

# SCHOOL CAPITAL PROGRAMME - UPDATE

|                           |   |
|---------------------------|---|
| <b>Cabinet Members</b>    | Councillor David Simmonds CBE<br>Councillor Jonathan Bianco   |
| <b>Cabinet Portfolios</b> | Deputy Leader of the Council / Education & Children's Services<br>Finance, Property & Business Services |
| <b>Officer Contact</b>    | Bobby Finch, Residents Services   |
| <b>Papers with report</b> | Appendix 1: Summary of school construction projects   |

## 1. HEADLINE INFORMATION

|   |   |
|---|---|
| <b>Summary</b>                            | This report provides an update on the primary and secondary school expansions, the school condition works programme and other school capital works.   |
| <b>Putting our Residents First</b>        | This report supports the following Council objectives of:<br><i>Our Built Environment; Our People; Financial Management</i><br><br>Investment in schools to adequately address the impact of the population increase within the London Borough of Hillingdon on existing school places. This project also forms part of the Hillingdon Improvement Programme.   |
| <b>Financial Cost</b>                     | The forecast of the existing Primary Schools Capital Programme is £141,187k, inclusive of £805k for Special Resources Provision. An additional £219k is forecast for the Hearing Impairment Resource Base at Vyners School. The outturn for the new Primary Schools (Phase 4) and the Secondary Schools Programmes are estimated to be £13,500k and £132,176k respectively. This represents no movement on the Month 4 reported position. |
| <b>Relevant Policy Overview Committee</b> | Children, Young People and Learning   |
| <b>Ward(s) affected</b>                   | All wards.  |

## 2. RECOMMENDATION

**That Cabinet note the progress made with primary and secondary school expansions, the school condition programme and other school capital projects.**

### **Policy Overview Committee comments**

None at this stage.

### **3. INFORMATION**

#### **3.1 PRIMARY SCHOOLS**

##### School Places Forecast

The demand for school places in Hillingdon has been rising in recent years and is forecast to continue to rise in line with national and London-wide predictions. Demand for reception places at primary school level is being driven by rising birth rates which the GLA are now predicting to be slightly higher than they previously forecast. Demand for new school places is also arising due to new house building and families moving into the Borough. The 2015 update of the pupil forecast has now been completed. Overall, at primary school level, the need for additional school places has largely been met by the successful school places expansion programme to date, with some excess demand forecast in future years, mainly in the north of the borough.

##### Phase 4 - Primary School Expansions

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 average of 1.5 FE travelling to schools in the East Ruislip area and 1 FE from Hertfordshire attending schools in the Northwood area).

Officers have continued discussions with the schools identified for potential expansion and initial site investigation surveys are complete. Work on potential expansion options for each of these sites has been completed and will be presented to Members for consideration.

#### **3.2 SECONDARY SCHOOLS**

##### 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**

The construction works continue to progress well with the reduction in levels, structural piling, foundations and pre-cast concrete slabs works completed. Structural steel works have progressed significantly on the main building with an anticipated completion date of October 2015. In addition, the floor decking including concreting, external staircase, and foul drainage have all commenced.

##### **Abbotsfield and Swakeleys Schools**

Officers are continuing to work with the Education Funding Agency (EFA) on the project. The planning application was submitted in August 2015. It is anticipated that the project will be completed in 2017.

### 3.3. SCHOOLS CONDITION PROGRAMME

#### Preparation for the 2015/2016 and 2016/2017 Programmes

Tender responses were received at the end August for the roofing schemes at Heathrow Primary School and Field End School. The remaining 2015/2016 schemes will be tendered during October 2015. Once the works have been tendered and the costs have been agreed (including the Schools agreement to contributions), the projects to be progressed this year will be finalised based upon their priority. The feasibility reports for the 2016/2017 programme at William Byrd Primary School and Lady Bankes Junior Schools have required further consideration at feasibility stage prior to developing the detailed design.

#### Whitehall Junior School

The original scope of works at Whitehall School undertaken over the summer is now complete. Some necessary additional works identified during the process will be completed at half term.

### 3.4. UNIVERSAL FREE SCHOOL MEALS

The Department for Education announced in March 2015 that Hillingdon will receive an additional capital allocation grant of £714,751 to be used to raise the level of take-up of the universal infant free school meals. Officers are finalising options and will report back to Members on the proposed implementation programme.

