

## SCHOOL CAPITAL PROGRAMME - UPDATE

<b>Cabinet Members</b>	Councillor Jonathan Bianco Councillor David Simmonds
<b>Cabinet Portfolios</b>	Finance, Property & Business Services Deputy Leader of the Council / Education & Children's Services
<b>Officer Contact</b>	David Murnaghan Residents Services
<b>Papers with report</b>	Appendix 1: Summary of phase 2 and 3 works currently on site Appendix 2: Summary of School Conditions Programme

### HEADLINE INFORMATION

<b>Summary</b>	This report provides an update on the Primary School Expansion Programme Phases 1, 2 and 3, the School Condition Programme and other potential school capital works.
<b>Contribution to our plans and strategies</b>	<b>Putting our Residents First - <i>Our People; Our Built Environment; 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 current forecast of the existing Primary Schools Capital Programme is £147,517k inclusive of £1,000k for Special Resources Provision. The Secondary Schools Expansions/Replacement budget is £150,000k, with an additional £13,500k for phase 4 of New Primary Schools Expansions.
<b>Relevant Policy Overview Committee</b>	Children, Young People and Learning
<b>Ward(s) affected</b>	All wards.

### RECOMMENDATIONS

That Cabinet:

1. Note the progress made with Phases 1, 2 and 3 of the Primary School Expansion Programme and the School Conditions Programme.
2. Agrees to progress plans for a new 5FE Junior School on Council land adjacent to the existing the Laurel Lane School, noting that planning consent, changes to rights of way and land appropriation permissions are being sought.

Recommendations continued overleaf...

### **3. Approve the provision of Specialist Resource Provision (SRP) unit and an additional modular classroom unit at Cherry Lane Primary School.**

## **INFORMATION**

### **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, new house building and families moving into the Borough. This demand is moving into secondary schools. Officers are working on updating the school places forecast using the latest data from the Greater London Authority (GLA) received in April. The GLA are now forecasting slightly higher birth rates and larger household sizes in Hillingdon than previously expected. Officers are analysing the forecast by each pupil place planning area in Hillingdon and will report findings to Members in early July.

### **Phase 1 - Primary Schools Permanent Expansions**

Phase 1 of the Primary School Expansion Programme consists of the expansion of 8 schools. The main expansion works have now been completed at all 8 schools.

#### Whitehall Juniors

Whitehall Juniors, the final school in this phase of works, achieved practical completion on 22 May. The additional accommodation will not be required until 2015 which is when the additional pupils move up from the infant school.

#### Grange Park Infant and Junior Remedial Works

Playground resurfacing was carried during the Easter holiday break but to an unacceptable standard. This was addressed during the May half-term break. Further items to be investigated include water ingress to the New Teaching Block, ramp repair and anti-bird / debris netting fitted over the exposed Gas Absorption Heat Pump in the Nursery School.

#### Grange Park Infant Basement

Flow meters have been installed to monitor water consumption at key points within the school, to ascertain whether a fractured main is contributing to the water ingress. Further water sample analysis carried out, point once more to ground water ingress.

With regards to the drains repairs, approval is being sought to bring the work on the drains forward from 2014/15. The school is being kept up to date on proceedings and there are further site visits scheduled during the next week.

#### Brookside Roof and Cranford Park Drainage Remedial Works

The Brookside roof leaks and the damage caused by the drainage leaks at Cranford were rectified during May 2014 half-term.

## **Phase 2 - Primary Schools Permanent Expansions**

Phase 2 of the Primary School Expansion Programme will permanently expand 18 schools and add a bulge year to 1 further school. To date construction works have been completed at 7 schools. The remaining 12 schools are scheduled to be completed in 2014. Appendix 1 provides a brief summary of the works being carried out for each scheme as well the current status.

