

# 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
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<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 and secondary school expansions, the school condition works 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>	As at Month 9 the current forecast of the existing Primary Schools Capital Programme is £143,258k inclusive of £796k for Special Resources Provision. An additional £13,500k is forecast for new primary school expansions (Phase 4). The Secondary Schools Expansions/Replacement forecast is £150,000k.
<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 primary and secondary school expansions and the school condition programme;

### Specialist Resource Provision

2. Approve the expansion of the Hearing Impairment Resource Base Specialist Resource Provision at Vyners School;

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3. Delegate full authority to the Leader of the Council and Cabinet Member for Finance, Property and Business Services, in consultation with the Deputy Chief Executive and Director of Residents Services, to make all necessary procurement and financial decisions, including the appointment of consultancies and the placing of building contracts for the expansion of the Hearing Impairment Base Specialist Resource Provision at Vyners School;

#### Other School Projects

4. Approves the provision of additional accommodation at Bourne Primary School and Deanesfield Primary School;
5. Delegate full authority to the Leader of the Council and Cabinet Member for Finance, Property and Business Services, in consultation with the Deputy Chief Executive and Director of Residents Services, to make all necessary procurement and financial decisions, including the appointment of consultancies and the placing of building contracts to provide additional accommodation at Bourne Primary School and Deanesfield Primary School.

## 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.

#### Phase 2 - Permanent Primary Schools 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 during 2015. Appendix 1 provides a brief summary of the works carried out for each scheme as well as 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.

#### Updates on Projects Due for Completion 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 Primary School, Multi Use Games Area (MUGA):** A planning application for the revised location for the MUGA was submitted during December 2014. Subject to planning approval, the MUGA is scheduled to be installed during the summer term in 2015 following the completion of the Specialist Resource Provision.

**Hermitage Primary School:** The construction of the new single storey classroom block as well as the school moving into this new accommodation will be completed by the end of the February 2015 half term school holiday. The contractor will then start work on the removal of the vacated temporary modular classroom units and the completion of the remaining external areas.

**Glebe Primary School:** The contractor was originally scheduled to complete this project in August 2014; however, this has now been revised to a 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.

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

Phase 3 of the Primary School Expansion Programme consists of the construction of 3 Form of Entry (FE) Primary Schools on Lake Farm and the St Andrew's Park (former RAF Uxbridge) sites, as well as a further new 3 FE Primary School on land adjacent to Laurel Lane School. Other than some minor snagging works John Locke Academy and Lake Farm Park Academy have been completed.

#### **New 3 FE Primary School on the Land Adjacent to Laurel Lane School**

Officers are progressing with the reviewing the design changes to the internal building layouts and external areas to facilitate the change from 5FE Junior to a 3FE Primary School previously reported in the December 2015 Cabinet Report.

Once the proposed design changes and the associated costs are reviewed and agreed, the contractor will then be instructed to incorporate all these changes into the works which have already started on this site. To allow the construction works to progress and avoid any programme slippage on the site, some limited variations to the designs have already been agreed and added to the works currently being carried out by the contractor.

### **Phase 4 - Primary School Bulge Classes and Permanent Expansion Feasibility**

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).

To mitigate this remaining risk, officers are progressing discussions with schools about bulge year classes from September 2015 onwards and permanent expansion at existing schools for future years.

## **2. SPECIAL EDUCATIONAL NEEDS (SEN)**

### **Cherry Lane School Specialist Resource Provision**

The construction works consists of relocating the existing school library in to a single modular classroom unit that will be installed on the school site adjacent to the existing school building. The area vacated by the library will then be remodelled into a Specialist Resource Provision (SRP) unit.

The installation of the single modular classroom unit has been completed and the contractor has started preparing for the remodelling works in the area vacated by the school library. These remodelling works start in February 2015, with the full project due to be completed by the end of the Easter school holiday in April 2015.

### **Vyners School Specialist Resource Provision - Hearing Impairment Base**

The overall increase in the pupil population also means that there has been an increase in the number of children with additional needs, including pupils who need some form of specialist provision. The SRPs for pupils with hearing impairments have seen a significant increase in admissions. The Additional Needs Strategy approved by Cabinet in December 2014 identified a specific need to increase the number of SRP places at secondary level for pupils with hearing impairments.

The Hearing Impairment Base (HIRB) at Vyners School is a SRP for pupils with hearing impairments who require a more specialist approach to meeting their needs than is available in a mainstream school alone. The provision is currently for 16 pupils and the proposal is to increase this to 23 pupils. This expansion would be achieved by relocating the HIRB to a larger area within the existing school which will be refurbished and moving the function currently occupying this space in to modular classroom unit which would be installed on the site. These works will need to be completed for September 2015.

Recommendations 2 and 3 seek approval to progress this project and to delegate all procurement and financial decisions.

## **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.

Officers have been progressing discussions with a selection of secondary schools to explore options for expansion.

