

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.

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 £139,902k including prior years and there is an additional £194k 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.**

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Primary School Bulge Classes

- 2. Approve the installation of modular temporary classroom units at 2 primary schools to be used for bulge classes to meet the demand for additional primary school places from September 2016.**
- 3. Delegate full authority to the Leader of the Council and Cabinet Member for Finance, Property and Business Services, in consultation with the Deputy Chief Executive and Corporate Director of Residents Services, to make all necessary procurement and financial decisions, including the appointment of consultancies and the placing of building contracts for the installation of modular temporary classroom units required for bulge classes from September 2016.**

Reason for Recommendation

The Education Act 1996 states that local authorities have a duty to educate children within their administrative area which forms part of the Council's legal requirement to meet the educational needs of the Borough. Failure to proceed with providing suitable additional accommodation required for the primary school bulge classes will mean that there will be insufficient pupil places to meet the expected demand from September 2016.

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 as well as 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 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 four additional forms of entry in primary schools in the north of the Borough, which is expected to arise from 2016. This includes demand for places for pupils resident in neighbouring boroughs.

To help mitigate this pressure for school places recommendation 2 seeks approval for installing modular classroom units to be used to accommodate bulge classes at 2 primary schools from September 2016. In addition, recommendation 3 seeks to delegate approval to appoint consultants if required and to place building contracts for the construction works to the Leader of the Council and Cabinet Member for Finance, Property and Business Services, in consultation with the Deputy Chief Executive and Corporate Director of Residents Services. The schools that will be taking the additional bulge classes will be confirmed in a future Cabinet Report.

There is also a need for permanent expansions. Members have reviewed the feasibility options on the schools deemed suitable and officers are now progressing proposals to increase the number of school places available at three primary schools.

3.2 SECONDARY SCHOOLS

School Places Forecast

The rising demand for school places is now moving into secondary schools. The latest 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 and capacity in existing schools is lower. 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. Options to expand three secondary schools are being considered.

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 schools to be rebuilt. Abbotsfield and Swakeleys rebuild projects are being managed by the Education Funding Agency with the exception of the offsite highways works which will be carried out by the Council. The Northwood rebuild project is being directly managed by the Council.

Northwood School

The minor delays reported in previous Cabinet reports which were caused by adverse weather conditions have been recovered on the construction of the new main school building which is now back on schedule. The contractor is currently increasing labour resources to mitigate the 5 days delay on the construction of the sports hall and it is expected this time will be recovered over the coming weeks.

The external facade of the main building has progressed significantly, with the brick work complete and cladding works now under way. The early delivery and installation of the windows has allowed the other trade packages to start such as plastering and the installation of mechanical and electrical services.

Abbotsfield and Swakeleys Schools

Following the Planning Committee in December 2015 the planning application for the Abbotsfield and Swakeleys projects was referred to Greater London Authority (GLA) and Secretary of State for the Department for Communities and Local Government (DCLG) due to the schools being located in the green belt. Comments have now been received from both the GLA and DCLG. The discussions over final content of the Section 106 agreement have commenced, once these have been concluded and the agreement signed by the relevant parties the planning consent for the scheme will be issued.

The Education Funding Agency are currently reporting that the new school buildings will be completed during 2017

3.3. SCHOOLS CONDITION PROGRAMME

The 2015/16 School Condition Programme received approval from the Cabinet in January 2016. The analysis of the received tenders has been completed for 4 of the projects, Heathrow Primary and Hayes Park Primary heating works, Yeading Junior boiler and window replacements and the installation of a new hot water generator for Minet Infant and Junior. Cabinet Member reports requesting approval to place building contracts are currently being prepared and subject to approval, the first of these projects are scheduled to commence during March/April 2015.

The analysis of tender returns for the remaining projects in the current school condition programme will complete over the next month.

3.4. UNIVERSAL INFANT FREE SCHOOL MEALS

Schools are required to offer infant school pupils (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 funding will be used for kitchen upgrade works at Abbotsfield, Hayes Park Primary, Heathrow Primary, Hedgewood and Whiteheath Junior Schools.

