



Northumberland

County Council

Schools Forum

Date: 16 January 2019

School Capital Programme update

Report of the Executive Director of Children's Services - Cath McEvoy

Cabinet Member for Children's Services: Councillor Wayne Daley

Report prepared by Sue Aviston, Head of School Organisation and Resources.

Purpose of Report

To update the Forum on the progress on the deliver of the School Capital Investment Programme .

Recommendations

It is recommended that Schools' Forum :

- 1) Note the content of the report and the benefits to Northumberland Maintained Schools.

Link to Corporate Plan

This report is relevant to the Council's Corporate Plan 2018-2021, "We want you to achieve and realise your potential".

Key Issues

1. The condition of many of our school buildings remains an ongoing challenge with the backlog maintenance costs being in excess of £60m. There are a variety of ways in which the council addresses these ongoing issues, as detailed in Section 2 Schools Capital Investment Programme.
2. Growing capacity in our school estate to meet the demand for places is a key issue. Whilst we have 7,127 surplus places (Jan 2018) across the county, this surplus capacity is rarely in the right area of greatest demand for places. This can be as a

result of an increase in birth rate or as a result of significant new build housing developments.

3. The other key issue is securing significant capital investment to support with the implementation of whole scale school/partnership reorganisations.

Report Author: Sue Aviston Head of School Organisation and Resources
Sue.Aviston@northumberland.gov.uk
01670 622281

Schools Capital Programme Update

1. The Council has invested or agreed to invest over £42.9m in delivering the schools capital programme since May 2017. There have been 70 projects delivered in 64 schools across the whole of Northumberland, with projects ranging from £18k to £46m. Further detail on the individual programmes that have been delivered or are currently in progress is set out below.

2. Schools Capital Investment Programme (SCIP)

The SCIP programme is a programme of works that addresses the backlog maintenance in schools. This programme is funded from a capital allocation from central government; the local authority has received an allocation on an annual basis since 2011. Individual projects are selected to form the overall SCIP programme, with priority given to works that meet legislative need, address health and safety concerns or prevent an unplanned school closure. The individual project values are closely monitored throughout the programme to ensure that the overall capital allocation is not exceeded. The current allocation is the last year of a four year allocation and it is not yet clear whether there will be a further allocation for the next financial year and beyond. We have delivered £5.189m of capital project in the past 16 months. A list of the projects and their value is shown below.

Project Name	Project Output	Value	Projected Completion Date
Ovingham First School	Classroom Extension to Replace Dilapidated Mobile and New Heating System	£334,000	30th January 2018 (actual)
Red Row First School	Fixed Wiring Renewal and Water Heater Replacement	£130,000	31st August 2018 (actual)
Amble Links First School	Fixed Wiring Renewal	£40,000	31st August 2018 (actual)
Stamfordham First School	Fixed Wiring Renewal & Services Overhaul	£89,000	1st September 2017 (actual)
Mowbray Primary School	Heating & Hot Water System Upgrade	£210,000	29th October 2017 (actual)
Wooler Glendale Middle School	Replace Boilers & Radiators	£263,000	26th November 2017 (actual)
New Hartley First School	Heating Boiler Replacement	£75,000	29th March 2018 (actual)

Tweedmouth Prior Park First School	Roof Works	£352,000	8th June 2018 (actual)
Longhoughton First School	Roof Works	£190,000	22nd June 2018 (actual)
Beaufront First School	Emergency Lighting Replacement	£22,000	2nd November 2018 (projected)
Bedlington West End First School	Renew Internal Lighting	£55,000	4th May 2018 (actual)
Hexham Sele First School	Window Replacement	£220,000	4th September 2018 (actual)
Whittingham Primary School	Roof Works	£127,000	23rd May 2018 (actual)
Bothal Primary Lower School	Boiler Replacement	£205,000	15th June 2018(actual)
Amble First School	Roof Works	£18,000	13th April 2018 (actual)
James Calvert Spence College	Replace External Fire Doors	£78,000	2nd November 2018 (projected)
Tweedmouth Middle School	Emergency Lighting Works	£15,000	1st June 2018 (actual)
Bothal Primary Upper School	Roof Works	£210,000	29th August 2018 (actual)
Shaftoe Trust First School Haydon Bridge	Roof Works	£130,000	21st September 2018 (projected)
Holywell First School	Timber Window Replacement and Renew Heating Distribution Pipework	£440,000	31st August 2018 (actual)
Seahouses Primary School	Kitchen Reconfiguration and Ventilation	£100,000	End March 2019 (projected)
Bedlington Station First School	Boiler Replacement and New Heating Distribution System	£150,000	End December 2018 (projected)

