

# 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>	Bobby Finch, Residents Services
<b>Papers with report</b>	Appendix 1: Summary of phase 2 and 3 construction works

## 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>Putting our Residents First: <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 current forecast of the existing Primary Schools Capital Programme is £145,912k inclusive of £1,000k for Special Resources Provision. The Secondary Schools Expansions/Replacement forecast is £150,000k, with an additional £13,500k for phase 4 of New Primary Schools Expansion.
<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. Note the work undertaken to date to identify those secondary schools that may be suitable for expansion.

# INFORMATION

## 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 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.

The latest forecast for school places indicates a residual need for up to three additional forms of entry in primary schools in the north of the Borough over the next 2-3 years. This additional demand is largely a result of pupils from outside the Borough travelling to primary schools in Hillingdon (an equivalent of 2 FE from Harrow travelling to schools in the East Ruislip area and 1 FE from Hertfordshire attending schools in the Northwood area). Officers are currently developing proposals to meet this need for Members to consider, which is likely to include the provision of bulge year classes and permanent expansions.

### Phase 1: Permanent Expansion of Existing Primary Schools

With the exception of some residual remedial works the main expansion works have now been completed at all 8 schools.

### 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 an additional school. To date expansion works have been completed at 16 schools. The remaining 3 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.

A number of the completed projects will require some remedial works to be carried out by the contractors during the next few months.

### Works Completed During October 2014

**Hillingdon:** The remaining construction works which included the lift installation have been completed. All the additional accommodation constructed as part of the expansion works are now available for the school to use.

**Harlyn:** The car park and the remaining external works have now been completed and have been handed over to the school to occupy.

**Wood End:** The outstanding Highways works outside the main entrance as well as the required remedial works on the new school buildings are now complete.

## Projects to be Completed During the 2014 / 2015 Academic Year

The following remaining construction works in Phase 2 are scheduled to be completed during the 2014 / 2015 academic year.

**Cherry Lane:** Due to the concerns from the school over the amount of hard play space that will be available with the current proposed location of the Multi Use Games Area (MUGA) alternative proposals are currently being considered.

**Glebe:** The contractor was originally scheduled to complete the external works in August 2014; however this has now been revised to early 2015 completion. This revised date includes the substantial remedial works required on the new school building as well as the completion of the external works.

**Hermitage:** The construction of the new single storey classroom block and the removal of the remaining temporary classrooms will be completed in early 2015 as originally scheduled.

### 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.

#### John Locke Academy (St Andrew's Park) and Lake Farm Park Academy (Lake Farm)

**John Locke Academy:** A programme to complete the remedial works is now in place and it is anticipated that all outstanding items will be closed out by the contractor in the coming weeks

**Lake Farm Park Academy:** The highways works outside the school were completed at the end of October. With the exception of some landscaping works outside the boundary of the school site, the construction works are now complete.

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

The erection of the hoarding and site compound as well as the site clearance has been completed by the contractor (Farrans). The ground works continue to be progressed and it is anticipated the foundations as well as the erection of the steel frames will be completed by Christmas.

## 2. SPECIAL EDUCATIONAL NEEDS (SEN)

### Bulge Year Classes.

**Hedgewood:** The installation of fire and intruder alarm systems was completed by the school at the end of October and the new modular classroom unit is now ready for the school to occupy.

**Meadow:** Following the completion of the temporary classroom for the start of term, Scottish and Southern Electric (SSE) are due to complete the upgrade to the electricity supply for the school in November 2014.

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

The SRP will be located in the space currently used as the school library. The library will be re-provided in a single modular classroom unit that will be installed on the school site adjacent to the existing school building. Planning consent has been granted for the installation of the modular classroom unit and the contractor is due to commence ground works for the unit in December 2014. The modular unit's completion in January 2015 will allow the internal remodelling of the existing building to follow on and complete at the Easter 2015 holidays, ready for the summer term.

## **3. SECONDARY SCHOOLS**

### **School Places Forecast**

As previously reported, the rising demand for school places is moving into secondary schools. The updated forecast shows a longer-term sustained pressure for additional secondary school places rising to 27 additional forms of entry over the next 8 years, with pressure for places commencing from 2016/17 onwards as predicted in previous forecasts. In particular, the forecast need for additional secondary school places is higher in the north / central parts of the Borough, which is where there tends to be higher numbers of pupils living outside the Borough travelling to a Hillingdon school.

### **Feasibility Studies**

Officers have completed an initial appraisal of secondary school sites across the Borough to identify those suitable for expansion. The initial findings have been reported to the relevant Cabinet Members. These indicate that subject to further site feasibilities, the need for additional secondary school places over the 4 years can be met from expansion of existing schools.

Following discussions with the schools, those sites which are deemed suitable for expansion will be considered for the next stage of feasibility testing, which includes site specific surveys. Once the feasibilities have been completed the sites to be developed will be reported to Cabinet for approval.

