met a clear need, or fill a clear gap in current provision;
- Were realistic and feasible;
- Were cost-effective and provide value for money; and
- Were sustainable over a period of years.

Consideration has also been given to the capital development programme as a whole in order to align this development with planned activity that agrees with existing plans.

Next Steps

Recommendations 2 and 3 of this report seeks delegated approval to agree which projects will be funded from the DfE SEND Provision Fund and to make all necessary procurement and financial decisions required to progress any approved projects.

Once proposals for projects are ready for implementation, including agreed costs and proposed timescale, formal agreement for each project will be sought using the delegated approvals by the Cabinet Members and officers requested in this report.

PRIMARY SCHOOLS

School Places Forecast

The demand for school places in Hillingdon has been rising in recent years and is forecast to continue to change 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 although there remain localised pockets of pressure in the Uxbridge and the Hayes / Yeading area. Officers are finalising a briefing for Cabinet Members on the latest forecast.

The governing bodies of two primary schools have decided to reduce their published admission number (PAN) following consultation. This includes Bishop Winnington-Ingram Primary School (30 places) and Pinkwell Primary School (60 places). In all cases the proposed reductions would contribute to localised pressures and / or reduce the choices available to residents and therefore proposals have been challenged by officers as part of the consultation process. Officers have escalated concerns to the Office of the Schools Adjudicator who have been reviewing the position and have advised they will be making a decision in September 2018. National Offer Day for Primary School Places was on 16th April - all Hillingdon children were offered a school place with a greater proportion receiving their higher choice of school compared to other London Boroughs (98.6 percent of applicants received an offer at one of their preferred primary schools, which is above the London average (97.6 percent)).

Permanent Expansions (Phase 4) Hillside Infant, Hillside Junior and Warrender Primary Schools

The construction works required to accommodate the additional pupils starting at Hillside Infants and Warrender Primary in September 2018 have been successfully delivered. The overall completion date is currently June 2019 for Hillside and January 2019 for Warrender. It should be noted that there are concerns with the performance of the contractor appointed to carry out the expansion works.

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. Officers are finalising a briefing note for Cabinet Members on the latest July forecast.

The governing bodies of two secondary schools have decided to reduce their published admission number (PAN) following consultation. This includes Haydon school (12 places) and Uxbridge High (20 places). In all cases the proposed reductions would contribute to localised pressures and / or reduce the choices available to residents and therefore proposals have been challenged by officers as part of the consultation process. Officers have escalated concerns to the Office of the Schools Adjudicator who have been reviewing the position and have advised they will be making a decision in September 2018.

Ruislip High School and Vyners School Expansions

Vyners: Following the completion of the All Weather Pitch at Vyners School the contractor that will be undertaking the main expansion works was appointed in July 2018 and the construction works started August 2018. The anticipated completion date for the new classroom block is the October 2019, with an overall completion date for the project of December 2019.

Ruislip High: 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 currently being retendered using the OJEU accelerated restricted procedure. The works have been resequenced so that there is sufficient accommodation for the September 2019 pupil intake with a later finish for the remaining works.

The tender responses have now been received and are being evaluated. This will be followed by appointment of a contractor by the end of the year.

Priority Schools Building Programme Phase 1 (PSBP1)

Oak Wood (previously Abbotsfield) School and Swakeleys School: Following the completion of the new school buildings at the end of 2017 the last 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

The replacement roof works at Grange Park Infant and Junior Schools was completed by the appointed contractor during June 2018. The Cabinet Member Report for the appointment of contractor for the Horsa Hut and Canteen renovation works at Lady Bankes Infant and Junior School has been approved. The works are scheduled to start in the autumn.

Phase 2 Tranche 2

The projects listed in table 1 are currently at the pre-construction stage and the construction works will start during the 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

An additional project has been added to the Tranche 2 which is the replacement heating and water system at Yeading Infants School.

Phase 3

Officers are currently assessing requests received from schools for assistance with condition works that are required on their premises. Once these assessments are completed, proposals will be presented to Cabinet Members for consideration on potential projects that could be taken forward as part of Phase 3 of the School Condition Programme.

Recommendations 4 and 5 seeks approval from Cabinet for delegated authority to approve projects to be included in Phase 3 of the School Condition Programme including the appointment of consultancies and the placing of building contracts.

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 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.