With the exception of Glebe, Pinkwell and Wood End Park, the phase 2 expansion construction works are progressing without any major delays or issues which could affect the September 2014 pupil intake. However a number of Extension of Time (EoTs) claims have been received from contractors due to the exceptional levels of rainfall over the winter months as well as other events.

### **Glebe, Pinkwell and Wood End Primary Schools**

In response to the high level meeting with the contractor resources and activities have increased on these sites during May. Contingency measures for all 3 schemes will be put in place to ensure that there will be sufficient accommodation for September 2014 should the works slip any further.

A revised building completion and occupation date agreed with the Glebe school management team. Thereafter the contractor will concentrate resources on the remaining external works for completion by September 2014.

### **Works Handed Over During April and May 2014**

**Ryefield:** All new buildings and external works have been completed and handed over to the school for occupation. The old nursery has been occupied.

**Hermitage:** The new 2 storey block which will provide sufficient accommodation for the September 2014 pupil intake has been completed and occupied by the school. The remaining accommodation and the external works are due to be completed in 2015.

**Harlyn:** The new 2 story west block has been completed and was occupied by the school after their return from the Easter school holiday. The remaining works are due to be completed in August 2014.

**Heathrow:** All new buildings have been completed and handed over to the school for occupation, with the external works continuing until July 2014.

## **Phase 3 - New Primary Schools**

Phase 3 of the Primary School Expansion Programme comprises the construction of Primary Schools on Lake Farm and the St Andrew's Park (former RAF Uxbridge) sites, as well as a further new 5 Form of Entry (FE) Junior School on land adjacent to Laurel Lane School.

### **Lake Farm Site**

During April 2014, the contractor (Farrans) reported a potential 3-4 week delay, but had expectations of programme recovery over the Spring and Summer months. Farrans are endeavouring and succeeding to mitigate this delay by working extended hours for internal works only and increasing the labour on site to meet the project's original completion date for August 2014.

### St Andrew's Park (former RAF Uxbridge) Site

With the exception of some risks around connection of statutory services and construction of the link road at St Andrew's Park, good progress has been made. The building is watertight and the internal fittings, including mechanical and electrical works are progressing as planned.

Vinci St Mowden, the developer for the former RAF base, have indicated that the road being built to the school and provision of statutory services such as electricity and water may not be completed until late-August 2014. As the services in-particular are needed earlier in order to commission the Mechanical & Electrical equipment on site, instructions are being drafted for temporary measures such as the use of generators and temporary connections to water pipes.

### New 5 FE Junior School on Land Adjacent to Laurel Lane School

Officers are arranging for the appropriation of the Highways land to Education, as well as the stopping-up of existing public access routes over the land upon which the new school is proposed, including the advertising and consultation of these activities.

The site investigation surveys required for the feasibility exercise and the design stage are complete. Officers have been in discussion with representatives from the LDDBS Frays Academy Trust to inform the design stage of the 5FE Junior School. The planning application for site has now been submitted.

### Lease for Laurel Lane Land

The Laurel Lane Primary School premises are currently held on two leases granted by the Council to the LDBS Frays Academy Trust from 1 April 2013. The lease of the main school premises is held on a 125 year lease and the surplus playing fields are held on a 7 year lease. The 7 year lease includes a Landlord's break option which allows the lease to be terminated "for the redevelopment of the property for educational purposes only at any time during the term on giving not less than six months prior written notice" There is no similar clause within the 125 year lease as this had to be granted in accordance with the DfE template lease and so any changes to this lease would have to be by agreement between the parties. The additional land required for the new Junior school which lies outside the existing school premises is not subject to any lease.

A lease for the new Junior school is likely to require a variation of the current 125 year lease and the termination of the 7 year lease. The granting of a new lease would require Cabinet approval and the Trust may also need Secretary of State consent and possibly a new funding agreement between the Trust and the Education Funding Agency. A new 125 year lease of the new school premises could then be granted to the Trust.

