

## SCHOOL CAPITAL PROGRAMME - UPDATE

<b>Cabinet Member(s)</b>	Councillor David Simmonds CBE Councillor Jonathan Bianco
<b>Cabinet Portfolio(s)</b>	Deputy Leader of the Council / Education & Children's Services Finance, Property & Business Services
<b>Officer Contact(s)</b>	Bobby Finch, Residents Services
<b>Papers with report</b>	None

## HEADLINES

<b>Summary</b>	This report provides an update on the primary and secondary school expansions, the school condition works programme and other school capital works.
<b>Putting our Residents First</b>	<b><u>Putting our Residents First</u></b> <b>Our Built Environment; Our People; Financial Management</b>  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.
<b>Financial Cost</b>	Forecast expenditure on the existing Schools capital programme from 2018-2023 is £72,154k inclusive of an overall forecast cost underspend of £162k as at Month 11. Including expenditure of £188,098k incurred in prior years, total investment on the existing programme amounts to £260,252k.
<b>Relevant Policy Overview Committee</b>	Residents, Education & Environmental Services
<b>Relevant Ward(s)</b>	All Wards

## RECOMMENDATION

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

## 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

The need for additional capacity to meet the needs of children and young people with SEND is under continued consideration within the review of the Additional Needs Strategy. This activity is being aligned to the development of a plan to utilise capital funding which is being made available by the Department for Education (DfE) to improve and increase SEND provision. Hillingdon was originally allocated £3,594k for the Special Provision Capital Fund and this includes £678k top up which was confirmed in May 2018.

The Department for Education in December 2018 announced that it will make an additional £100m top up to the Special Provision Capital Fund for local authorities in 2019/20. This funding is for places needed up to 2021 and the specific amount for each local authority has now been published with Hillingdon receiving a further top up of £1,356k, bringing the overall total allocation to £4,950k.

In order to access the full allocation, the DfE requires local areas to review, refresh and re-publish their SEND Provision Capital Plans by 31st May 2019. Work is being progressed to review the current SEND Capital Provision Plan for approval and re-publication, informed by the outcomes of the Additional Needs Strategy review work and the recently announced increase in SEND provision Capital Funding by the set deadline.

## **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 forecast pressure in the Uxbridge and Hayes / Yeading area.

### Warrender Primary School

The new building and alterations to the existing building at Warrender has been completed and handed over to the school for occupation including the Multi Use Games Area. Works to form the sports pitch at Warrender will be completed at the end of April 2019.

### Hillside Infant and Junior Schools

The Junior School has moved into their new school building and have full use of the new Multi Use Games Area. The pitches will be completed at the end of April 2019.

Due to previously reported performance issues with the contractor appointed to undertake the expansion works at Hillside Infant and Junior Schools, a decision was taken to remove the remaining adaptation works from the contractor. These works consist of adapting the existing Infant and Junior school building into a building which will be used solely by the Infant School to accommodate its increased pupil numbers. These adaptation works are now being undertaken by an alternative contractor and the works commenced in April 2019.

## **SECONDARY SCHOOLS**

### School Places Forecast

The forecast for secondary school places shows a longer-term sustained demand for additional places.

National Offer Day for Secondary School Places was on 1st March 2019. All residents received an offer of a school place with Hillingdon's results for school preferences the best in West London and well above average compared to London overall. In total 3,703 offers were made, an increase of 7.6% compared to last year. The recently expanded schools (Northwood, Oakwood, Swakeleys, Vyners and Ruislip High) were all full at National Offer Day.

The arrangements for the rebuild of Harlington School with an addition 1.5 forms of entry by the Education and Skills Funding Agency (ESFA) are progressing.

## Vyners

The construction works commenced on August 2018 and are progressing without issue. The anticipated completion date for the new classroom block is October 2019, with an overall completion date for the project of December 2019.

## Ruislip High

A Cabinet Member report for the appointment of the works contractor has been approved. Pre-start meetings were held at the end of January with the Contractor and the School. The works will start on site in April 2019 with a phased programme of planned handovers up to Summer 2020.

## Priority Schools Building Programme Phase 1 (PSBP1) Oak Wood and Swakeleys Schools

Following the completion of the new school buildings at the end of 2017 the last stage of the works which was the demolition of the old school buildings and the work on the playing pitches are now complete.