FINANCIAL IMPLICATIONS

Monitoring - Financial Summary

The School Expansions Capital Programme revised budget is £260,414k for the period up to 2022/23 including prior years. This includes £137,231k for existing primary school expansions, £15,326k for new primary school expansions and £101,967k for secondary school expansions

and replacements. An additional £4,000k has been included within the programme for the provision of temporary classrooms whilst expansions are undertaken. Further to this, £1,890k budget has also been approved to support meeting the increasing demand for placements for pupils with special needs including £250k towards the provision for a larger dining hall at Meadow School.

The forecast over the life of the schools expansion programme is a cost underpend of £90k resulting from cost savings associated with highway works and the further release of project contingency following completion of the Northwood School rebuild. There is also a forecast re-phasing of £14,316k which reflects revised cash flow projections for the secondary school expansions and the likelihood that the temporary classrooms budget will not be required until 2019/20.

There is an emerging risk associated with four schools that have proposed to reduce their PAN numbers subject to consultation. The total potential reduction in the number of places amounts to 122 across both primary and secondary schools. Although this will be challenged by officers, any potential loss of places will need to be considered as part of future iterations of the Capital MTFF process to assess both strategy and financial implications. The position is currently being reviewed by the Office of the Schools Adjudicator.

Special Education Needs and Disabilities

The DfE has made grant funding available to support the Council in developing its local SEND provision in order to meet demand locally and avoid the often less favourable and more expensive requirement to place children out-of-borough. The Council was originally awarded a special provision fund of £2,916k, of which circa £1,276k was earmarked towards financing the delivery of 2 SRP units at Ruislip High as part of the overall school expansion.

The original grant award has since been supplemented by a further £678k, giving a total resource of £3,594k. The funds will be released over 3 years in equal instalments amounting to circa £1,198k per annum. The additional grant funding will be incorporated into the capital programme as part of the Council's MTFF process.

Any potential projects that do progress following consultation with parents and providers, will be funded from the aforementioned grant funding and any school contributions where applicable.

Phase 4 - Permanent School Expansions

The contractor is on site at both Hillside and Warrender Schools. The estimated total cost of both the expansions is to budget and will be funded from the New Primary School Expansions budget of £15,326k. There remains a marginal risk around contractor performance which will be monitored closely.

Secondary School Expansions

The updated forecast for secondary school places shows a longer-term sustained demand for additional places although the need is growing at a slightly slower pace than previously anticipated. Revised population growth forecasts in the secondary sector had reduced the requirement of this programme to 13FE's and the latest forecast position is currently in the

process of being finalised and updated. The additional places are expected to be delivered through a combination of expanding existing schools and via the delivery of potentially 2 new free schools. The approved budget is £56,000k which includes £21,204k committed towards the two current expansions at Vyners and Ruislip High Schools.

The progress from the ESFA on identifying suitable sites to deliver two secondary schools in the north of the Borough is ongoing. Any potential delays in having a free school in place to meet expected demand has been somewhat mitigated for via the inclusion of £4,000k within the capital programme for additional temporary classrooms.

Priority Schools Building Programme Phase 1

Oakwood School (Previously Abbotsfield) - The ESFA managed rebuilding of the schools has now been completed with works nearing completion to demolish the old site. The total estimated outturn to meet these costs is £12,319k.

Schools Condition Programme

The revised 2018/19 Schools Conditions Programme budget is £3,059k. All the approved phase 2 and the yet to be identified phase 3 projects will be managed within this budget. This includes the recently approved replacement heating and water system at Yeading Infants School. The budget includes £100k earmarked as winter contingency should the need arise resulting from reactive emergency works.

The schemes will progress subject to schools agreeing to contribute towards the condition works in line with Council policy.

Priority Schools Building Programme Phase 2

The Council has been successful in securing condition works to be carried out by the ESFA for five schools as part of phase 2 of the Priority Schools Building Programme. The projects are at various stages of the feasibility and procurement process as prioritised by the ESFA timetable.

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 schools, 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 have reviewed this report and associated financial implications, noting that expenditure arising from recommended delegated decisions will be managed within the existing approved Schools Capital Programme budgets. Budgeted investment in this programme exceeds £72m over the period 2018/19 to 2022/23, with approximately 50% of investment expected to be met from Department for Education grant. The cost of remaining investment will fall upon Council Resources and therefore ultimately the local Council Taxpayer, with the resulting uplift in financing charges reflected in the Council's Medium Term Financial Forecast.

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