

## 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

### 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 school capital works.
<b>Contribution to our plans and strategies</b>	<b><u><a href="#">Putting our residents first: Our People / Our Built Environment</a></u></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 £147,155k 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 and;
2. Notes the agreed School Condition Programme 2014/15, as set out in the report.

## **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 shortly.

### **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.

#### **Grange Park Infant and Junior Remedial Works**

The expansion works are completed on Grange Park Junior and Infant Schools, however, the Junior School's new teaching block has suffered small and localised water ingress, which is being remedied by the main contractor.

The Infant School nursery continues to have issues with their existing CCTV system which was damaged by the main contractor and they have re-raised concerns about heating and ventilation during the hot weather which officers are investigating.

#### **Grange Park Infant Basement**

The school has independently contracted a leak detection specialist to investigate the basement. The report was forwarded to LBH by the school 20 June 2014 and is currently being evaluated.

### **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 8 schools. The remaining 11 schools are scheduled to be completed in 2014 and 2015. 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.

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

**Glebe:** The new two-storey 3FE building at Glebe Primary school was handed over and occupied by pupils on Tuesday 24 June, however the management of the handover by the contractor was poorly organised and the unfinished works schedule was extensive, despite the building being safe and functional.

The contractor should now be concentrating resources on demolishing the Glebe Primary old school buildings, relocating the existing temporary classrooms and remodelling the remaining external works for completion by September 2014. These works have been very slow to commence which is giving officers cause for concern.

As stated above, the new school has been completed and is now occupied. The old school buildings are in the process of being demolished.

**Pinkwell and Wood End:** In response to the high level meetings with the contractor, resources and activities have increased on the Pinkwell and Wood End sites during May and June. Despite this, there has been further programme slippage. The contractor is being closely monitored by officers to ensure the contingency measures for these two schemes will be put in place to prevent delays which will affect sufficient accommodation for September 2014.

#### Works Handed Over During June and July

**West Drayton:** The new 2 storey classroom block has been completed. The remaining internal refurbishment works in the existing school will be completed during the summer holidays.

**Rabbsfarm:** The new school building has been completed and occupied by the school. The temporary classrooms have been moved off-site and the old school buildings are in the process of being demolished.

**Heathrow:** The external works have now been completed and the project has reached full practical completion. The new classroom block had already been handed over to the school in May.

#### 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. The contractor is endeavouring 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.

During June 2014, an objection was received by the Highways team during the consultation period for the Proposed Improvement Works to the roads nearby Lake Farm Primary School. Officers within the Highways and Construction team have responded, seeking to explain the design and the processes to formally consider the objection are underway.

##### 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.

As Vinci St Mowden (the developer for the former RAF base) indicated that the road being built to the school and provision of statutory services such as electricity and water would not be completed until late-August 2014, temporary services have been procured to ensure that the building could be completed and commissioned.

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

The planning application for this scheme was submitted in May 2014. Officers are arranging for the appropriation of the Highways for education purposes, as well as the stopping-up of existing public access routes and other statutory requests.

Using the existing LBH Contractors Framework, officers are tendering the construction of the new school, and anticipate tenders being returned by mid-July 2014, and subject to negotiations, officers hope to have a construction contract in place by the start of August 2014.

#### **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 and are currently procuring a contractor to relocate temporary classrooms onto Hedgewood Primary.

##### Cherry Lane Specialist Resource Provision (SRP)

Officers are in discussion with Cherry Lane Primary School about a Special Resource Provision for children with special needs and will present a proposal to Members for consideration.

#### **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. A desk-top exercise is underway and will report the findings with recommendations for further surveys at specific school sites to relevant Cabinet Members in due course.

##### 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.

The site investigations surveys have started on site and initial consultant survey reports have been received.

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 were returned at the start of July 2014. Cabinet Member reports for the appointment of these consultants are currently being prepared.

### 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 Government's Priority School Building Programme (PSBP). The replacement of the school buildings will be project managed by the Department of Education (DfE).

Officers are reviewing financial and other information received from the Education Funding Agency to inform discussions with members about the proposals for these two schools.

