

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	Appendix 1: Summary of school construction projects

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.
Contribution to our plans and strategies	Putting our Residents First: <i>Our Built Environment; Our People; 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	As at Month 2 the Schools Capital Programme budgets have been adjusted to reflect forecast spend following 2014/15 cost underspends and rephasing adjustments. The forecast of the existing Primary Schools Capital Programme is £141,747k, inclusive of £816k for Special Resources Provision. An additional £219k has been allocated for the Hearing Impairment Resource Base at Vyners School. A further £13,500k is forecast for new Primary School Expansions (Phase 4). The Secondary Schools Expansions and Replacement forecast is £150,000k.
Relevant Policy Overview Committee	Children, Young People and Learning
Ward(s) affected	All wards.

RECOMMENDATIONS

That Cabinet:

- 1. Note the progress made with primary and secondary school expansions, the school condition programme and other school capital projects.**
- 2. Delegate 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 the authority to proceed with the preferred design option for each individual project in the Phase 4 of the Primary School Expansion Programme.**

INFORMATION

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 arising due to new house building and families moving into the Borough. 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 residual excess demand forecast in the north of the borough. Work is now well underway on the next refresh of the pupil forecast.

Phase 2 - Permanent Primary Schools Expansions

Phase 2 of the Primary School Expansion Programme permanently expanded 18 schools and added a bulge year to an additional school which totals 19 schools. These expansion works have been completed with only remedial works at Glebe Primary School outstanding. Appendix 1 provides a brief summary of the works carried out for each scheme as well as the current status.

Glebe Primary School

The main construction works at the school have now been completed. The remaining substantial remedial works required on the new school building which have been started are currently planned to be completed by the end the school summer holiday.

Phase 3 - New Primary Schools

St Martin's CoE Primary School

The construction works are close to be finished with a scheduled completion date of the first week in August. The building will then be handed over to the school the following week. A 'topping out' ceremony attended by representatives from the Frays Academy Trust, project team, contractor, senior council officers and Cabinet Members was held on 7 July.

Phase 4 - Primary School Expansions

The latest forecast for school places indicates a residual need for up to 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 equivalent of 2 FE from Harrow travelling to schools in the East Ruislip area and 1 FE from Hertfordshire attending schools in the Northwood area).

To mitigate this remaining risk, officers have progressed discussions with schools regarding expansion. Site investigation surveys on the school identified for potential expansion have been commissioned and the recently appointed consultants have started to look at potential expansion feasibility design options for each of these sites.

Following the completion of these feasibility studies, approval will be required to proceed with the preferred design options for each of the potential sites. Recommendation 2 seeks approval for this decision to be delegated to the Deputy Chief Executive and Director of Residents Services, in consultation with the Leader of the Council and Cabinet Member for Finance, Property and Business Services.

The actual final decision to expand the schools will be made in accordance with the School Organisation Regulations 2013 which is described in the '*Consultation Carried Out or Required*' section later in this report.

2. SPECIAL EDUCATIONAL NEEDS (SEN)

Vyners School Hearing Impairment Resource Base (HIRB) Expansion

This project consists of the relocation of the HIRB to a larger area within the existing school which will be remodelled. The function currently occupying this space will be moved in to the modular classroom unit which will be installed on the site. These works scheduled to be completed for the start of the new school year September 2015.

Two separate contracts, one for the installation of the modular classroom and the other for the remodelling works have been awarded and the construction works have commenced.

3. 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 rising to 27 additional forms of entry over the next 8 years, with pressure for places commencing from 2016/17 onwards as predicted in previous forecasts. In particular, the forecast need for additional secondary school places is higher in the north / central parts of the Borough, which is where there tends to be higher numbers of pupils living outside the Borough travelling to a Hillingdon school.

Site investigation surveys have been commissioned on schools which may be expanded and recommendations for meeting future place needs are being finalised.

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 rebuilds are being managed by the Education Funding Agency and Northwood is being managed directly by the Council.

Northwood School

The construction works on this project are progressing well. The piling and ground works are well underway and will be completed in the coming weeks. Cabinet Member approval has been received which allows for the fourth package of early works to commence.

There are some cost pressures being experienced on this project that have resulted in design reviews and value engineering sessions being held with the consultants and contractor. An updated financial report is currently in the process of being produced.

Abbotsfield and Swakeleys Schools

Officers are working closely with the Department for Education (DfE) to support the re-build of these schools. The DfE have advised that the project moved into the design phase during November 2014 with a planning application expected shortly.

Officers are continuing to work with the EFA on the project. The EFA will submit a planning application in the near future. It is anticipated that the project will be completed in 2017.

4. SCHOOLS CONDITION PROGRAMME

Preparation for the 2015/2016 and 2016/2017 Programmes

The appointed consultants are currently taking forward the design work necessary to compile tender packages and procure the works contractor. The reports on each project are due back during July 2015. Some of the feasibility reports relating to the heating and larger roofing schemes have required further consideration at feasibility stage prior to developing the detailed design.