### **Special Educational Needs (SEN) - Bulge Year Classes for September 2014**

Proposals have been agreed by Members for bulge year classes to be placed at Hedgewood Primary School and Meadow Secondary School for September 2014. Officers are in the process of reviewing the future strategic plan for special educational need school places and will be reporting to Members on the findings.

Planning consent has been granted for locating temporary classrooms on Meadow and Hedgewood Schools. Officers arranged for the relocation of the temporary classrooms from Rabbsfarm to Meadow school in a single-operation to meet the needs of both schools and reduce costs.

Officers are also in discussion with Cherry Lane Primary School about a Special Resource Provision for children with special needs and will be presenting a proposal to Members for consideration. Officers are in the process of reviewing the future strategic plan for special educational need school places and will be reporting to Members on the findings.

### **Specialist Resource Provision (SRP)**

In January 2014 Cabinet agreed in principle to proceed with work on the delivery of Specialist Resource Provision (SRP) accommodation to meet the rising demand for special needs school places. Cherry Lane Primary School has agreed to take a SRP which will be located in the room currently used as a school library. The school have confirmed they require an additional modular classroom unit to be installed to relocate the library to make sufficient space for the SRP unit.

Lakehouse who recently completed the new classroom block at the school and will also be installing a Multi Use Games Area (MUGA) over the summer will carry out these proposed works as a variation to their existing contract.

### **Secondary Schools**

#### **Feasibility Studies**

The forecast of future demand for secondary school places predicts a shortfall in places commencing from 2016/2017. Cabinet has agreed for officers to undertake feasibility studies of selected secondary school sites to identify those that could be considered suitable for expansion. Officers are currently undertaking a desk-top exercise and will report the findings with recommendations for further surveys at specific school sites to the Leader of the Council and Cabinet Members for Education and Children's Services & Finance, Property and Business Services.

#### **Northwood School - Priority Schools Building Programme (PSBP)**

Officers are progressing the commissioning of surveys at the Northwood School site, as part of the feasibility stage of the programme for the school re-build.

A number of the surveys have now been carefully scoped and issued to the supply chain to obtain fixed price quotations. It is expected that appointments will be made and surveys instructed shortly.

Officers are also progressing with the procurement of the main consultant & design team members; the shortlist of consultants has been prepared and tenders for all stages of the design and construction phases will be issued and returned during June 2014, for assessment and recommendation.

#### **Abbotsfield and Swakeleys Schools - Priority Schools Building Programme (PSBP)**

The school buildings at both Abbotsfield and Swakeleys secondary schools require improvement and have attracted funding from the PSBP managed by the Department for Education (DfE), to replace the buildings.

Officers have requested financial and other information from the Education Funding Agency to inform discussions with Members about the proposals for these two schools.

### **Schools Conditions Programme**

The School Condition Programme is a programme of work to improve the condition of the current schools estate. This includes replacing or carrying out remedial works on items such as boilers, roofs and drainage.

Following Cabinet approval to proceed over the summer based on the increased costs, works have been progressing to ensure the schemes can be commissioned on schedule. Tenders were issued on 1st May and returned on 28th May. Assessments of the tenders have been undertaken and Contractor interviews have taken place.

Meetings are being held with schools within the programme to agree contributions and ensure formal confirmation is in place before works commence on site.

The programme has been designed to carry out most of the works over the summer holidays. Where works may overlap into the start of the new term, the intention is that these be mostly aesthetic and minor finishes.

### **Relocation of Temporary Classrooms**

The primary school expansion programme delivering new permanent purpose-built accommodation for primary schools substantially concludes at the end of August 2014. A number of the temporary classrooms are to be removed to enable the completion of the works and/or to satisfy minimum levels of external provision for the enlarged primary school.

The costs associated with the demolition or moving costs of the temporary classrooms to a recipient site was allowed in the majority of cases, and will be contained, within the primary schools capital programme. Sites have been agreed within the Borough for storage of the relocated temporary classrooms where they are not reused at other immediately available sites such as Hedgewood and Meadow Special Schools for bulge years.

