

# SCHOOL CAPITAL PROGRAMME - UPDATE

<b>Cabinet Member(s)</b>	Councillor David Simmonds CBE Councillor Jonathan Bianco
<b>Cabinet Portfolio(s)</b>	Deputy Leader of the Council / Education & Children's Services Finance, Property & Business Services
<b>Officer Contact(s)</b>	Bobby Finch, Residents Services
<b>Papers with report</b>	Appendix 1: Summary of current school expansion projects.

## 1. HEADLINE INFORMATION

<b>Summary</b>	This report provides an update on the primary and secondary school expansions, the school condition works programme and other school capital works.
<b>Putting our Residents First</b>	<b><u>Putting our Residents First</u></b> <b><i>Our Built Environment; Our People; Financial Management</i></b>  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.
<b>Financial Cost</b>	The forecast of the existing Primary Schools capital programme is £139,313k including prior years. The approved budget for the new Primary Schools expansions programme is £27,400k. The Secondary Schools expansion and replacement programme forecast is a total of £143,694k and there is an additional £199k forecast for the Hearing Impairment Resource Base at Vyners School and £1,800k for additional temporary classrooms.
<b>Relevant Policy Overview Committee</b>	Children, Young People and Learning.
<b>Ward(s) affected</b>	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 in part by rising birth rates, 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, in the north of the Borough and in the Hayes / surrounding areas. 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 additional forms of entry in primary schools in the north of the Borough, arising 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. The 2016 forecasts data is now available and is being analysed. An update will be provided in the October report.

##### Phase 4 - Temporary Modular Classroom Installation

The installation of the modular classroom units at Hillside Infant School and Newnham Infant School were completed at the end of August 2016 and have been handed over and occupied by the schools.

##### 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) are continuing to progress 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 forecast need for additional secondary school places is higher in the north of the Borough, where there are fewer school places than in the south of the Borough and where there are also a higher number of pupils living outside the Borough travelling to specific Hillingdon schools. An update on the new 2016 forecasts will be included in the October report.

The planned expansions of Northwood, Abbotsfield and Swakeleys schools will add 5.5 forms of entry capacity. However, the Schools Adjudicator has recently approved a request from Harlington School to reduce their admission number (by 1 form of entry). A new free school,

Pinner High School, is opening in Harrow in 2016, close to the border with Hillingdon and this has offered an additional choice for Hillingdon residents. All on-time applicants were offered places for September 2016, despite an 8% rise in applications.

### Secondary School Expansions

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. Arcadis LLP have been appointed as multi-disciplinary consultants for these projects and will work with officers to take these projects forward through the design stages.

### 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:** Construction works at Northwood Secondary School are continuing at a good pace and remain on target for achieving the completion date of the 30 September 2016 for the phase 1 (construction of new school building and sports hall) works. The Contractor has been proactive in recovering the delay that occurred during the earlier stages of the construction.

As phase 1 works enters the final few weeks the snagging process has started on the areas of the new buildings that have already been completed. The remaining areas of work which are currently being finished include the installation of specialist equipment, installation of flooring and the final application of internal decorations.

Externally, all the drainage works have been completed, with paving and tarmac sub-contractors are working on finishing the final surfaces for the car parks and playground areas. The highway works which are required as one of the conditions of the planning consent commenced in August 2016.

In order to allow the School to operate with minimal disruption to the pupils, a detailed logistic plan has been developed with involvement for all key stakeholders for decanting the school from the existing buildings into the newly constructed buildings. The packing has been started by school ready for the move, with a specialist removal company has been appointed to facilitate and manage the relocation during October 2016.

**Abbotsfield and Swakeleys Schools:** The Education Funding Agency appointed contractor has commenced works on the site. It is understood that works are progressing to the planned EFA timetable.

## **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.

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

School	Summary of Proposed Works	Date of Works
<b>Tranche 1</b>		
Heathrow Primary	New roofing	May - Sep 2016
Minet Infant and Junior	New hot water generator.	Complete
Hayes Park Primary	Replacement heating and hot water systems	Jul - Oct 2016
Yeading Junior	Boiler and window replacement.	Aug - Nov 2016
<b>Tranche 2</b>		
Coteford Infant	Partial roof renewal, new internal lighting in the roof void areas and new external lighting	Jul - Oct 2016
Colham Manor Primary	Replacement heating and hot water systems	Jul - Oct 2016
Warrender Primary	Fire safety upgrade, boiler replacement plant and front entrance adaptation works	Jul - Oct 2016
Field End Junior	New roofing	Jul - Oct 2016
Newnham Infant & Junior	Replacement heating and hot water systems	TBC

The installation of a hot water generator at Minet Infant and Junior is complete and the roofing works at Heathrow Primary will be completed during September 2016. The remaining projects are projects are progressing well and are scheduled to be completed later in the autumn.

**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 been identified. These potential projects will be considered in the first instance by Members.

### **3.4. FINANCIAL IMPLICATIONS**

#### Month 4 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 stage of the financial year, the forecast over the life of the schools expansion programme is an under spend of £761k. This is partly in relation to released project contingency budgets amounting to £306k that are no longer required on completed schemes within the Primary Schools Phase 2 programme. In addition an under spend of £460k is reported on furniture, fittings and equipment costs that are required for fitting out Northwood School under the Secondary Schools New Build Programme.

#### 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 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 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 MTFF 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 future demand for Secondary School places. 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. Multi disciplinary consultants have recently been appointed for design work on identified school expansions.

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 and as noted above the forecast outturn is an under spend of £460k on the approved budget of £35,184k with officers continuing to closely monitor the various concurrent work streams that are progressing.

Abbotsfield / Swakeley's School - 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.

### Schools Condition Programme

The 2016/17 revised capital programme budget for the Schools Conditions Building Programme is £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 withdrew 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.

## **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
<b>PRIMARY SCHOOL EXPANSION PROGRAMME - PHASE 4</b>		
Hillside Infant Newnham Infant	Installation of a double modular classroom unit.	Complete
Hillside Infant Hillside Junior	Permanent expansion	Pre-construction.
Newnham Infant Newnham Junior	Permanent expansion	Pre-construction.
Warrender Primary	Permanent expansion	Pre-construction.
<b>SECONDARY SCHOOLS (PRIORITY SCHOOL BUILDING PROGRAMME)</b>		
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.