Following the appointment of consultants and equipment suppliers in December 2015, the appointment of the main works contractor was approved on the 14 January 2016 and the works started on 26 January 2016. These projects are scheduled to be completed by the end of March 2016

3.5. FINANCIAL IMPLICATIONS

Month 9 Monitoring - Financial Summary

The current approved schools capital programme budget is forecasting an under spend of £2,448k arising predominantly 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. This represents a favourable movement of £164k from Month 8 resulting mainly from further savings arising from reductions to the principally agreed final account position for both John Locke and Lake Farm projects.

The overall 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 have indicated their preference on the options presented to them, the feasibility and agreement of which is currently being finalised with all stakeholders. There has been an indicated need for bulge classes at two school sites for which planning permission has previously been granted. The estimated costs of the bulge classes will be met from the £1,716k Phase 3a budget that currently remains unallocated.

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. The brick work to the main building is now complete whilst the installation of windows has now begun. The scheme is on target to meet all key milestones, however, funding of £2,873k is forecast to be re-phased into 2016/17 based on the current cash flow profile.

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 within the school boundary, and a separate contribution to Transport for London is also required for an augmented bus service for pupils. The Council liability towards the TFL contribution is subject to final agreement pending further negotiations with the EFA regarding Swakeley's School.

The EFA have also requested that the Local Authority increase its financial contribution for Abbotsfield School for various issues partly attributable to higher construction costs due to the delay in the EFA starting construction on site. The Council is in discussion about this and other requests for additional funding.

All the above items may represent a potential pressure on the overall budget depending on the outcome. However this can only be confirmed once items are agreed and feasibility on the expected highways costs has been established. The delivery of the project is running behind schedule although the school is expected to be ready in 2017.

Universal Free School Meals

Works will be carried out across five further schools to support the government led initiative of implementing Universal Infant Free School Meals. Following the appointment of specialist kitchen equipment suppliers, designers and installers approval has now been received to appoint the contractor for main refurbishment works at the sites. The schemes are on course to complete by the end of the financial year and will be funded from the additional government grant of £715k received by the Council in early 2015.

Kitchen refurbishment works at Frithwood, Harefield and Harlyn Primary Schools completed successfully in August 2015 using the initial £476k allocated towards the free school meals initiative.

Schools Condition Programme

The 2015/16 schools condition programme has been agreed with ten priority schemes identified for condition works following approval to include minor works at Minet infant and Junior School and the acceleration of the Hayes Park heating works scheme into 2015/16.

The boiler and pipe works at Whitehall Junior School was completed over the summer holidays with an estimated outturn cost of £283k. The remaining schemes are at different stages of the tendering process with four schemes currently undergoing the governance approval process for the appointment of main contractors.

The schemes will be funded from the overall 2015/16 approved budget of £3,597k with forecast outturn estimated to be within the overall budget. Any uncommitted budget will be reviewed for potential re-phasing to support the 2016/17 conditions programme. As a result of the delay in commencing the 2015/16 schemes there is an increase in forecast slippage totalling £2,487k as at Month 9.

The projects will commence subject to attaining final agreement from the schools with respect to their level of contribution towards the works in line with policy and adjustments resulting from tendered final costs.

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 and the financial implications outlined above, noting that the recommended investment in temporary units will be contained within existing budget provision. A comprehensive update on the medium term financial implications of the Council's on-going investment in school place provision is contained with the budget report presented to Cabinet on this agenda.

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	A new 3 FE primary school, a nursery, a Special Resource Provision unit and other associated facilities.	All works complete.
St Andrews Park site	A new 3 FE primary school, a nursery 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	Bulge Classes: Installation of a double modular classroom unit at 2 schools.	Pre-construction.
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 scheduled to be completed in 2017.
Swakeleys School for Girls	2 FE Expansion: Demolition of existing school and construction of a new 8 FE school.	Works scheduled to 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.