

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	Appendix 1: Summary of school construction projects

1. HEADLINE INFORMATION

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 following Council objectives of: <i>Our People; Our Built Environment; Financial Management</i> 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 £140,064k, inclusive of £805k for Special Resources Provision. An additional £194k is forecast for the Hearing Impairment Resource Base at Vyners School. The approved budgets for the new Primary Schools (Phase 4) and the Secondary Schools Programmes are £13,500k and £132,176k respectively.
Relevant Policy Overview Committee	Children, Young People and Learning
Ward(s) affected	All wards.

2. RECOMMENDATION

That Cabinet:

1. Note the progress made with primary and secondary school expansions, the school condition programme and other school capital projects.

/recommendations continued overleaf...

School Condition Programme

- 2. Approve the 2015/16 School Condition Programme of works as outlined in this report.**
- 3. 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 make any required changes to the school condition programme of works such as the addition or removal of individual projects.**

Reason for Recommendation

Approving this programme will allow the necessary repair or replacement works to be progressed on the schools, avoiding 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.

Policy Overview Committee comments

None at this stage.

3. INFORMATION

3.1 PRIMARY SCHOOLS

School Places Forecast

The demand for school places in Hillingdon has been rising in recent years and is forecast to continue to rise in line with national and London-wide predictions. Demand for reception places at primary school level is being driven by rising birth rates which the GLA are now predicting to be slightly higher than they previously forecast. Demand for new school places is also arising due to new house building and families moving into the Borough. The 2015 update of the pupil forecast has now been completed. Overall, at primary school level, the need for additional school places has largely been met by the successful school places expansion programme to date, with some excess demand forecast in future years, mainly in the north of the borough.

Phase 4 - Primary School Expansions

The latest forecast for school places indicates a residual need for three additional forms of entry in primary schools in the north of the Borough over the next 2-3 years. This additional demand is largely a result of pupils from outside the Borough travelling to primary schools in Hillingdon (an average of 1.5 FE travelling to schools in the East Ruislip area and 1 FE from Hertfordshire attending schools in the Northwood area).

Initial site investigation surveys are complete on schools deemed suitable for potential expansion. Work on potential expansion options for each of these sites have also been completed and presented to Members for consideration.

3.2 SECONDARY SCHOOLS

School Places Forecast

The rising demand for school places is now moving into secondary schools. The updated forecast shows a longer-term sustained pressure for additional secondary school places. The planned expansions of Northwood, Abbotsfield and Swakeleys schools will add 5.5 forms of entry capacity. Over the next five years, 19 additional forms of entry are forecast to be required. The forecast need for additional secondary school places is higher in the northern parts of the Borough, where there tends to be a higher number of pupils living outside the Borough travelling to a Hillingdon school. A new free school, Pinner High School, is opening in Harrow in 2016, close to the border with Hillingdon and this offers an additional choice for Hillingdon residents.

Priority Schools Building Programme (PSBP)

The school buildings at Abbotsfield, Swakeleys and Northwood Secondary Schools require improvement and have attracted funding from the Priority School Building Programme for all three to be rebuilt. Abbotsfield and Swakeleys rebuild projects are being managed by the Education Funding Agency and Northwood is being managed directly by the Council.

Northwood School

There has been a minor delay to the project due to adverse weather conditions over the last month which affected the concrete pouring and roof covering works on the new main school building. Whilst some elements of the works are ahead of the delivery programme, the contractor has reported that the overall delay is 6 days. The contractor is mitigating this delay by steadily increasing the labour resources on the site and it is expected that the programme slippage can be quickly recovered in the coming weeks.

The brickwork to the main building is now complete and the installation of the windows has started, which has allowed some additional internal works to be progressed such as the wall partitions and the installation of mechanical and electrical items.

The Contractor has distributed the latest 'Resident Informative Newsletter' for this project. These updates are aimed at keeping the local residents informed about the general progress that has been made to date as well as upcoming construction activities.