Officers anticipate that the Secondary School Expansion Programme will require existing accommodation being taken out-of-service, to be replaced with larger/taller modern facilities. As part of the business continuity strategy, a package of enabling works involving reusing existing stored temporary classrooms would support these proposals. Once the full feasibility studies have been completed officers will be able to ascertain how many units are likely to be required across the programme.

Any surplus temporary classroom units not required for the Secondary Schools Programme could be considered for the alternative community-based opportunities and uses. The storage of viable temporary classrooms within the Borough provides officers with the opportunity to adequately consider and progress these options.

### **Universal School Meals**

From September 2014, schools are required to offer infant school children (from reception to year 2 inclusive) with a universal school meal. Officers have collated from Hillingdon maintained primary and infant schools information about their current arrangements for school meals and their provision of kitchen and dining facilities, to assess the ability of schools to meet this new

requirement. Officers have provided an update to the Leader of the Council about the work undertaken to date to co-ordinate the procurement of school meals services across schools. Officers are negotiating with schools about their need for additional kitchen and dining equipment and will present to the Leader of the Council a proposed expenditure plan for consideration.

### **Two Year Old Funded Child Care Places**

Local Authorities are required to ensure the provision of sufficient child care places to meet the needs of the most disadvantaged two year olds in their area. From September 2014, the Local Authority is expected to provide an extra 677 part-time child care places for disadvantaged two year olds in Hillingdon. The Schools Forum on 8 April 2014 received a number of applications for funding directly from providers (including schools) for works required to make extra places available in Hillingdon. Officers are reviewing options to enable additional child care places to be provided for two year olds, for consideration by the Leader of the Council and Cabinet Members for Education and Children's Services & Finance, Property and Business Services.

### **Financial Implications**

The Schools Expansion capital programme budget has been re-aligned to reflect the forecast spend. It is inclusive of £147,517k for the existing primary schools expansion programme, £150,000k secondary schools and £13,500k for phase 4 primary school expansions.

The Special Educational Need (SEN) places mentioned within the body of this report will be funded from the £1,000k Specialist Resource Provision budget within the schools capital investment programme approved as part of the 2013/14 MTFF process.

In 2014/15 a DfE grant of £565k has been allocated to fund any capital needs to support schools in the provision of Universal Free Schools Meals. Officers are currently assessing and negotiating the requirements of schools in order to establish needs prior to formally allocating the grant monies to specific schools.

The Priority Schools Building Programme (PSBP) consists of re-building both Northwood and Abbotsfield Secondary Schools. David Laws MP has confirmed in a letter dated 29 April 2014 that the re-building of the Abbotsfield School for Boys will be project managed by the Education Funding Agency (EFA) to secure greater economies of scale by linking the project to the re-build of the adjacent Swakeley's School for Girls, also part of the PSB Programme. As such the £42,000k budget currently earmarked towards the Abbotsfield rebuild will be revised in time for the July schools update Cabinet report to reflect only the infrastructural and FFE commitments likely to be borne by the Council.

The Northwood rebuild will remain within Hillingdon's capital investment programme for which a £6.4m contribution has been received from the EFA which has been used to offset the assumed grant funding noted below.

Any costs relating to programme delays mentioned in part 2 of this school update report i.e. Rosedale would be contained within the contingency of the project.

The funding for the feasibility works for the secondary schools will be met from the Secondary Schools Expansion budget as detailed in the table below.

The Schools Expansion programme is funded from EFA grants, £196,676k, S106 £21,703k and Council resources of £92,638k.

