

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 current school expansion 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	<u>Putting our Residents First</u> <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 2015/16 slippage and re-phasing adjustments. This was approved at June 2016 Cabinet. The forecast of the existing Primary Schools capital programme is £140,022k including prior years. The approved budget for the new Primary Schools expansions programme is £27,400k. The Secondary Schools expansion and replacement programme budgets total £144,154k and there is an additional £194k forecast for the Hearing Impairment Resource Base at Vyners School and £1,800k for additional temporary classrooms.
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. Primary and secondary forecasts are being updated using the latest published population data available. All on-time applicants were offered Reception places on Offer Day (18 April 2016).

The latest forecast for school places indicates a residual need for up to 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. There is also some emerging pressure in the south of the Borough, centred on the Hayes area.

Phase 4 - Temporary Modular Classroom Installation

Newnham Infant: The ground works at Newnham Infant School were completed over the half term break and the modular unit will be installed during the school summer holidays. Ahead of the school summer holidays the contractor will be refurbishing the modular unit offsite. The project is scheduled to be completed by the end of August 2016.

Hillside Infant: All the works at Hillside Infant School will take place over the school summer holidays. The project is scheduled to be completed by the end of August 2016.

Phase 4 - Permanent School Expansions

Arcadis LLP, the appointed multi-disciplinary consultants for the phase 4 expansion projects (Hillside Infant and Junior Schools, Newnham Infant and Junior Schools and Warrender Primary School), is currently progressing the designs to a stage which will allow planning application to be submitted.

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 specific Hillingdon schools 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. All on-time applicants were offered places for September 2016, despite an 8% rise in applications.

Officers have visited secondary schools in Hillingdon to inform options for the provision of additional school places, which have been considered in the first instance by Members. Officers are now progressing discussions with the relevant schools and will report back to Members.

Priority Schools Building Programme (PSBP)

The school buildings at Abbotsfield, Swakeleys and Northwood Secondary Schools required improvement and have attracted funding from the Education Funding Agency (EFA) Priority School Building Programme for all three schools to be rebuilt. The 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: Phase 1 (construction of the new school building) of the redevelopment works to the Northwood Secondary School are at an advanced stage. Due to the scale and complexity of the build, over the past month there have been some sub-contractor coordination issues resulting in minor programme slippage. The main contractor was quick to identify the issue and has put mitigation measures in place to recover the 5 days delay, ensuring that the Phase 1 handover date of 30 September 2016 is maintained.

In order to continue operating the School without disruption to the pupils, a detailed logistic plan has been developed with involvement for all key stakeholders for decanting the school from the existing building into the new building. Packing of items has commenced by school ready for the move, with a specialist removal company appointed to facilitate and manage the move during October 2016.

Abbotsfield and Swakeleys Schools: The Education Funding Agency appointed contractor commenced the site set up during June 2016. This will be followed by the start of the main ground works.

3.3. SCHOOLS CONDITION PROGRAMME

School Condition Programme Phase 1

In January 2016 Cabinet approved the current school condition programme of works. The programme has been split into 2 tranches as outlined in table 1.

Table 1: School Condition Programme Phase 1 - Projects Approved at January 2016 Cabinet.

School	Summary of Proposed Works	Date of Works
Tranche 1		
Heathrow Primary	New roofing	May - Aug 2016
Minet Infant and Junior	New hot water generator.	July 2016
Hayes Park Primary	Replacement heating and hot water systems	Summer/Autumn 2016
Yeading Junior	Boiler and window replacement.	Summer 2016

Tranche 2		
Coteford Infant	Partial roof renewal, new internal lighting in the roof void areas and new external lighting	Summer/Autumn 2016
Colham Manor Primary	Replacement heating and hot water systems	Summer/Autumn 2016
Warrender Primary	Fire safety upgrade, boiler replacement plant and front entrance adaptation works	Summer/Autumn 2016
Field End Junior	New roofing	Summer/Autumn 2016
Newnham Infant & Junior	Replacement heating and hot water systems	TBD

Heathrow Primary: The roofing works at Heathrow Primary are being undertaken by the appointed contractors Tower Asphalt Limited. The works have started and are progressing well. The scheduled completion remains as early August 2016.