Abbotsfield and Swakeleys Schools

Following Planning Committee on 8 December 2015, the planning application has been referred to Greater London Authority and Secretary of State (Department for Communities and Local Government) as the development is in the Green Belt.

3.3. SCHOOLS CONDITION PROGRAMME

The tenders have now been received for all the current projects in the school condition programme and are currently being reviewed by the appointed consultants. Cabinet is now asked to approve the programme outlined in table 1. If this programme is approved, the request to place building contracts for each of the individual schemes will be sought using the delegated authority granted by Cabinet in April 2015.

Table 1: School Condition Programme Projects

School	Summary of Proposed Works
Warrender Primary School	Fire safety upgrade, boiler replacement plant and front entrance adaptation works
Coteford Infant School	Partial roof renewal, new internal lighting in the roof void areas and new external lighting
Yeading Junior School	Boiler and window replacement.
Minet Infant and Junior Schools	New Hot water generator.
Field End Junior School	New roofing
Colham Manor Primary School	Replacement heating and hot water systems
Newnham Infant and Junior School	Replacement heating and hot water systems
Hayes Park Primary School	Replacement heating and hot water systems
Heathrow Primary School	New roofing

In addition, Cabinet is also asked to delegate approval to amend the list of projects that are progressed this year. This is in case it becomes necessary to either add additional projects (if the need for emergency works at a school arises), postpone a project into a later year or, if required, remove a project from the current programme

3.4. UNIVERSAL INFANT FREE SCHOOL MEALS

Schools are required to offer infant school children (from reception to year 2 inclusive) with a hot free school meal as part of the governments Universal Infant Free School Meals initiative. The Department for Education announced in March 2015 that Hillingdon will receive an additional capital allocation grant to be used to raise the level of take-up for meals.

This additional funding will be used for Whiteheath Infant and Junior, Hayes Park Primary, Heathrow Primary, Hedgewood and Abbotsfield Schools. The use of the grant funding will be used for purchasing additional equipment, refurbishing the catering areas or a combination of both, depending on the individual proposals for each site.

Following delegated approval granted in the November 2015 Cabinet, the consultants and the kitchen catering equipment suppliers were appointed during December 2015. The main works contractor will be appointed during January 2016 following the completion of the tender exercise. The works are currently scheduled to be completed by the end of March 2016.

3.5. FINANCIAL IMPLICATIONS

Month 8 Monitoring - Financial Summary

The current approved schools capital programme budget is forecasting an under spend of £2,284k arising from completed schools within Phases 1 to 3 of the primary schools expansions and rebuild programme inclusive of Special Resources Provision and Special Educational Needs schemes. The under spend is resulting from a combination of effective final account negotiations at various schools and efficiencies gained across the programme as a whole. Final accounts settlements remain outstanding for both Hermitage and Glebe Primary Schools and the financial implications will be reported on once these have been provisionally agreed.

Phase 4 - Primary School Expansion

Feasibility and options continue to be assessed to determine the most suitable option to the Council in meeting the pupil demand pressures in the areas that need it the most. Members are

currently in the process of assessing the range of options presented by officers prior to a final decision being undertaken.

Priority Schools Building Programme Phase 1 (Secondary Schools Replacement)

Northwood School: This project is forecast to be completed within the revised budget of £35,184k. Minor delays are being reported resulting from inclement weather, however, the contractor is mitigating this risk by steadily increasing labour resources.

Abbotsfield School: The Education Funding Agency (EFA) are managing the re-building of this school through the Priority Schools Building Programme (PSBP) with the Council making a contribution of £13,070k covering an additional 2.5 forms of entry, FF&E and highways works, a vocational centre and additional SRP provision. The highways works will include the provision of 50 drop-off places and a contribution to Transport for London is also required. The level of the contribution to TfL is provisionally agreed following negotiations but is subject to formal approval. This may represent a potential pressure on the overall budget, although this can only be confirmed once feasibility on the expected highways costs has been established. The delivery of the project is running behind schedule resulting in a forecast slippage of £5,872k. The school is expected to be ready in 2017.