### **Priority Schools Building Programme (PSBP)**

The school buildings at both Abbotsfield, Swakeleys and Northwood Secondary Schools require improvement and have attracted funding from the Priority School Building Programme for all three to be rebuilt. Abbotsfield and Swakeleys are being managed by the Department for Education (DfE) and Northwood is being managed directly by the Council.

**Northwood School:** Following the completion of the initial options appraisal the development of the school design has continued. A number of post feasibility site investigation surveys have been commissioned.

The school has agreed to expand from 5 FE to 6 FE and this change is being incorporated into the designs currently being developed.

**Abbotsfield and Swakeleys Schools:** Officers are working closely with the DfE to support the re-build of these schools. The DfE have advised that the project will move into the design phase during November 2014.

## **4. SCHOOLS CONDITION PROGRAMME**

### **Outstanding Works from 2013 / 2014 Programme**

The following schemes were completed during October 2014 half term.

- **Hedgewood:** Roofing works
- **Oak Farm:** Roofing works
- **Breakspear:** Radiator installation
- **William Byrd:** Ventilation system

### **Other School Condition Works**

**Meadow Special School:** Works to install a gas interlocking system have been completed. The CCTV survey to assess the drainage blockages has been completed and the survey report will be ready to be assessed by Officers in November 2014.

**Hillingdon Tuition Centre Remedial Works:** The outstanding works to the windows, roof, rainwater pipes and valley-gutters are now complete.

### **Preparation for the 2014 / 2015 Programme**

A list of schools which could potentially be part of the 2014 / 2015 programme of works are currently being assessed by Building Surveyors. Following these initial assessments a finalised list of potential projects will be presented to members for approval.

## **5. 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. Officers have been reviewing options to enable additional child care places to be provided for two year olds and recommendations will be presented to the Leader of the Council and Cabinet Member for Education and Children's Services for consideration. This includes provision at mainstream schools. Schools Forum in October 2014 agreed funding to support the provision of 40 places for two year olds at a school within the Borough.

## **6. 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 6 forecast for the overall school's programme is an underspend of £1,606k stemming from cost savings within phases 1, 2 and 3 of the primary schools expansion programme. This represents no movement on the prior month reporting position.

The main works on all 8 schools within phase 1 of the primary school expansions have been completed with a forecast outturn underspend of £380k. This is predominantly due to a combination of effective final account negotiations and efficiency gains from close management of CCT fees.

Of the 19 primary schools (inclusive of bulge year) to be expanded as part of the phase 2 expansions, all but 3 have now been completed. The forecast outturn position is an underspend of £985k as a result of final account settlement figures being less than anticipated at Field End, Rabbsfarm and Highfield Primary Schools. The outstanding works at Cherry Lane, Glebe and Hermitage Primary Schools are expected to be contained within existing budgets.

Phase 3 of the Primary Schools Expansion Programme is close to completion for John Locke and Lake Farm Academy. Additional cost underspends of £241k have been realised due to procurement efficiencies gained from technical consultancy services and unused contingencies. Works have commenced on site for the new school at Laurel Lane for completion in August 2015 and due to accelerated cash flow profile forecast expenditure of £2,019k has been re-phased forward into this year.

The indicated need for up to three additional forms of entry in primary schools is expected to be met through some provision of additional bulge year classes. There is sufficient capacity within the phase 3A expansions budget to meet the costs of any bulge year expansions. Any future permanent expansions will be funded through the phase 4 new primary expansions budget of £13,500k.

Abottsfield and Swakeleys Secondary Schools replacement project will be project delivered by the EFA through the Priority Schools Building Programme. The Council's contribution of £13,071k covering FF&E, vocational centre and additional SRP provision will be funded from the approved £70,000k secondary schools replacement budgets.

Northwood School will be project managed internally and has been allocated a budget of £31,100k. The budget provision has increased by £3,100k as a result of the recommended re-provision of Northwood increasing from 5 to 6 forms of entry. This additional form of entry has been funded for via a virement from the schools expansions programme budget. Quantity Surveyors Mott MacDonald Ltd has been appointed to provide professional services contract for RIBA stages A-B.

Temporary classrooms have been provided at Hedgewood Primary School and Meadow Secondary School for the new term as part of the Special Resources Provision budget of £1,000k. Planning consent has been granted to create an SRP unit at Cherry Lane for the spring term in January 2015. The costs will be contained within the budget.

The funding for the feasibility works for the secondary schools will be met from the Secondary Schools Expansion budget. The November 2014 Schools Capital Programme Update report will analyse the feasibility findings and put forward recommendations for which Secondary Schools are being considered for expansion. The total budget for Secondary School Expansions is £76,900k (adjusted for virement to Northwood Secondary School). This existing budget is sufficient to meet the increased demand up to 2019/20. The forecast demand beyond this remains uncertain and volatile but will be reviewed annually as part of the pupil placement planning forecast and considered for accordingly as part of future MTFF strategies.