Pegswood Primary School	Re-piping water supply to remove lead pipes	£58,000	4th September 2018 (actual)
Amble First School	Electrical Rewire and Lighting Replacement	£60,000	31st August 2018 (actual)
Amble Links First School	Replace steel support to brickwork	£75,000	End March 2019 (projected)
Shilbottle Primary School	Fire Alarm Upgrade	£26,000	31st August 2018 (actual)
Swansfield Park Primary School	Fire Alarm Upgrade	£27,000	31st August 2018 (actual)
Stobhillgate First School	Remediate Wall Tie Failure	£75,000	End March 2019 (projected)
Astley High School	Roof replacement	£150,000	End March 2019 (projected)
Astley High School	Window replacement	£150,000	End March 2019 (projected)
Astley High School	Electrical Switchgear and DB upgrade	£70,000	End March 2019 (projected)
Cambo First School	Upgrade Kitchen Ventilation	£30,000	End March 2019 (projected)
Otterburn First School	Upgrade Kitchen Ventilation	£30,000	End March 2019 (projected)
Stamfordham Primary School	Upgrade Kitchen Ventilation	£30,000	End March 2019 (projected)
Corbridge Middle School	Flat Roof Replacement	£150,000	End March 2019 (projected)
Corbridge Middle School	Fire Alarm Upgrade	£50,000	End March 2019 (projected)
Guidepost Primary School	Flat Roof Replacement	£140,000	End March 2019 (projected)

Hexham Sele First School	Boiler Replacement	£140,000	End March 2019 (projected)
Belford Primary School	Provide footpath/safe access route	£50,000	End November 2018 (projected)
Berwick St Mary's First School	Improve boundary fencing/safeguarding	£30,000	End October 2018 (projected)
Pegswood Primary School	Pitched Roof Works	£150,000	End March 2019 (projected)
Stannington First School	Flat Roof Replacement	£120,000	End March 2019 (projected)
James Calvert Spence College	Roof Works	£40,000	End March 2019 (projected)
Ashington Central School	Boiler Replacement	£60,000	End March 2019 (projected)
Wylam First School	Heating Improvements	£25,000	End October 2018 (projected)

3. Early Years Capital Grant

In order to grow capacity to deliver on the new entitlement for working parents to receive 30 hours of free childcare for 3 and 4 year olds, the local authority successfully bid for central government capital funding of £2.1m to grow capacity in Seahouses, Blyth, Ashington and Bedlington. As part of the grant conditions, the local authority was also required to contribute a minimum 25% of the capital costs; the local authority has therefore contributed £694k to a total investment of over £2.7m in projects that have created 311 additional nursery places for working parents across Northumberland. A breakdown for each of the projects is shown below. Three of the projects are now complete and the final one in Blyth will be completed in the coming weeks.

Setting/school	Description	Value	Project completed within budget
Blyth Early Years (Blyth Central Sure Start)	100 place Nursery refurbishment of Blyth Central Surestart building	£445k	Currently within budget

Ashington Early Years (Ashington Central Primary School)	90 place new build nursery	£995k	☐
Bedlington Early Years (Bedlington West End First School)	73 place new build Nursery	£977k	☐
Seahouses Early Years (Seahouses Primary School)	48 place nursery refurbishment of Seahouses Middle School	£377k	☐

4. Basic Need

The local authority receives grant funding from central government on an annual basis to grow school capacity due to increases in school age pupils. This grant funding allocation is based on an annual data return that relates to pupil predictions. The Basic Need capital grant has been used to grow capacity in nursery provision as a contribution to the schemes in the above table. Projects have also been delivered for the Pupil Referral Unit as well as mainstream schools, which included both local authority maintained schools as well as academies. The full list of schools is contained in the table below. A total investment of £5.1m has been delivered or is planned to be delivered within the next year.

School/setting	Description	Value	Completion Date	Project completed within budget
Whytrig Middle School	Creates 144 places	£672,457	Phase 1: September 2018 - (1x double classroom mobile)	☐
			Phase 2: September 2019 - (1x double classroom mobile)	N/A
Chantry Middle School	Creates 120 places - refurbishment and double mobile classroom	£711,025	Phase 1: September 2018	☐
			Phase 2: September 2019	N/A
Blyth Horton Grange Primary School	Creates 210 places New build extension	£2,058,451	Phase 1: Postponed and rolled into phase 2	N/A
			Phase 2: September 2019	N/A

Blyth New Delaval Primary School	Creates 105 places New build extension	£1,049,473	September 2019	N/A
The PRU (Pupil Referral Unit)	Stand alone new build classroom extension	£383,342.64	September 2017	☐
Stannington First School	Stand alone new build classroom extension plus ancillary spaces	£306,764.37	September 2017	☐

5. Alnwick

Although the reorganisation of the Alnwick school partnership was completed in 2017, delivering £3.9m investment into Swansfield Park, Shilbottle, Ellingham, Hipsburn, Seahouses, Whittingham, Swarland and Longhoughton, the extension to the Duchess's High School was delayed to due complex contract arrangements around land ownership and PFI contracts. Therefore, the additional capacity required to accommodate the Year 7 and 8 pupils from September 2017 was provided with the use of temporary accommodation. The new £11.2m two storey extension, additional playing pitches and car parking were completed in July 2018 and are now being fully occupied by the school. This now completes all the building works for the reorganisation of the Alnwick partnership of schools.

6. Ponteland Reorganisation Project (£3.583m)

The Ponteland School reorganisation project phase one was completed in September 2017 and the list of individual building projects are contained in the table below. Phase two of the project was completed this September with the opening of the new £6.8m Darras Hall Primary School. Phase three of the project will be completed in September 2020, with the completion of the £46m joint schools and leisure centre development.