Universal Free School Meals

Works will be carried out across 6 further schools to support the Government led initiative of implementing Universal Infant Free School Meals. Specialist Kitchen equipment suppliers, designers and installers were approved for appointment in December 2015. Tendering is currently underway to appoint the main works contractor with the expectation of having all schemes completed by the end of March 2016. The works will be funded from the additional government grant of £715k received by the Council in early 2015.

Schools Condition Programme

The 2015/16 schools condition programme had initially been agreed with eight priority schemes identified for condition works.

The programme of works has now been updated to include minor works at Minet Infant and Junior Schools for the installation of a new hot water generator. Furthermore, the need for the replacement heating and hot water system at Hayes Park Primary School has now been accelerated to be included as part of the 2015/16 programme of works. These two schemes are being funded from the previously uncommitted 2015/16 budget.

Recommendation 2 seeks Cabinet to approve the 2015/16 schools conditions programme as outlined in this report. The pre-tender estimated cost of undertaking condition works at these schools is £2,655k and will be contained within the overall 2015/16 revised budget of £3,568k. However, the schemes are subject to tender returns which are currently being evaluated by the appointed multi-disciplinary consultants and hence final prices are subject to confirmation. Within the overall budget of £3,568k there is uncommitted funding of £223k that may compensate for any adverse price variances post tendering should the need arise.

All schemes will commence subject to formal agreement from all the schools with respect to the levels of contributions to be made in line with Council policy. Contribution agreement is currently being sought for the two aforementioned additional schemes that have been included within the programme.

Although the projects are expected to commence in January 2016, the anticipated 20 weeks programme delivery schedule means there is a re-phasing of £1,295k into 2016/17 as forecast in the Month 8 Cabinet budget monitoring report. The schemes are expected to complete in early 2016/17 and the level of funding to be re-phased at 2015/16 financial year end will be subject to future approval by Cabinet.

The overall schools conditions programme is subject to change resulting from the Phase 4 Primary Schools expansions programme. Therefore, recommendation 3 seeks Cabinet approval for delegated authority to amend the schools conditions programme as required in order to optimise resources.

4. EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendation?

Completion of the school expansion projects will result in 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.

Consultation Carried Out or Required

Changes made under the 2013 School Organisation Regulations mean that, subject to certain conditions (which include securing capital funding and planning consent), governing bodies of all categories of maintained schools are able to enlarge their premises (expand) without a statutory process. However, the statutory guidance states an expectation that parents and other interested parties are consulted. The local authority can also propose such a change, in which case a statutory process is required.

A statutory process (involving publication of proposals, statutory consultation and a Cabinet or Cabinet Member decision) is required for proposals to establish special educational needs provision (e.g. Specialist Resourced Provision - SRP). Therefore, this will be needed if any expansion projects also include an SRP.

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 are their own admissions authority and set their own admission number.

5. CORPORATE IMPLICATIONS

Corporate Finance

Corporate Finance has reviewed this report, noting that the updates included in this report reflect progress in delivery of projects from the current approved capital programme. The Council's significant investment in school places is funded from a combination of government grants, developer contributions and Prudential Borrowing. Provision for the servicing and repayment of this borrowing is included in the Council's MTFB with the cost ultimately being borne by the local Council Taxpayer.

Corporate Finance notes that the 2015/16 Schools Conditions Programme costs are currently based on pre-tender estimates, although as noted in the financial implications it is expected that there is sufficient uncommitted funding to mitigate any emerging variances post tender evaluation. The updated position of this programme, including updates on the TfL contribution

negotiation with Abbotsfield, will be reported to Cabinet via this regular monthly update and expenditure will be subject to usual capital release protocol prior to commitment.

