

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 Council 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	The revised budget and forecast expenditure on the existing Schools expansions capital programme from 2019-2024 is £52,607k. Including expenditure of £200,950k incurred in prior years, total investment on the existing programme amounts to £253,557k.
Relevant Policy Overview Committee	Resident, Education & 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.

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. As previously reported, 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 DfE 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.

Following the review the current SEND Capital Provision Plan which was informed by the outcomes of the Additional Needs Strategy review work and the recently announced increase in SEND provision Capital Funding, the updated SEND Provision Capital Plan was published by the 31 May 2019 deadline.

Expansions using this grant include;

- Expansion of Hedgewood Special School
- Expansion of Moorcroft Special School
- Creation of 2 x SRPs at Ruislip High School (ASD & PD)
- Creation of a low arousal/sensory breakout space at Uxbridge College
- Creation of a Satellite Special School hub

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 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. Officers are exploring options with schools to respond to the slowdown in demand for primary school places.

Hillside Infant School

The school expansion works at Hillside Infant School consisted 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 were completed in September 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.

Officers are reviewing the refreshed annual school places forecast and will be presenting proposals to Members in the Autumn to meet future forecast needs.

Vyners

Construction works are currently progressing well with the new classroom block due to be completed by the end of October 2019 and the overall completion date for the project is December 2019. An event to mark the official opening of the new classroom block is planned for November 2019.

Ruislip High

The construction works to expand Ruislip High School are now well underway. The new-build element of the expansion is due to complete before the school summer holidays 2020. The internal remodelling works in the existing building and well as other remaining works are due to be completed by the start of the new school year in September 2020.

SCHOOLS CONDITION PROGRAMME

Phase 2

Phase 2 projects are being progressed, subject to the payment of the initial school contribution instalment by each school as outlined in the Management of School Maintenance Policy Document and liaison with school to agree start date with minimal disruption:

Table 1: School Condition Works Programme

School	Works	Status
Newnham Infants & Juniors	M&E (Heating) and Roof Lights	Completed
Oak Farm	Heating	Completed
Yeading Infants	M&E works	Completed
Lady Bankes Infants & Juniors	Horsa Huts and Canteen renovation	On site
Lady Bankes Infants & Juniors	Windows Replacement	Programme being discussed with the school
Ruislip Gardens	Roofing	Out to tender for contractor
Yeading Infant	Roofing	Out to tender for consultant
Field End Infants & Juniors	Roofing	Out to tender for consultant

Lady Bankes Infant and Junior Horsa Hut and Canteen renovation works: The project consists of one part of the building used as a nursery and the second and larger part a canteen and kitchen. The internal building works and works to the roof of the canteen building were completed in August 2019 in time for the start of the autumn term in September. The works to the exterior of the building will be completed at a later date to be agreed with the school.

Lady Bankes Infant and Junior Window Replacement: The procurement of a contractor to carry out the window replacement has been completed. The dates for the works which minimise disruption to the operation of the school are in the process of being agreed.

Ruislip Gardens Primary Roofing Works: The tender responses for a works contractor have been received and are currently being evaluated.

Field End Infant and Juniors and Yeading Infant Roofing Works: Responses to the tender to appoint a consultancy for roofing works have been received and are currently being evaluated.

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. Table 2 lists the projects where agreement to proceed was received and where the school has agreed to the contribution policy.

Table 1: School Condition Works Programme

School	Works	
Whiteheath Junior	Modular classroom - replacement and refurbishment	Completed
Whiteheath Junior	Roof replacement works	Out to tender for consultant
Harmondsworth Primary	Fire safety works and emergency lighting	Tender documents being prepared
Yeading Infant	Refurbishment of canteen building	Tender documents being prepared

Whiteheath Junior Modular Classroom: The works have been completed for the start of the school year in September.

Whiteheath Junior Roof Replacement Works: Responses to the tender to appoint a consultancy for roofing works have been received and are currently being evaluated.

Harmondsworth Primary Fire Safety Works and Yeading Infant Canteen Refurbishment: Tender documents being prepared for the works contractor.

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

The School Expansions Capital Programme revised budget is £253,557k for the period up to 2023/24 including prior years comprising £137,169k for former primary school expansions, £16,544k for new primary school expansions and £91,646k for secondary school expansions and replacements. Additionally £4,000k has been included within the programme for the provision of temporary classrooms as and when required. Further to this, £4,198k budget has

also been earmarked to support meeting the increasing demand for placements for pupils with special needs including £240k towards the provision for a larger dining hall at Meadow School.

As at month 5 the overall School Expansions Capital Programme is forecast to spend to budget, although there is a reported rephasing under spend of £4,701k in 2019/20. This is primarily resulting from works on the Secondary Schools expansions programme continuing into next year and the expectation that the 2019/20 budget set aside for temporary classrooms will not be required this year. Additionally some schemes within the SEND capital plan will be completed in future years.

The forecast for primary school places points to a reduced demand for additional places across the Borough overall. At this stage there is no proposed additional investment in primary school places beyond the expansions currently being delivered.

Previously identified additional requirement for Secondary School places are expected to be delivered through a combination of installing bulge classes, possible expansion of existing schools and a potential new free school to be delivered by the ESFA. The strategy will be updated taking into consideration the final Schools Capacity forecast for 2019.

The DfE has made £4,950k available over the financial years 2018/19 to 2020/21 to support improved SEND provision. In July, Cabinet approved grant payments of £40k to Uxbridge College and £250k to Moorcroft School. At Uxbridge College a social/sensory area will be provided and an additional classroom will be provided at Moorcroft School. Plans for the creation of a special school satellite hub are in early stages of development. It is expected that this will increase capacity and reduce out of borough placements in the future.

The 2019/20 revised budget for the Schools Condition Building Programme is £4,358k following June Cabinet approval to re-phase £2,386k from the 2018/19 programme. The funding will be utilised to deliver various schemes within Phases 2 and 3 of the programme with some works continuing into next financial year.

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 subsequently confirmed their intention to replace the whole school building given the high cost associated with replacing the roof. Following negotiations it has now been agreed that the ESFA will re-provide the Adult Education Facility and the Community Library on the school site.

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 will be funded from the £45,785k secondary 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. This forms part of the Deficit Recovery Plan jointly agreed by the Council and Schools Forum.

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