### 3.5. FINANCIAL IMPLICATIONS

#### Month 5 Monitoring - Financial Summary

The schools capital programme budget is £288,218k up to 2019/20 including prior years expenditure as set out in the table below:

| Priority Schools Capital Programme       | Prior Years    | 2015/16       | 2016/17       | 2017/18       | 2018/19       | 2019/20       | Total          | Forecast       | Variance      |
|--|----------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|---------------|
|  | £'000          | £'000         | £'000         | £'000         | £'000         | £'000         | £'000          | £'000          | £'000         |
| Minor Works                              | 980            | 174           | 0             | 0             | 0             | 0             | 1,154          | 1,154          | 0             |
| Phase 1                                  | 22,549         | 642           | 0             | 0             | 0             | 0             | 23,191         | 23,191         | 0             |
| Phase 1A (Inc. Rosedale)                 | 2,085          | 0             | 0             | 0             | 0             | 0             | 2,085          | 2,085          | 0             |
| Phase 2                                  | 74,711         | 5,358         | 0             | 0             | 0             | 0             | 80,069         | 79,672         | -397          |
| Phase 2A                                 | 2,885          | 0             | 0             | 0             | 0             | 0             | 2,885          | 2,885          | 0             |
| Phase 3                                  | 22,540         | 6,841         | 135           | 0             | 0             | 0             | 29,516         | 28,768         | -748          |
| Special Resources Prov.                  | 759            | 37            | 0             | 0             | 0             | 0             | 796            | 805            | 9             |
| Phase 3A                                 | 719            | 1,908         | 0             | 0             | 0             | 0             | 2,627          | 2,627          | 0             |
| Vyners (HIRB)                            | 0              | 219           | 0             | 0             | 0             | 0             | 219            | 219            | 0             |
| Phase 4 (New Primary Schools Expansions) | 0              | 1,710         | 4,645         | 4,105         | 2,760         | 280           | 13,500         | 13,500         | 0             |
| Secondary Schools (Expansions)           | 84             | 2,604         | 10,750        | 21,000        | 21,500        | 20,962        | 76,900         | 76,900         | 0             |
| Secondary Schools (Replacement)          | 1,207          | 22,500        | 21,039        | 3,508         |               |               | 48,254         | 48,254         | 0             |
| Secondary Schools (Provision)            | 0              | 0             | 650           | 432           | 3,024         | 2,916         | 7,022          | 7,022          | 0             |
| <b>Total Expenditure</b>                 | <b>128,519</b> | <b>41,993</b> | <b>37,219</b> | <b>29,045</b> | <b>27,284</b> | <b>24,158</b> | <b>288,218</b> | <b>287,082</b> | <b>-1,136</b> |

The Schools Expansion programme is funded from a combination of Education Funding Agency (EFA) grants, S106 contributions and prudential borrowing. The forecast position as at month 5 is an under spend of £1,136k on the revised budget, predominantly stemming from Phases 2 and 3 of the Primary Schools Expansions programme. This represents no movement on the prior month position. Details of the financial performance of the programme are set out below.

#### Phases 1, 2 & 3 - Permanent Primary Schools Expansions and Rebuilds

All schools comprising phases 1 to 3 of the primary schools expansions and rebuild programme have now been completed at a combined underspend of £1,136k, as at month 5. The underspend is resulting from a combination of effective final account negotiations and various efficiencies gained across the programme as a whole. The position will be updated monthly (as and when final accounts are agreed) on the schools where this remains outstanding.

#### Phase 4 - Primary School Expansion

The indicated need for up to three additional forms of entry in primary schools in the North of the Borough is expected to be met from the £13,500k budget set aside for phase 4 of the primary schools expansion programme. Feasibility and options continue to be assessed to determine the most suitable option for the Council in meeting the pupil demand pressures in the areas that need it the most.

#### Special Educational Needs (SEN)

The expansion and remodelling works with respect to the Hearing Impairment Resource Base at Vyners School has been completed within budget. The expansion has increased the Specialist Resource Provision by an additional 7 places.

#### Priority Schools Building Programme Phase 1 (Secondary Schools Replacement)

Northwood School: This project is managed internally and has been allocated a budget of £35,184k following Cabinet approval to vire a budget £4,084k from the Secondary Schools Provision in September 2015. Works continue to progress to plan with the exception of some minor delays. Several early works packages have been undertaken and completed. Approval has recently been received for the award of the second stage final design and build contract to Northstone Ltd. Despite challenging timescales the school is expected to open in September 2016.

Abbotsfield School: The Education Funding Agency (EFA) are managing the re-building of this school through the Priority Schools Building Programme (PSBP) with the Council making a contribution of £13,070k covering an additional 2.5 forms of entry, FF&E and highways works, a vocational centre and additional SRP provision. The highways works will include the provision of 50 drop-off places and a contribution to Transport for London is also required. The delivery of the project is running behind schedule although the existing school should be able to accept additional pupils in September 2016. The school is expected to be ready in 2017.

#### **Other School Projects**

The modular classrooms at both Bourne and Deanesfield Primary Schools are completed and fully operational. Both schemes were delivered within approved budgets.