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.

Corporate Property and Construction

Corporate Property and Construction authored this report.

6. BACKGROUND PAPERS

NIL

APPENDIX 1

Summary of school construction projects

School Name	Summary of Works	Status
PHASE 2		
Harefield Infants	Single storey extension to a Year 2 classroom, replacement of windows and external walls in the reception, together with associated works.	All works complete
Harefield Junior	Construction of a single-storey classroom to accommodate two classrooms and associated facilities	All works complete
Field End Infants	1 FE Expansion: Construction of new single storey building and associated facilities.	All works complete
Field End Junior	1 FE Expansion: Construction of single storey building and associated facilities.	All works complete
Bourne Primary	(Bulge Year) Single storey extension to existing school to provide two new classrooms with associated facilities.	All works complete
Highfield Primary	1 FE Expansion: Construction of a two storey building and associated facilities.	All works complete
Ryefield Primary	1 FE Expansion: Construction of a single storey building, a two storey block and associated facilities.	All works complete
Heathrow Primary	0.5 FE Expansion: Part demolition of the existing building, construction of a two storey extension and associated facilities	All works complete
Rabbsfarm Primary	1 FE Expansion: Demolition of existing school and construction of a new 3 FE school including nursery.	All works complete
Ruislip Gardens	1 FE Expansion: Construction of a new two storey extension and associated facilities.	All works complete
West Drayton Primary	1 FE Expansion: Construction of two storey building and associated facilities.	All works complete
Pinkwell Primary	1 FE Expansion: Construction of a standalone classroom block and associated facilities.	All works complete
Rosedale Primary	Demolition of school sports hall/gymnasium and construction of a new 2 FE school including nursery.	All works complete
Wood End Primary	1 FE Expansion: Construction of 2 stand alone buildings and associated facilities.	All works complete
Harlyn Primary	1 FE Expansion: Construction of part two storey/part single storey extension to existing school and a standalone two storey classroom block.	All works complete
Hillingdon Primary	1 FE Expansion: Part demolition of existing school and construction of a new two storey classroom block and associated facilities.	All works complete
Cherry Lane Primary	1 FE Expansion: Construction of a two storey building and associated facilities	All works complete
Hermitage Primary	1 FE Expansion: Demolition of existing school and construction of a new 2 FE school including nursery.	All works complete
Glebe Primary	1 FE Expansion: Demolition of existing school and construction of a new 3 FE school including nursery.	All works complete
PHASE 3		
Lake Farm site	New 3 FE primary school, nursery, a Special Resource Provision unit and other associated facilities.	All works complete
St Andrews Park site	New 3 FE primary school, nursery, a Special Resource Provision unit and other associated facilities.	All works complete
St Martin's CoE Primary School	New 3 FE Primary School and other associated facilities.	All works complete
PHASE 4		
Primary Schools	Expansions: Potential expansion of up to 3 schools.	Feasibility
SECONDARY SCHOOLS		
Northwood School	1 FE Expansion: Demolition of existing school and construction of a new 6 FE school.	Works will be completed in 2017
Abbotsfield School	2.5 FE Expansion: Demolition of existing school and construction of a new 9 FE school.	Works will be completed in 2017

Swakeleys School for Girls	2 FE Expansion: Demolition of existing school and construction of a new 8 FE school.	Works will be completed in 2017
OTHER PROJECTS		
Deanesfield Primary School	Installation of a double modular unit for use as a Breakfast and After School club	All works complete
Bourne Primary School	Installation of a single modular classroom unit.	All works complete
Vyners School	Relocation of the Hearing Impairment Resource Base Specialist Resource Provision to a larger area within the existing school which will be remodelled	All works complete
	Installation of a single modular classroom unit.	All works complete

Note: A Form of Entry (FE) is a group of 30 pupils. Expanding a school by 1 FE will add accommodation sufficient for 30 additional pupils to every year group.