

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(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 objective 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 £139,703k 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 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. 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, which is expected to arise from 2016. This includes demand for places for pupils resident in neighbouring boroughs. At the February 2016 Cabinet meeting approval was received to install modular classroom units at 2 primary schools to be used to accommodate bulge classes. The tender documents required to procure a works contractor for these projects are currently being prepared.

There is also a need for permanent expansions. Members have reviewed the feasibility options on the schools deemed suitable for expansion and officers have provided feedback to schools on the options that have been selected.

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.

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 construction works have continued to progress well over the last month. Following on from the completion of the external brick work in the previous month, a large proportion of the external cladding and windows have been installed. Internally the plastering, installation of the under floor heating loops and floor screed is now well advanced.

The mechanical and electrical works are at an advanced stage in parts of the building and preparations for the delivery of the new services have been completed, these will be switched on the next few weeks.

Over the next month the contractor will be starting work on the installation of the green roof and photovoltaic panels on the roof as well as continuing to progress the other work packages which have already commenced.

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 are ongoing, once these have been concluded and the agreement signed by the relevant parties the planning consent for the scheme will be issued.

3.3. SCHOOLS CONDITION PROGRAMME

2015/16 School Condition Programme

The Cabinet Member report requesting approval to place building contracts for the projects at Heathrow Primary, Hayes Park Primary, Minet Infant and Junior and Yeading Junior has been completed and is awaiting approval. The first of these projects are scheduled to commence during March/April 2015.

The analysis of tender returns for the remaining projects at Colham Manor Primary, Coteford Infant, Field End Junior, Newnham Infant and Junior and Warrender Primary Schools are complete. A Cabinet Member report requesting approval to place building contracts for these projects is currently being prepared.

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 Government's 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 is being used for kitchen upgrade works at Abbotsfield, Hayes Park Primary, Heathrow Primary, Hedgewood and Whiteheath Junior Schools. The works started in January 2016 and are progressing well and remain on schedule to be completed by the end of March 2016.

3.5. FINANCIAL IMPLICATIONS

Month 10 Monitoring - Financial Summary

The current approved schools capital programme budget is forecasting an under spend of £2,647k 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 £199k from Month 9 resulting mainly from the release of unused contingency no longer required for both the John Locke and Lake Farm new build 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. Tender documents are currently being prepared.

Secondary School Expansion

Any costs associated with the expansion of Secondary Schools to meet the increased demand up to 2019/20 (excluding Northwood and Abbotsfield) will be met from the approved budget of £76,900k. The estimated cost of the programme will be clearer once all options have been fully analysed, costs reviewed and approval obtained for the preferred course of action.

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

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. The scheme is on target to meet all key milestones.

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 Councils 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 request is currently being considered by Members.

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. This has subsequently resulted in the re-phasing of £2,520k into 2016/17 following in the delay in obtaining planning consent.

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. Works are progressing well on all the sites, with the schemes expected to complete by the end of the financial year and within the additional grant funding 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. Tender analysis for the outstanding projects has recently been concluded with officers in the process of drafting the Cabinet Member Report to facilitate approval.

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 £2,685k as at Month 10.

The schemes will commence subject to final agreement from all the schools with respect to the actual levels of contributions to be made in line with Council 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, 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. The DfE is revising this guidance and therefore it is possible that there may be some changes to procedures.

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

5. CORPORATE IMPLICATIONS

Corporate Finance

Corporate Finance has reviewed this report and confirms the budgetary position outlined above, noting that the Council's significant programme of investment in school places is funded from a combination of Department for Education grants, developer contributions and locally financed Prudential Borrowing. Locally managed school projects are expected to complete on schedule and within budget.

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.