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	23,191	(380)
<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	83,108	(960)
<b>Phase 2A</b>	2,885	44	0	0	0	0	2,929	2,904	(25)
<b>Phase 3</b>	6,275	14,162	9,495	0	0	0	29,932	29,770	(162)
<b>Special Resources Prov.</b>	0	1,000	0	0	0	0	1,000	1,000	0
<b>Phase 3A</b>	698	2,049	0	0	0	0	2,747	2,668	(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	14,422	38,313	22,065	2,100	76,900	76,900	0
<b>Secondary Schools (Replacement)</b>	0	8,679	14,693	20,764	35	0	44,171	44,171	0
<b>Secondary Schools (Provision)</b>		0	3,129	22,860	2,940	0	28,929	28,929	0
<b>Total Expenditure</b>	<b>86,413</b>	<b>57,063</b>	<b>49,154</b>	<b>90,302</b>	<b>25,985</b>	<b>2,100</b>	<b>311,017</b>	<b>309,411</b>	<b>(1,606)</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	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	23,368	11,975	44,450	7,419	(628)	92,638	91,032	(1,606)
<b>Total Financing</b>	<b>86,413</b>	<b>57,063</b>	<b>49,154</b>	<b>90,302</b>	<b>25,985</b>	<b>2,100</b>	<b>311,017</b>	<b>309,411</b>	<b>(1,606)</b>

Note that of the total of £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 £546k schools contributions to supplement the programme giving a total budget estimate of £5,358k which is sufficient to cover existing identified works.

The forecast 2014/15 outturn on the Schools Condition programme is £4,358k with £1,000k expected to be re-phased into next year for schemes that are yet to be allocated or approved.

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 was also needed as part of the process of establishing new schools. A Cabinet Member Report on the process for establishing the 3 new primary schools was approved in May 2013. The process concluded in December 2013 when the Department for Education (DfE) announced the organisations that will be managing the schools.

## **CORPORATE IMPLICATIONS**

### **Corporate Property and Construction**

Corporate Property and Construction authored this report.

### **Corporate Finance**

Corporate Finance has reviewed this report and notes that investment in the borough's schools remains at the heart of the Council's capital programme. Monies have been earmarked within the Council's Medium Term Financial Forecast to finance on-going revenue financing costs associated with the use of Prudential Borrowing to support this level of investment to 2019/20. Demand for school places continues to be closely monitored, with any relevant financial implications being captured through the Council's budget planning processes.

### **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.

## **BACKGROUND PAPERS**

NIL

## APPENDIX 1

### Summary of Phase 2 (school expansions) and Phase 3 (new schools) construction works

School Name	Summary of Works	Status
<b>PHASE 2</b>		
Harefield Infants	Single storey extension to a Year 2 classroom, replacement of windows and external walls in the reception, together with associated works.	All works complete
Harefield Junior	Construction of a single-storey classroom to accommodate two classrooms and associated facilities	All works complete
Field End Infants	1 FE Expansion: Construction of new single storey building and associated facilities.	All works complete
Field End Junior	1 FE Expansion: Construction of single storey building and associated facilities.	All works complete
Bourne Primary	(Bulge Year) Single storey extension to existing school to provide two new classrooms with associated facilities.	All works complete
Highfield Primary	1 FE Expansion: Construction of a two storey building and associated facilities.	All works complete
Ryefield Primary	1 FE Expansion: Construction of a single storey building, a two storey block and associated facilities.	All works complete
Heathrow Primary	0.5 FE Expansion: Part demolition of the existing building, construction of a two storey extension and associated facilities	All works complete
Rabbsfarm Primary	1 FE Expansion: Demolition of existing school and construction of a new 3 FE school including nursery.	All works complete
Ruislip Gardens	1 FE Expansion: Construction of a new two storey extension and associated facilities.	All works complete
West Drayton Primary	1 FE Expansion: Construction of two storey building and associated facilities.	All works complete
Pinkwell Primary	1 FE Expansion: Construction of a stand alone classroom block and associated facilities.	All works complete
Rosedale Primary	Demolition of school sports hall/gymnasium and construction of a new 2 FE school including nursery.	All works complete
Wood End Primary	1 FE Expansion: Construction of 2 stand alone buildings and associated facilities.	All works complete
Harlyn Primary	1 FE Expansion: Construction of part two storey/part single storey extension to existing school and a stand alone two storey classroom block.	All works complete
Hillingdon Primary	1 FE Expansion: Part demolition of existing school and construction of a new two storey classroom block and associated facilities.	All works complete
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
Cherry Lane Primary	1 FE Expansion: Construction of a two storey building 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
<b>PHASE 3</b>		
Lake Farm site	New 3 FE primary school, nursery, a Special Resource Provision unit and other associated facilities.	New school complete. Highways works to be completed Oct 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.