Priority Schools Capital Programme	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Total	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Minor Works</b>	953	201	0	0	0	0	1,154	1,154	0
<b>Phase 1</b>	21,924	1,647	0	0	0	0	23,571	23,571	0
<b>Phase 1A (Inc. Rosedale)</b>	2,074	42	0	0	0	0	2,116	2,116	0
<b>Phase 2</b>	51,604	29,239	3,225	0	0	0	84,068	84,068	0
<b>Phase 2A</b>	2,885	44	0	0	0	0	2,929	2,929	0
<b>Phase 3</b>	6,275	19,960	2,844	0	0	0	29,079	29,079	0
<b>Special Resources Prov.</b>	0	1,000	0	0	0	0	1,000	1,000	0
<b>Phase 3A</b>	698	2,902	0	0	0	0	3,600	3,600	0
<b>Phase 4 (New Primary Schools Expansions)</b>	0	0	4,190	8,365	945	0	13,500	13,500	0
<b>Secondary Schools (Expansions)</b>	0	0	15,500	40,300	22,100	2,100	80,000	80,000	0
<b>Secondary Schools (Replacement Programme)</b>	0	11,200	29,540	26,320	2,940	0	70,000	70,000	0
<b>Total Expenditure</b>	<b>86,413</b>	<b>66,235</b>	<b>55,299</b>	<b>74,985</b>	<b>25,985</b>	<b>2,100</b>	<b>311,017</b>	<b>311,017</b>	<b>0</b>

Priority Schools Capital Programme	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Total	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Resources:</b>									
<b>DfE Grant</b>	50,479	11,860	27,870	45,852	18,566	2,728	157,355	157,355	0
<b>TBNP</b>	19,726	19,595	0	0	0	0	39,321	39,321	0
<b>Section 106</b>	10,154	10,226	1,323	0	0	0	21,703	21,703	0
<b>Council Resources</b>	6,054	24,554	26,106	29,133	7,419	(628)	92,638	92,638	0
<b>Total Financing</b>	<b>86,413</b>	<b>66,235</b>	<b>55,299</b>	<b>74,985</b>	<b>25,985</b>	<b>2,100</b>	<b>311,017</b>	<b>311,017</b>	<b>0</b>

Of the total £196,676k grant financing, £87,050k is assumed funding whilst £109,626 is confirmed. The assumed funding is on the basis of future anticipated successful bids for additional DfE funding for the Secondary Schools expansions and the Phase 4 Primary Schools expansions programme.

The report refers to the Laurel Lane Primary School premises being currently held on two leases granted by the Council to the LDBS Frays Academy Trust. Should the leases be converted to the one lease for the new school, there are no financial costs likely to be borne to the Council with the exception of minimal legal costs associated with the variation and agreement of the new contract. The termination of the 7 year lease with respect to the playing fields requires 6 months prior written notice.

### Schools Condition Programme

The 2014/15 budget for the Schools Conditions programme consists of £4,254k in the MTFF capital programme budget approved by Cabinet in February plus slippage of £558k from 2013/14 programme to be carried forward into the new financial year. There is also an estimate of £500k

schools contributions to supplement the programme giving a total budget estimate of £5,312k which is sufficient to cover existing identified works.

The schools contribution is based on a capping formula of a contribution and a banded percentage ranging between 50% to 75% dependant on the cost of the project and capped to a maximum of 20% of the school reserves.

### **Comments of Policy Overview Committee(s)**

None at this stage.

### **EFFECT ON RESIDENTS, SERVICE USERS AND COMMUNITIES**

Completion of both the temporary and permanent phases of the programme will result in additional school places needed for local children, which the Council has a statutory duty to provide.

### **Consultation Carried Out or Required**

In September 2012, Cabinet approved the statutory proposals to enlarge the premises at Harlyn, Glebe, Field End Infant and Junior, Ruislip Gardens, Hermitage Primary, Highfield, Hillingdon, Ryefield, Rabbsfarm, Pinkwell, Heathrow, Cherry Lane and West Drayton Schools. This approval was conditional on the planning permission for the individual sites being granted by 31 July 2013, which has now been met. The Council cannot take school organisation decisions regarding Academies; therefore as Wood End Park was in the process of conversion it was not included in the statutory notice. Consultation is also needed as part of the process of establishing new schools. A Cabinet Member Report on this process was approved in May 2013 and the process was started in August 2013.