### **Feasibility Studies**

The feasibility studies on the schools deemed suitable for expansion were completed in January 2015. The development options for each site have been reviewed by the individual schools and are now being presented to members. The final list of schools to be expanded will be included in the in March 2015 Cabinet Report for approval.

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

The school buildings at 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 rebuilds are being managed by the Education Funding Agency and Northwood is being managed directly by the Council.

**Northwood School:** As reported previously the planning application has been submitted and the statutory planning consultation began in early January 2015. The procurement of a works contractor has commenced using a two stage tendering process through the LHC Framework. The Invitation to Tender (ITT) was issued to the contractors in January 2015 with the tender responses due back during February 2015.

**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 moved into the design phase during November 2014 with a planning application expected during February 2015. During December 2014 and January 2015 the Education Funding Agency has sought decisions and an input from the Local Authority about the final scope and specification of the new school building.

#### **4. SCHOOLS CONDITION PROGRAMME**

##### **Preparation for the 2015 / 2016 Programme**

An assessment of the final list of condition works which could potentially be part of the 2015/2016 programme of works has concluded and a finalised list of potential projects to be taken forward to the feasibility stage has been compiled and presented to Members.

The projects to be taken forward to feasibility have been approved using the delegated authority granted at Cabinet in December 2014 and consultants are currently being procured to progress the detailed feasibility works.

##### **5. Universal School Meals**

The Department of Education (DfE) announced on 16 October 2014 the availability of £20m funding for maintained and voluntary aided schools that have Universal Free School Meals implementation challenges that they have been unable to address.

Officers reviewed the need for additional funding and submitted 7 capital bids for primary schools to enhance kitchen and related facilities on 20 November 2015. On 20 January 2015 the DfE announced that the bids for 3 school projects, Frithwood Primary School, Harefield Infants School and Harlyn Primary School have been successful. Two of the approved projects will deliver hub kitchens to provide meals to neighbouring schools. Hillingdon has secured the highest number of approved projects in London.

#### **6. OTHER SCHOOL CONSTRUCTION PROJECTS**

##### **Bourne Primary School**

In the past, the hall has been used for the teaching of woodwind instruments to avoid disturbance to neighbouring classrooms. However, there are now an additional 60 places in the school (from bulge year groups currently in Reception and Year 1) and this has also increased the time that the hall needs to be in use for school meals and for PE.

The pressure on the use of the hall means that the school needs an additional teaching space. This would be used for music and for intervention work for pupils with additional needs. It is proposed that a modular classroom unit is provided as the school has no other space that can be

brought into use. Site meetings with the school have taken place and a suitable location has been identified. In order to progress this project recommendations 4 and 5 seeks approval for this project and to delegate all procurement and financial decisions.

### **Deansfield Primary School**

The school requires accommodation for a breakfast/after school club, for which there is high demand from parents. It is proposed that a double modular classroom unit is installed at the school.

A site meeting has been held and discussions have taken place with the head to discuss possible locations. As the additional accommodation needs to be in place before September 2015 recommendation 4 seeks approval to progress this project

## **7. FINANCIAL IMPLICATIONS**

The Schools Expansion Capital Programme budget totals £311,191k for the period up to 2019/20 including prior years. It includes £147,691k for existing primary schools expansions, £13,500k for new primary schools expansions and £150,000k for secondary schools expansions and replacements. The revised budget has been increased by £30k in Month 9 due to an additional contribution from Glebe primary school towards furniture, fittings and equipment.

The Month 9 forecast for the overall schools programme is an under spend of £4,433k stemming from cost savings within phases 1, 2 and 3 of the primary schools expansion programme. The position remains the same as the previous reporting period.

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

All but three of the 19 primary schools (inclusive of bulge year) within the phase 2 expansions have now been completed. The forecast outturn position is an under spend of £3,276k as a result of final account settlement figures being less than anticipated at Field End, Rabbsfarm, Highfield and Ruislip Gardens Primary Schools. This has resulted in the release of contingency and consequential improvement budgets. The outstanding works at Glebe and Hermitage Primary Schools are expected to be contained within existing budgets. The costs for a multi use games area and floodlighting at Cherry Lane are contained within the overall programme under spend.

John Locke and Lake Farm Academies have both now reached practical completion with the exception of minor snagging items to be completed in February 2015. There is an overall forecast underspend of £418k on these schemes due to savings on professional fees and highway works. As reported previously the school being built on Laurel Lane will now be a 3FE Primary School. Design variations are being incorporated into the overall build and expectations are that the school will still be delivered within the existing budget of £10,853k. Costs will continue to be monitored closely.

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. Any future permanent expansions will be funded through the phase 4 new primary expansions budget of £13,500k.

The secondary schools replacement budget of £44,171k provides for the replacement of Abbotsfield and Swakeleys Secondary Schools and Northwood School. Abbotsfield and

Swakeleys will be delivered by the EFA through the Priority Schools Building Programme. The Council's contribution is £13,071k covering FF&E, vocational centre and additional SRP provision.