When the works have been tendered and the costs have been finalised, including the Schools agreement to contributions, the projects to be progressed this year will be finalised based upon their priority.

Whitehall Junior School

A pre start meeting with the appointed contractor and the school has taken place and the works are scheduled to start at the beginning of the school summer holiday.

5. OTHER SCHOOL PROJECTS

Deanesfield Primary School

The project consists of the installation of a double modular classroom unit which will be used as a Breakfast and After school Club. The contract to carry out this work has been awarded and works have commenced on site.

Bourne Primary School

To meet the curriculum needs of Bourne Primary School, officers are making preparations for the proposed installation of an additional modular classroom unit at the Bourne Primary School site. This unit will be installed during August 2015.

6. FINANCIAL IMPLICATIONS

Month 2 Monitoring - Financial Summary

The Schools capital programme budget is £306,042k up to 2019/20 including prior year expenditure as set out in the table below:

Priority Schools Capital Programme	Prior Years	2015/16	2016/17	2017/18	2018/19	2019/20	Total	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Minor Works	980	174	0	0	0	0	1,154	1,154	0
Phase 1	22,549	642	0	0	0	0	23,191	23,191	0
Phase 1A (Inc. Rosedale)	2,085	0	0	0	0	0	2,085	2,085	0
Phase 2	74,711	5,358	0	0	0	0	80,069	80,219	150
Phase 2A	2,885	0	0	0	0	0	2,885	2,885	0
Phase 3	22,540	6,841	135	0	0	0	29,516	28,770	(746)
Special Resources Prov.	759	37	0	0	0	0	796	816	20
Phase 3A	719	1,908	0	0	0	0	2,627	2,627	0
Vyners (HIRB)	0	219	0	0	0	0	219	219	0
Phase 4 (New Primary Schools Expansions)	0	1,710	4,645	4,105	2,760	280	13,500	13,500	0
Secondary Schools (Expansions)	84	2,604	10,750	21,000	21,500	20,962	76,900	76,900	0
Secondary Schools (Replacement)	1,207	22,326	19,012	1,625			44,170	44,170	0
Secondary Schools (Provision)	0	551	3,395	7,341	9,590	8,053	28,930	28,930	0
Total Expenditure	128,519	42,370	37,937	34,071	33,850	29,295	306,042	305,466	(576)

The Schools Expansion programme is funded from a combination of EFA grants, S106 contributions and prudential borrowing. The forecast position as at month 2 is an under spend of £576k on revised budget predominantly stemming from the Phase 3 Primary Schools Expansions programme. Details of the financial performance of the programme are set out below.

Phase 1 & 2 - Permanent Primary Schools Expansions

The main works on all eight schools within phase 1 of the primary school expansions have been completed at an estimated total cost of £23,191k. The remaining budget will be consumed once final accounts have been received from the main contractor and negotiations undertaken.

With the exception of remedial works at 1 school the phase 2 expansions have now been completed. The remedial works at Glebe Primary School remain outstanding although this is now expected to be completed by the end of the schools summer holiday. It is anticipated that the costs of these works will remain within the existing Glebe School budget.

Hermitage Primary School - an over spend of £150k has arisen on final account due to extension of time claims and MUGA costs that cannot be contained within the contingency.

Phase 3 - New Primary Schools

John Locke and Lake Farm Academies have both reached practical completion. The construction of St Martin's Primary School is expected to be delivered on schedule and works continue to progress according to project milestones. The school will be delivered within its existing budget with a forecast underspend of £470k resulting from a combination of efficiencies gained from CCT fees and savings with respect to highway works. There are further savings of £276k on both John Locke and Lake Farm Academy schemes following effective final account negotiations.

Phase 4 - Primary School Expansion

The indicated need for up to three additional forms of entry in primary schools is expected to be met through some provision of additional bulge year classes. This will be financed from the remaining £1,697k budget with respect to the original phase 3a temporaries which remains uncommitted. The uncommitted sum has been adjusted for the £41k virement to the Vyners HIRB project to meet increased costs in addition to the £27k overspend anticipated with respect to the installation of a modular classroom at Deanesfield Primary School, as discussed later in this section.

Any future permanent expansions will be funded through the phase 4 new primary expansions budget of £13,500k. The budget had been set for expansions only. Feasibility studies are currently being undertaken by the appointed consultants to explore all options available with regards to meeting this additional pupil places pressure and any cost implications resulting from the feasibilities will be communicated in future programme update reports. Recommendation 2 seeks delegated approval to proceed with the preferred design option for the phase 4 expansions.