### **CORPORATE IMPLICATIONS**

#### **Corporate Property and Construction**

Corporate Property and Construction authored this report.

#### **Corporate Finance**

Corporate Finance has reviewed this report and the financial implications set out above. School expansions remain at the heart of the Council's Capital Programme, with almost £100m of investment being funded locally. Sufficient provision has been made within the Council's Medium Term Financial Forecast to manage the on-going revenue financing costs of the required borrowing.

#### **Legal**

This report updates Cabinet on the progress of the School Cabinet Programme. The only specific legal implications arising from this report relate to the Laurel Lane Primary School and the proposed lease for a new school also at Laurel Lane. Detailed legal advice will be given to Cabinet when it considers these matters at a future meeting.

### **BACKGROUND PAPERS**

NIL

## Summary of Phase 2 and 3 works currently on site

School Name	Summary of Works	Status
<b>PHASE 2</b>		
Harefield Infants	Single storey extension to a Year 2 classroom and 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	Expansion works will be completed in 2014
Glebe Primary	1 FE Expansion: Demolition of existing school and construction of a new 3 FE school including nursery.	Expansion works will be completed in 2014
Ruislip Gardens	1 FE Expansion: Construction of a new two storey extension and associated facilities.	Expansion works will be completed in 2014
Hermitage Primary	1 FE Expansion: Demolition of existing school and construction of a new 2 FE school including nursery.	Expansion works will be completed in 2014
Hillingdon Primary	1 FE Expansion: Part demolition of existing school and construction of a new two storey classroom block and associated facilities.	Expansion works will be completed in 2014
Rabbsfarm Primary	1 FE Expansion: Demolition of existing school and construction of a new 3 FE school including nursery.	Expansion works will be completed in 2014
Rosedale Primary	Demolition of school sports hall/gymnasium and construction of a new 2 FE school including nursery.	Expansion works will be completed in 2014
Wood End Primary	1 FE Expansion: Construction of 2 stand alone buildings and associated facilities.	Expansion works will be completed in 2014
Harlyn Primary	1 FE Expansion: Construction of part two storey/part single storey extension to existing school and a stand alone two storey classroom block.	Expansion works will be completed in 2014
Cherry Lane Primary	1 FE Expansion: Construction of a two storey building and associated facilities	Expansion works will be completed in 2014
West Drayton Primary	1 FE Expansion: Construction of two storey building and associated facilities.	Expansion works will be completed in 2014
Pinkwell Primary	1 FE Expansion: Construction of a stand alone classroom block and associated facilities.	Expansion works will be completed in 2014
<b>PHASE 3</b>		
Lake Farm site	New 3 FE primary school, nursery, a Special Resource Provision Unit and other associated facilities.	Expansion works will be completed in 2014
St Andrews Park (former RAF Uxbridge) site	New 3 FE primary school, nursery, a Special Resource Provision Unit and other associated facilities.	Expansion works will be completed in 2014

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 for every year group.

## Appendix 2

### Summary of School Conditions Programme

School Name	Summary of Works	Status
Abbotsfield Secondary School	Boiler replacement	Procurement phase
Ryefield	Boilers & Water Systems	Procurement phase
Whitehall Junior School	Boiler & Pipework	Procurement phase
Whiteheath Junior School	Boiler & Piperwork	Procurement phase
Harlington	Roof works	Procurement phase
Hedgewood Special School	Roof works & Bolier replacement	Procurement phase
Oak Farm Infant & Junior School	Roof works	Procurement phase
Breakspear Infant & Junior School	Heating Pipework	Procurement phase
William Byrd Primary School	Boiler & Pipework	Procurement phase