

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 £139,621k 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.

Primary School Expansions Phase 4

2. 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

Director of Residents Services, to make all necessary procurement and financial decisions, including approving which schools are to expand, the appointment of consultancies and the placing of building contracts required for the permanent expansion of 3 primary schools as part of phase 4 of the primary school expansion programme.

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 as part of phase 4 of the school expansion programme will mean that there will be insufficient pupil places to meet the expected demand for places in future years.

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 and will be released during April 2016.

There is also a need for permanent expansions. Members have reviewed the feasibility options on 3 schools deemed suitable for expansion and officers have provided feedback to schools on the options that have been selected. Officers and the appointed consultants will now commence work on further developing the designs for these school expansions.

To help progress these projects recommendation 2 seeks approval to delegate to the Leader of the Council and Cabinet Member for Finance, Property and Business Services, in consultation with the Deputy Chief Executive and Director of Residents Services the decision on which school expands as well as the appointment of consultancies, contractors and other suppliers required to support these permanent expansion projects.

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.

Officers have visited secondary schools in Hillingdon to inform options for the provision of additional school places, which will be considered in the first instance by Members.

Priority Schools Building Programme (PSBP)

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

Works on the new school building are continuing to progress to the scheduled end of September completion date. Over the last month the construction works achieved a notable milestone of reaching its full structural height. On the 3 March 2016 the Mayor, Cllr Simmonds, the Ward Councillors as well as the project team attended a "topping out" event at the construction site.

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. A meeting with the Education Funding Agency on 11th April 2016 has assisted in progressing the final content of the Section 106 agreement and other matters. Discussions are being followed up and 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

Approval has been received to appoint works contractors for the Heathrow Primary, Hayes Park Primary, Minet Infant and Junior and Yeading Junior projects. The first of these projects are scheduled to commence during April 2016.

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 Universal Infant Free School Meals initiative. Last year the Department for Education announced that Hillingdon will receive an additional capital allocation grant to be used to raise the level of take-up for meals. The kitchen upgrade works using this grant funding at Abbotsfield, Hayes Park Primary, Heathrow Primary, Hedgewood and Whiteheath Junior Schools have now been completed.

3.5. FINANCIAL IMPLICATIONS

Month 11 Monitoring - Financial Summary

The current approved schools capital programme budget is forecasting an under spend of £2,729k 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 £82k from Month 10 on agreement of the final account position for Glebe Primary School (Phase 2).

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.

Phase 4 - Primary School Expansion

In regard to the permanent expansion of three primary schools and recommendation to delegate authority to make all necessary procurement and financial decisions, the revised budget to come under this delegated authority was approved by Council in February 2016 for Primary School Expansions and has been increased to £27,400k up to 2020/21.

The revised budget reflects the most suitable option to the Council in meeting the pupil demand pressures in the areas that need it most. 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.

Secondary School Expansion

Costs associated with the expansion of Secondary Schools to meet future increased demand (excluding Northwood and Abbotsfield) have been reflected in the revised budget approved by Council in February 2016. 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 budget 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 EFA have also requested that the Local Authority increase its financial contribution for Abbotsfield School for various issues. A meeting with the EFA on 11th April 2016 has agreed a way forward.

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 £2,770k into 2016/17 following the delay in obtaining planning consent.

Universal Free School Meals

Works have been completed by the end of the financial year at five schools to support the government led initiative of implementing Universal Infant Free School Meals. The schemes are funded by additional 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 £273k. Main contractors will be appointed shortly for four schemes and tenders have been evaluated for the remaining schemes.

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 £2,752k as at Month 11.

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.	Pre-construction.
SECONDARY SCHOOLS		

Northwood School	1 FE Expansion: Demolition of existing school and construction of a new 6 FE school.	In construction. Works will be completed in 2017
Abbotsfield School	2.5 FE Expansion: Demolition of existing school and construction of a new 9 FE school.	Pre-construction. 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.	Pre-construction. 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.