Special Educational Needs (SEN)

The expansion of the Specialist Resource Provision (SRP) at Vyners Secondary School will be funded from the budget of £219k allocated to the project. The facility is a Hearing Impaired Resource Base and the proposal is for an expansion from 16 SRP pupils to 23 SRP pupils. The chosen contractors have been procured to undertake the remodelling works and the installation of the modular classroom with works having already commenced.

Special Resource Provision

A forecast over spend of £20k has arisen at Cherry Lane around the remodelling of the vacant library area into an SRP unit.

Secondary Schools Expansions

The funding for the feasibility works for the secondary schools will be met from the Secondary Schools Expansion budget. Following the initial detailed feasibility on sites so far identified suitable for expansion, officers are now finalising the recommendations and options available to meet the future demand need.

The revised budget for Secondary School Expansions is £76,900k. The financial position against budget will become clearer once the findings of the aforementioned feasibility studies have been assessed and direction has been received with respect to the most economically viable options to progress.

The forecast demand beyond 2019/20 remains uncertain and volatile but will be reviewed annually as part of the pupil placement planning forecast and considered for accordingly as part of future MTFF strategies.

Secondary Schools Replacement

The secondary schools replacement budget of £44,170k provides for the replacement of Abbotsfield and Swakeleys Secondary Schools and Northwood School.

Northwood School - the project is managed internally and has been allocated a budget of £31,100k to provide for 6 forms of entry. Works continue to progress to plan with early work packages undertaken and completed. The most recent work packages with respect to Ground works has revealed emerging risks. Less than favourable ground conditions combined with drainage abnormalities have led to the need for additional engineering solutions above and beyond the approved cost plan. Officers will continue to optimise and value engineer the design programme as far as possible to negate this impact, however the risk will be quantifiable once a full evaluation has been undertaken.

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, vocational centre and additional SRP provision. The delivery of the project is running behind schedule although the existing school should be able to accept additional pupils in September 2016. The school is expected to be ready in 2017.

Other School Projects

The provision of a modular classroom at Bourne Primary School will be funded from the £138k budget that was released from contingency by Cabinet in March 2015. Works are expected to complete during the school summer holidays.

At Deanesfield Primary School there is a requirement to install a double modular classroom unit to be used for a breakfast/after school club. Estimations suggest that the budgetary requirement is £195k which is a £27k increase on previous assessments. This will be funded from the remaining Phase 3a expansions budget of £1,892k which is currently unallocated leaving a balance of £1,697k. Contractors have now been appointed and works commenced on site.

Free School Meals

Schools are required to offer infant school children (from reception to year 2 inclusive) with a universal free school meal. Works at three schools will be implemented by September 2015 totalling £477k. Officers are finalising recommendations for the recently awarded grant funding of £715k which requires to be utilised by March 2016.

Schools Condition Programme

The 2015/16 schools condition programme budget is £3,439k inclusive of £560k slippage carried forward from 2014/15. The programme has been agreed with 8 priority schemes identified for condition works.

The projects will commence subject to attaining agreement from the schools with respect to their level of contribution towards the works in line with policy. Contributions have now been calculated and officers are currently in the process of liaising with schools in obtaining formal agreement.

The appointed consultants are currently developing school designs for the numerous sites, to be progressed upon agreement from all parties.

COMMENTS OF POLICY OVERVIEW COMMITTEE(S)

None at this stage.

EFFECT ON RESIDENTS, SERVICE USERS AND COMMUNITIES

Completion of both the temporary and permanent phases of the programme will result in additional school places needed for local children, which the Council has a statutory duty to provide.

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.

CORPORATE IMPLICATIONS

Corporate Property and Construction

Corporate Property and Construction authored this report.

Corporate Finance

Corporate Finance has reviewed this report and concurs with the financial implications contained therein, noting that investment in the borough's schools remains at the heart of the Council's capital programme. Assuming that budgeted grant income is secured, sufficient monies have

been earmarked within the Council's Medium Term Financial Forecast to finance on-going revenue financing costs associated with the use of Prudential Borrowing to support this level of investment to 2019/20. Risks noted within this report, the outlook for external funding and demand for school places continue to be closely monitored, with any relevant financial implications being captured through the Council's budget planning processes.

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.

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.	Remedial works will be completed in 2015
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.	Works will be completed in 2015
PHASE 4		
Primary Schools	Expansions: Potential Expansion of 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 2016
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

School Name	Summary of Works	Status
OTHER PROJECTS		
Deanesfield Primary School	Installation of a double modular unit for use as a Breakfast and After School club	Works will be completed in 2015
Bourne Primary School	Installation of a single modular classroom unit.	Works will be completed in 2015
Vyners School	Relocation of the Hearing Impairment Resource Base Specialist Resource Provision to a larger area within the existing school which will be remodelled	Works will be completed in 2015
	Installation of a single modular classroom unit.	Works will be completed in 2015

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.