## Universal Free School Meals

Schools are required to offer infant school children (from reception to year 2 inclusive) with a hot free school meal as part of the Government's Universal Free School Meals initiative. The Council was awarded £477k grant funding towards refurbishing and upgrading kitchen facilities at Frithwood, Harefield and Harlyn Primary Schools. Planned works at all 3 schools have now completed in time for the start of the new term and in accordance to the EFA specified grant conditions.

Following a further funding award of £715k to be expended by March 2016, officers are close to finalising the preferred options to progress and report back to Members. Officers are in the process of reviewing and finalising the challenging timetable for implementation.

## Schools Condition Programme

The 2015/16 schools condition programme budget is £3,486k inclusive of £560k slippage carried forward from 2014/15. The programme has been agreed with 8 priority schemes identified for condition works.

The replacement of the heating system works at Whitehall Junior School completed over the summer holidays in time for the new term.

The remaining priority schemes are at various stages of the tendering process following completion of design works by the appointed consultants. It is expected that these projects will commence and complete within 2015/16 subject to attaining agreement from the schools with respect to their levels of contribution. Formal agreement with respect to contributions has been reached with seven of the schools to date. Officers remain in negotiations with the remaining school.

## **4. EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES**

### **What will be the effect of the recommendation?**

Completion of the school expansion projects will result in additional school places needed for local children, which the Council has a statutory duty to provide. In addition, the completion of the other school capital projects will result the provision of quality fit for purpose school facilities.

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

Changes made under the 2013 School Organisation Regulations mean that, subject to certain conditions (which include securing capital funding and planning consent), governing bodies of all categories of maintained schools are able to enlarge their premises (expand) without a statutory process. However, the statutory guidance states an expectation that parents and other interested parties are consulted. The local authority can also propose such a change, in which case a statutory process is required.

A statutory process (involving publication of proposals, statutory consultation and a Cabinet or Cabinet Member decision) is required for proposals to establish special educational needs provision (e.g. specialist resourced provision - SRP). Therefore, this will be needed if any expansion projects also include an SRP.

Under the School Admissions Code, the local authority as admissions authority for community schools must consult at least the school governing body on the admission number. Foundation schools are their own admissions authority and set their own admission number.

## **5. CORPORATE IMPLICATIONS**

### **Corporate Finance**

Corporate Finance has reviewed this report and concurs with the financial implications contained therein, noting that investment in the Borough's schools remains at the heart of the Council's Capital Programme. Assuming that budgeted grant income is secured, sufficient sums 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.

### **Legal**

The Borough Solicitor confirms that there are no specific legal implications arising from this report. Legal advice is provided whenever necessary, in particular cases, to ensure that the Council's Interests are protected.

### **Corporate Property and Construction**

Corporate Property and Construction authored this report.

## **6. BACKGROUND PAPERS**

NIL

# APPENDIX 1

## Summary of school construction projects

| 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 standalone 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 standalone 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              |
| Cherry Lane Primary            | 1 FE Expansion: Construction of a two storey building and associated facilities  | All works complete              |
| Hermitage Primary              | 1 FE Expansion: Demolition of existing school and construction of a new 2 FE school including nursery.                                       | All works complete              |
| Glebe Primary                  | 1 FE Expansion: Demolition of existing school and construction of a new 3 FE school including nursery.                                       | All works complete              |
| <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              |
| St Martin's CoE Primary School | New 3 FE Primary School and other associated facilities.   | All works complete              |
| <b>PHASE 4</b>                 |  |                                 |
| Primary Schools                | Expansions: Potential expansion of 3 schools.  | Feasibility                     |
| <b>SECONDARY SCHOOLS</b>       |  |                                 |
| Northwood School               | 1 FE Expansion: Demolition of existing school and construction of a new 6 FE school.   | Works will be completed in 2017 |

|                            |   |                                 |
|----------------------------|---|---------------------------------|
| Abbotsfield School         | 2.5 FE Expansion: Demolition of existing school and construction of a new 9 FE school.  | Works will be completed in 2017 |
| Swakeleys School for Girls | 2 FE Expansion: Demolition of existing school and construction of a new 8 FE school.  | Works will be completed in 2017 |
| <b>OTHER PROJECTS</b>      |   |                                 |
| Deanesfield Primary School | Installation of a double modular unit for use as a Breakfast and After School club  | All works complete              |
| Bourne Primary School      | Installation of a single modular classroom unit.  | All works complete              |
| Vyners School              | Relocation of the Hearing Impairment Resource Base Specialist Resource Provision to a larger area within the existing school which will be remodelled | All works complete              |
|                            | Installation of a single modular classroom unit.  | All works complete              |

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.