### School Conditions Programme

The 2014/15 School Condition Programme is a programme of works 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, based upon site surveys and assessments for high priority works carried out over the last number of months. Following delegated authority from April 2014 Cabinet, the programme scheduled for completion in summer 2014 has been agreed and includes the following schools and proposed works:

1. Abbotsfield Secondary School – Roof works and Boiler replacement
2. Ryefield School - Boilers and Water Systems
3. Whiteheath Junior School - Boiler & pipework
4. Hedgewood Special School - Roof works
5. Hedgewood Special School - Boiler replacement
6. Oak Farm Infant & Junior - Roof works
7. Breakspear Infant & Junior School - Heating Pipework
8. William Byrd Primary School - Boiler & pipework

Further delegated authority from Cabinet in April has enabled the necessary tender approvals for these works via a special urgency decision on 9 July 2014. At the time of writing this report, the associated capital release report is being prepared for approval. The total cost of works can be funded from the approved Schools Condition Programme budget of £5,052,694.

Contractors are now being appointed and pre-start meetings are being provisionally booked. Meetings were held with schools within the programme to agree contributions to ensure formal confirmation is in place before works commence on site.

In line with the Council's policy on contributions, schools which do not sign up to making the agreed contributions will not have works completed. This policy has also been updated by the Leader (9 July 2014 special urgency decision) so that schools within the programme can be given the option of two financial years (where appropriate) to complete payment of their contribution to the build costs.

Agreed works are scheduled to be undertaken and completed over the summer holidays.

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## **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.

As a first stage, officers have agreed with the Leader of the Council the basic items of equipment (e.g. cutlery) and larger items of kitchen equipment that schools require to offer a school meal to all infant children from September 2014. Negotiations with a small number of schools are ongoing and any additional requirements will be presented to the Leader for consideration and agreement.

## **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 includes £147,517k for existing primary schools expansions, £13,500k for new primary schools expansions and £150,000k for secondary schools expansions and replacements.

The month 2 forecast for the overall school's programme is a modest underspend of £362k stemming from reduced technical consultancy and design costs within phases 1 and 3 of the primary schools expansions programme.

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 rebuild of Abbotsfield and Swakeleys secondary schools will be project managed by the EFA as part of the Priority Schools Building Programme. However, Northwood School will be project managed in house for which a £6.4m contribution has been received from the EFA. The allocation has been used to offset the assumed grant funding noted below.

The secondary schools replacement budget within the capital investment programme is a combined £70,000k for the 2 schools. The allocation for Abbotsfield within that total is now being reviewed as the Council is not delivering the project.

The funding for the feasibility works for the secondary schools expansions programme will be met from the overall £80,000k budget allocated towards expansions as detailed in the table below.

Any costs relating to programme delays mentioned as part of the phase 2 expansions i.e. Glebe, Pinkwell and Wood End will be contained within the contingency of the named projects.

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	23,450	(121)
<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	14,162	8,642	0	0	0	29,079	28,917	(162)
<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	3,521	(79)
<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	4,033	21,390	41,637	2,940	0	70,000	70,000	0
<b>Total Expenditure</b>	<b>86,413</b>	<b>53,270</b>	<b>52,947</b>	<b>90,302</b>	<b>25,985</b>	<b>2,100</b>	<b>311,017</b>	<b>310,655</b>	<b>(362)</b>

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	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Resources:</b>									
<b>DfE Grant</b>	50,479	6,105	33,625	45,852	18,566	2,728	157,355	157,355	0
<b>TBNP</b>	19,726	17,364	2,231	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	19,575	15,768	44,450	7,419	-628	92,638	92,276	(362)
<b>Total Financing</b>	<b>86,413</b>	<b>53,270</b>	<b>52,947</b>	<b>90,302</b>	<b>25,985</b>	<b>2,100</b>	<b>311,017</b>	<b>310,655</b>	<b>(362)</b>

Note that of the total £196,676k grant financing, £90,719k is assumed funding whilst £105,957k has been confirmed. The assumed funding is estimated 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.

## Schools Condition Programme

The 2014/15 budget for the Schools Conditions programme consists of £4,254k in MTF 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**

The Borough Solicitors confirms that there are no specific legal implications arising from this report. Appropriate legal advice is provided wherever necessary in order to ensure that the Council's interest is protected at all times

## **BACKGROUND PAPERS**

NIL

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

## Appendix 1

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	All works complete
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 2015
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.	Works will be completed in 2014
St Andrews Park site	New 3 FE primary school, nursery, a Special Resource Provision unit and other associated facilities.	Works will be completed in 2014
New 5 FE Junior School	New 5 FE Junior school and other associated facilities.	Works will be completed in 2015

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.