## **SCHOOLS CONDITION PROGRAMME**

### Phase 2

The phase 2 projects and their current status is outlined in table 1 below.

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

<b>School</b>	<b>Works</b>	<b>Status</b>
Newnham Infant & Junior	M&E (Heating and Hot Water) and Roof Lights	Works onsite Completing April 2019
Lady Bankes Infants & Juniors	Horsa Huts and Canteen renovation	Works onsite Completing August 2019
Yeading Infants	M&E works (Heating and Hot Water)	Works onsite Completing June 2019
Oak Farm	Heating (Boiler and Heating)	Works onsite Completing May 2019
Lady Bankes Infants & Juniors	Windows Replacement	Works being tendered
Ruislip Gardens	Roofing Replacement	Consultant appointed
Yeading Junior	Roofing Replacement	Procuring consultant
Field End Infant & Junior	Roofing Replacement	Procuring consultant

### Phase 3

Officers have assessed requests received from schools for assistance with condition works that are required on their premises. Proposals have been presented to Members for consideration on potential projects that could be taken forward as part of Phase 3 of the School Condition Programme.

### **PRIORITY SCHOOLS BUILDING PROGRAMME PHASE 2 (PSBP2)**

The ESFA has recently confirmed that they have re-considered options for Harlington School and are progressing the demolition and replacement of the existing school building, given the high cost to replace the existing roof. Members have agreed in principle to fund the expansion of Harlington School as part of the rebuilding of the school, by 1.5FE, a SRP and enhanced circulation space.

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 ESFA PSBP Board. The ESFA are now starting to look at procurement options for the works.

### **FINANCIAL IMPLICATIONS**

#### Monitoring - Financial Summary

As at Month 11 (February 2019) 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.

In March 2019, Cabinet has approved an overall budget increase of £700k to the Schools Expansions Programme, including the virement of £650k from the School Conditions Building Programme and £50k Section 106 balances that have been received for carbon reduction measures. Cabinet also approved a virement of £515k of uncommitted Secondary Schools expansions programme to the Primary Schools programme. These budget adjustments are in relation to the works in progress at Hillside Primary school.

The forecast over the life of the schools expansion programme is a cost underspend of £162k resulting largely 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 £1,436k which reflects revised cash flow projections for the secondary school expansions and the delivery of the SEND projects not commencing until 2019/20.

## 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 £1,076k 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 £2,034k, giving a total resource of £4,950k. The funds will be released over 3 years with the additional grant funding being incorporated into the capital programme. To access the additional funding Hillingdon is required to update and re-publish their short plan template detailing the use of the grant funding, by 31 May 2019.

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 construction of the new buildings at both Hillside and Warrender Primary Schools are now complete. Following contractor performance issues, the adaptation works to the existing building at Hillside will now be completed by a new contractor to ensure the works are completed to the desired standard and in a timely manner.

## 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. The additional places are expected to be delivered through a combination of expanding existing schools and via the delivery of potentially two new free schools. As at Month 11, a total of £21,600k is committed towards the two current expansions at Vyners and Ruislip High Schools.

## Priority Schools Building Programme Phase 1

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

## Schools Condition Programme

As at Month 11 (February 2019) the revised 2018/19 Schools Conditions Programme budget is £3,059k however £650k funding has subsequently been transferred to the Primary Schools programme for conditions works at Hillside primary school. All the approved phase 2 and the yet to be identified phase 3 projects will be managed within this budget. 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

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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. Included within this was condition works at Harlington School. The ESFA have now confirmed their intention to replace the whole school building given the high cost associated with replacing the roof.

As part of the rebuild the Council has taken the opportunity to propose an expansion of the school by an additional 1.5 FE and provide additional SRP places to be created concurrent to the ESFA rebuild. The total cost of the expansion is being finalised and is expected to be funded from the uncommitted secondary school expansions budget.

## **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 have reviewed this report and associated financial implications, noting that budgeted investment in this programme is to be financed through a combination of Department for Education Grant and local resources. With the majority of local investment expected to be met from Prudential Borrowing and therefore ultimately chargeable to the local Council Taxpayer.

Specific investment in additional SEND capacity through expanding the borough's SRP capacity is expected to contribute towards the Council's broader efforts to manage the significant, unfunded pressure in High Needs expenditure within the Dedicated Schools Grant arising from the introduction of the 2014 Children's and Families Act.

### 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