Minet Infant and Junior: The installation of a new hot water generator at Minet Infant and Junior will be undertaken by Hellaby's Ltd. Officers are working with the school to find a mutually convenient date during July to complete the 2-3 days worth of works.

Hayes Park Primary: The school has agreed to the contribution and the works to be undertaken by G&D Higgins Mechanical Services Ltd will start on 21 July and will last approximately 12 weeks.

Yeading Junior: Subject to the formal school agreement to the contribution, the works will commence at the start of the school summer holidays.

Coteford Infant School: The contractor who originally won the tender for the project has decided to withdraw their bid. Due to this, Cabinet Member approval has been received to award a contract to the second placed contractor. The project still remains on target to commence at the start of the school summer holidays.

Colham Manor Primary, Field End Junior and Warrender Primary: The final preparations are being made to ensure that the works on these schools will commence at the start of the school summer holidays.

Newnham Infant and Junior: If the expansion of Newnham Infant and Junior Schools goes ahead the works are likely to be completed in time for the start of the school year in September 2018. Due to this, the requirement to carry out condition works at this school will be kept under review until the designs for the permanent expansion have been completed.

School Condition Programme Phase 2

Work has continued on developing the next phase of the programme and a number of potential projects for inclusion have already been identified. These potential projects will be considered in the first instance by Members.

3.4. FINANCIAL IMPLICATIONS

Month 2 Monitoring - Financial Summary

The total Schools Expansion Capital Programme revised budget is £313,570k for the period up to 2020/21 including prior years. This includes £140,022k for existing primary school expansions, £27,400k for new primary school expansions and £144,154k for secondary school expansions

and replacements. An additional £194k was added for the provision of a Hearing Impairment Resource Base at Vyners School with a further £1,800k included for additional temporary classrooms as and when the need arises during construction.

At this early stage of the new financial year, the forecast over the life of the schools expansion programme is to budget. The monthly monitoring process will update this position as and when material movements occur with respect to the agreement of final accounts on completed schemes and post tender estimates of new schemes.

Phase 4 - Temporary Modular Classroom Installation

Early estimations suggest the need for potential bulge classes in the Ruislip area following analysis of applications received for primary school places. Silwood Facilities Ltd have now been appointed to install modular classrooms at both Hillside and Newnham over the 2016/17 school summer holidays. The total project cost for both installations will be funded from the £1,716k Phase 3A budget that currently remains unallocated and is more than sufficient to cover the cost.

Phase 4 - Permanent School Expansions

Members have now reviewed the proposed options to meet the permanent expansion needs in Primary Schools and have confirmed the potential expansion of three schools. This will be funded from the initial £27,400k set aside for Phase 4 permanent expansions. Approval has now been received for Arcadis Ltd to be appointed as the Multi-Disciplinary consultants up to design stage.

The latest forecast demand position indicates a need for an additional form of entry above and beyond the 3 that are due to be delivered via the phase 4 expansions. As things stand, there is no budget provision in the capital programme for this additional need although early indications are the immediate pressure will potentially be managed within spare capacity in neighbouring pupil planning areas. The Business Performance Team is currently working on updating the forecast demand for pupil places as part of the 2016 Schools Capacity Return. This data will be used to confirm the revised need for school places and financial implications reviewed as part of the in year Capital MTFP planning process.

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 of £95,900k approved by Council in February 2016. This is to meet the additional demand requirement of 19 FE's. 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 2020/21 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 - The ongoing works at Northwood School are progressing well with the exception of a minor non critical delay with respect to difficulties around the coordination of sub-contractors. However, mitigation measures are in place to overcome the non-critical 5 days delay and the project remains on course to complete to scheduled milestones and to targeted timescales. The forecast outturn remains to budget at £35,184k with officers continuing to closely monitor the various concurrent work streams that are progressing.