Setting/school	Description	Value	Project completed within budget
Whalton CofE Primary	Extension works to accommodate the additional pupils	£305k	☐
Stamfordham Primary	Extension works to accommodate additional pupils	£555k	☐
Heddon-on-the-Wall St Andrew's CofE Primary	Extension works to accommodate additional pupils together with additional hard surface play areas and parking	£1.4m	☐
Belsay Primary	Extension works to accommodate additional pupils	£491k	☐
Darras Hall Primary	New build school	£6.8m	

	together with some temporary accommodation to address transition arrangements		<input type="checkbox"/> (Phase 1)
Richard Coates Primary School	Remodel middle school building to provide early years education during transition phase	£369k	<input type="checkbox"/>
Ponteland Primary	Additional temporary accommodation together with some internal remodelling to facilitate transition	£463k	<input type="checkbox"/>

7. **Special School Places**

A capital investment of £3.09m has been allocated to increase the number of SEN places at Hexham Priory Special School and build a satellite unit of the Dales Special School in Ashington. Work is now well underway, with the Hexham Priory extension on target to be completed for 26th October and Ashdale due to be complete for the beginning of December.

8. **Morpeth**

Cabinet approved the business case for the new build Morpeth First School on 7th November 2017, and planning permission was granted on 5th June 2018, with work starting on site in August 2018. The contractors have made really good progress and are on programme to complete the £6.85m school and its associate playing fields in August 2019.

5. **Haydon Bridge Reorganisation (£5.1m)**

On the 10th July 2018 Cabinet approved the implementation of school reorganisation in the Haydon Bridge Partnership of schools. In order to fully implement this project, Cabinet also approved an investment of £5.1m capital investment; a breakdown of each of the proposed schemes is set out in the table below.

Planning and preparation works are currently underway in order to deliver the projects by September 2019.

School/setting	Description	Value
Bellingham Primary (as it would be)	Internal refurbishment to include relocation of the Children's Centre provision into the main building, to give a 0-11 provision in one building together with some demolition works	£1.3m
Otterburn Primary (as it would be)	A classroom extension to include toilet and cloakroom provision	£360k
Wark CofE Primary (as it would be)	Minor internal	£10k

	refurbishment	
Greenhaugh Primary (as it would be)	A classroom extension to include toilet and cloakroom provision	£366k
Haydon Bridge High School	Rationalise all teaching accommodation, which will include demolition of some blocks. Refurbishment of remaining teaching blocks together with roof and window replacements.	Estimated £3.1m

IMPLICATIONS ARISING OUT OF THE REPORT

Policy:	The consultation has been consistent with the Council's policy to review changes to schools in accordance with local wishes and needs.
Finance and value for money	Capital investment in schools using the council's own capital as well as grants from central government specifically for the purpose of growing school capacity or maintaining school buildings.
Legal	The building contracts are let using JCT DB16 form. An external construction specialist lawyer will be drafting the contract on behalf of the local authority.
Procurement	The tendering of the contracts are procured with support from the central procurement teams, using a variety of NCC or pre-existing framework.
Human Resources:	N/A
Property	The projects all improve school buildings and will therefore address the significant backlog maintenance issues for each establishment.
Equalities	N/A

Risk Assessment	Project risk registers are maintained for each project/programme and these are reported on a monthly basis to the Property liaison group, who oversee the capital programmes.
Crime & Disorder	This report has considered Section 17 (CDA) and the duty it imposes and there are no implications arising from it.
Customer Considerations:	The proposals set out in this report are based upon a desire to act in the best educational interests of current and future children and young people in Northumberland.
Carbon Reduction	It is not envisaged that this proposal would have a significant positive or negative impact on carbon reduction.
Consultation	This report has been considered by the Cabinet Member for Children's Services and the Chief Legal Officer.
Wards	All

Background Papers

None

Report Sign Off

Finance Officer	SD
Monitoring Officer/Legal	LH
Human Resources	KA
Procurement	TP
I.T.	NA
Executive Director	CM
Portfolio Holder	WD

Data Protection Implications

In carrying out the Phase 1 and Phase 2 consultation set out in this report, the Council has acted in compliance with Data Protection Act 2018 via the Council's Data Protection Policy

Specifically,

- Data gathered during this consultation process has been dealt with fairly - e.g. the responses from members of the public have been anonymised, whilst those responding within a public role have been identified e.g. Chairs of Governors, Dioceses and so on.

- The data and information gathered during Phase 1 and Phase 2 consultation has been used to assist in informing the recommendations set out in this report and will not be used for any other purpose, i.e. it will not be shared with another service area or any third party.
- The data and information gathered has been limited to that which would assist in informing the recommendations set outs that will arise from this consultation.

The Council has set out how it deals with with information received as part of consultation in the Council's Privacy Notice, at

<http://www.northumberland.gov.uk/About/Contact/Information.aspx#privacynotices> .

Report Author: Sue Aviston Head of School Organisation and Resources.

Sue.Aviston@northumberland.gov.uk

01670 622281