

SCHOOL CAPITAL PROGRAMME - UPDATE

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Cabinet Portfolios	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	<p>This report supports the following Council objectives of: <i>Our People; Our Built Environment; Financial Management</i></p> <p>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.</p>
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 note the progress made with primary and secondary school expansions, the school condition programme and other school capital projects.

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

Construction works on this project are currently progressing to the scheduled programme. The groundworks are close to being complete with the majority of the underground drainage installed. As reported last month, the erection of the structural steel frame has been completed on the main building and sports hall. The final sections of the concrete pour to first floor, second floor and roof are also now complete.

Over the coming month work on the internal and external walls and the brick work will continue and the first set of windows are due to be delivered ready for installation.

Abbotsfield and Swakeleys Schools

The planning application was submitted in August 2015. The Education Funding Agency has advised the Council that the project will be completed in 2017.

3.3. SCHOOLS CONDITION PROGRAMME

Preparation for the 2015/2016 and 2016/2017 Programmes

Tenders have been returned for the roofing works at both Field End and Heathrow Primary Schools and are currently being evaluated. The tender responses for the remaining projects in the 2015/16 schools condition programme were received November 2015 and are currently being reviewed.

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

3.4. UNIVERSAL FREE SCHOOL MEALS

The Department for Education announced in March 2015 that Hillingdon will receive an additional capital allocation grant of £714,751 to be used to raise the level of take-up of the universal infant free school meals. Officers are finalising options and will report back to Members on the proposed implementation programme.

3.5. FINANCIAL IMPLICATIONS

Month 7 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 managed internally and is forecast to be completed within the revised budget of £35,184k.

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 not yet determined and this is a potential cost pressure on the budget as the position is uncertain at this stage. The delivery of the project is running behind schedule resulting in forecast slippage of £5,872k. The school is expected to be ready in 2017.

Universal 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 Free School Meals initiative. The Council was awarded £477k grant funding towards refurbishing and upgrading kitchen facilities at Frithwood, Harefield and Harlyn Primary Schools. Planned works at all 3 schools have now completed in time for the start of the new term and in accordance to the EFA specified grant conditions. There has been a further grant award of £715k to be expended by March 2016.

Schools Condition Programme

The 2015/16 schools condition programme has been agreed with eight priority schemes identified for condition works and tenders being evaluated. Although the projects are expected to commence in January 2016, the anticipated 20 weeks programme delivery schedule means there is an estimated slippage of £1,295k into 2016/17 as at Month 7. The schemes are expected to complete in early 2016/17.

Formal agreement with respect to contributions has been reached with seven of the schools to date. Officers remain in negotiations with the remaining school

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 financial implications associated with delivery of further projects to meet growing demand for school places are discussed in the draft capital programme presented to this Cabinet for approval.

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.