Abbotsfield / Swakeley's Schools - The Education Funding Agency (EFA) are managing the re-building of Abbotsfield 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 for Abbotsfield School.

The highways works will include the provision of 50 drop-off places (£460k) and a S106 contribution to Transport for London (£375k) in relation to the cost impact of increased bus services for higher pupil numbers arising from the Abbotsfield expansion. The Council will also fund the provision of photovoltaic panels for the additional 2.5 FE and the vocational centre at a combined cost of £141k.

Swakeley's School is an approved rebuild project being managed 100% by the EFA following an independent application by the School to be considered for the PSBP programme. However, following negotiations with the EFA the Council has agreed to fund up to one third of the S106 TFL contribution for Swakeleys estimated to be £75k.

At this early stage of the project, officers are confident that the above costs in addition to those for FFE and S278 highway works will be contained within the overall approved budget of £13,070k.

The EFA have now started on site with pre-commencement works.

Schools Condition Programme

The 2016/17 capital programme budget for the Schools Conditions Building Programme approved by Cabinet in February 2016 is £942k and June Cabinet approved re-phasing of £2,833k from 2015/16 giving a total budgeted resource of £3,775k, which is financed from a combination of internal and external resources including school contributions.

The revised budget is required to fund eight Phase 1 priority schemes approved by Cabinet in January 2016. The budget is also required to meet the retention and legacy costs of prior year schemes whilst also setting aside provision for winter contingency should the need arise for reactive capital maintenance.

The contractor for works at Coteford Primary School has withdrawn its bid leading to the officers seeking approval to award the contract to the next best placed bid. This new award represents an increased cost of £74k which will be funded from the uncommitted 2015/16 budget carried forward to supplement the funds available for the Phase 2 programme, which is yet to be drafted. However, a number of projects have already been identified for potential inclusion within the Phase 2 programme.

The main contract works will only commence subject to formal agreement being reached with all schools with respect to their actual contributions. It is expected that the majority of the works will be undertaken over the school summer holidays due for completion by no later than the end of October 2016.

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

As previously reported, in 2014, the Department for Education (DfE) published revised statutory guidance on making organisational changes to maintained schools, which meant that (subject to certain conditions) governing bodies of all categories of maintained schools were able to enlarge their premises (expand) without a statutory process.

However, in April 2016, revised statutory guidance was published by the DfE, which means that a statutory process will now be required for expansion of premises that would increase the capacity of a school by more than 30 pupils; and by 25% or 200, whichever is the lesser (as was previously the case). This will need to be built into the timetable for expansion projects.

The statutory process includes publication of proposals, statutory consultation and a Cabinet or Cabinet Member decision. A statutory process is still required for proposals to establish special educational needs provision (e.g. Specialist Resourced Provision - 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. As the Council's Medium Term Financial Forecast is developed over the coming year, latest intelligence on demand for school places, available funding and options for delivery will be captured as appropriate.

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 current school expansion projects

School Name	Summary of Works	Status
PRIMARY SCHOOL EXPANSION PROGRAMME - PHASE 4		
Hillside Infant Newnham Infant	Installation of a double modular classroom unit.	Construction (works will be completed in Aug 2016)
Hillside Infant Hillside Junior	Permanent expansion	Pre-construction.
Newnham Infant Newnham Junior	Permanent expansion	Pre-construction.
Warrender Primary	Permanent expansion	Pre-construction.
SECONDARY SCHOOLS (PRIORITY SCHOOL BUILDING PROGRAMME)		
Northwood School	1 FE Expansion: Demolition of existing school and construction of a new 6 FE school.	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.	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.	Construction (works scheduled to be completed in 2017).

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.