Northwood School is being project managed internally and has been allocated a budget of £31,100k to provide for 6 forms of entry. The procurement of a contractor has commenced through the use of the LHC Framework. An invitation to tender has also been issued with responses expected in February 2015.

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. Works are progressing as expected with respect to the modular classroom at Cherry Lane with an anticipated completion date of April 2015. There is a forecast underspend of £204k.

Recommendation 2 and 3 seeks approval for the expansion of the Specialist Resource Provision (SRP) at Vyners Secondary School. The facility is a Hearing Impaired Resource Base and the proposal is for an expansion from 16 SRP pupils to 23 SRP pupils. The estimated cost of additional provision is £178k. The scheme will be included in the 2015/16 budget as part of the Council's MTFP planning process to be funded by prudential borrowing.

The funding for the feasibility works for the secondary schools will be met from the Secondary Schools Expansion budget. More detailed feasibility work will commence on the sites so far identified as suitable for expansion. The revised budget for Secondary School Expansions is £76,900k which 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 MTFP strategies.

The Council was successful in securing additional Universal Infant Free School Meals funding amounting to £476k for kitchen facilities at 3 Schools, to be delivered by August 2015. Two of the approved projects will deliver hub kitchens to provide meals to neighbouring schools.

Recommendation 4 seeks approval for the provision of additional accommodation at Bourne and Deanesfield Primary Schools. At Bourne Primary School there is a lack of teaching space following earlier expansion works at the school. It is proposed that a modular classroom is provided for music and intervention works for pupils with additional needs. The proposal is at an early stage and costings are yet to be estimated in detail. Should approval be obtained the scheme will be added to the 2015/16 capital investment programme.

At Deanesfield Primary School there is a requirement to install a double modular classroom unit to be used for a breakfast/after school club. Costs are yet to be drawn up in detail for the project, although initial estimations presented suggest the need for a budget of £125k. If approved, this can potentially be funded from the remaining Phase 3A expansions budget of £1,933k which is currently unallocated.

The Schools Expansion programme is funded from EFA grants totalling £197,933k, S106 £21,703k, other contributions £144k and council resources of £91,380k. The table below summarises the financial position:

Priority Schools Capital Programme	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Minor Works</b>	953	201	0	0	0	0	0	1,154	1,154	0
<b>Phase 1</b>	21,924	1,064	583	0	0	0	0	23,571	23,191	(380)
<b>Phase 1A (Inc. Rosedale)</b>	2,074	42	0	0	0	0	0	2,116	2,077	(39)
<b>Phase 2</b>	51,604	26,577	6,061	0	0	0	0	84,242	80,966	(3,276)
<b>Phase 2A</b>	2,885	44	0	0	0	0	0	2,929	2,892	(37)
<b>Phase 3</b>	6,275	16,998	6,524	135	0	0	0	29,932	29,514	(418)
<b>Special Resources Prov.</b>	0	586	414	0	0	0	0	1,000	796	(204)
<b>Phase 3A</b>	698	416	1,633	0	0	0	0	2,747	2,668	(79)
<b>Phase 4 (New Primary Schools Expansions)</b>	0	0	1,710	4,645	4,105	2,760	280	13,500	13,500	0
<b>Secondary Schools (Expansions)</b>	0	500	2,188	10,750	21,000	21,500	20,962	76,900	76,900	0
<b>Secondary Schools (Replacement)</b>	0	882	22,651	19,012	1,625	0	0	44,170	44,170	0
<b>Secondary Schools (Provision)</b>	0	0	551	3,395	7,341	9,592	8,051	28,930	28,930	0
<b>Total Expenditure</b>	<b>86,413</b>	<b>47,310</b>	<b>42,315</b>	<b>37,937</b>	<b>34,071</b>	<b>33,852</b>	<b>29,293</b>	<b>311,191</b>	<b>306,758</b>	<b>(4,433)</b>

### **Schools Condition Programme**

The 2014/15 budget for the Schools Conditions programme is £3,988k including an estimated £599k schools' contributions towards the works. Currently schools contributions of £347k have been agreed for nine schemes that have been implemented. Contributions for four other schemes are subject to agreement from the schools. 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.

As part of the Month 7 re-phasing exercise £1,422k has been re-phased into next year for schemes that are yet to be allocated or approved. It is anticipated that this will be fully required in addition to the 2015/16 budget to finance existing allocated schemes which will be completed next year subject to contribution agreements and new schemes arising from the feasibility exercise to be undertaken for next year's programme.

### **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 and reflected in the draft budget report.

### **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 2015
Cherry Lane Primary	1 FE Expansion: Construction of a two storey building and associated facilities	Main Expansion Works completed 2014. MUGA be completed in 2015
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.	All works complete
St Andrews Park site	New 3 FE primary school, nursery, a Special Resource Provision unit and other associated facilities.	All works complete
New 3 FE Primary School	New 3 FE Primary 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.