

# SCHOOL CAPITAL PROGRAMME - UPDATE

<b>Cabinet Member(s)</b>	Councillor Jonathan Bianco Councillor David Simmonds
<b>Cabinet Portfolio(s)</b>	Finance, Property & Business Services Deputy Leader of the Council / Education & Children's Services
<b>Officer Contact(s)</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: <i>Our Built Environment; Our People; Financial Management</i>  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 £140,402k, 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.
<b>Relevant Policy Overview Committee</b>	Children, Young People and Learning
<b>Ward(s) affected</b>	All wards.

## 2. RECOMMENDATION

**That Cabinet notes 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 have been presented to Members for consideration.

#### **3.2 SECONDARY SCHOOLS**

##### School Places Forecast

The rising demand for school places is now moving into secondary schools. The updated forecast shows a longer-term sustained pressure for additional secondary school places. The planned expansions of Northwood, Abbotsfield and Swakeleys schools will add 5.5 forms of entry capacity. Over the next five years, 19 additional forms of entry are forecast to be required. The forecast need for additional secondary school places is higher in the northern parts of the Borough, where there tends to be a higher number of pupils living outside the Borough travelling to a Hillingdon school. A new free school, Pinner High School, is opening in Harrow in 2016, close to the border with Hillingdon and this offers an additional choice for Hillingdon residents.

##### 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**

Construction work to this fast pace project is currently progressing as per the scheduled programme. Groundwork to general site is close to being completed with the majority of the underground drainage installed. The erection of the structural steel frame has completed on the main building with the final sections of the concrete pour to first floor, second floor and roof

scheduled to be completed by the end of the month. Over the coming month, significant progress should be made to the internal and external walls.

### Abbotsfield and Swakeleys Schools

The planning application was submitted in August 2015. The Education Funding Agency has advised the Council that the project will be completed in 2017.

### 3.3. SCHOOLS CONDITION PROGRAMME

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

Tenders have been returned for the roofing works at both Field End and Heathrow Primary Schools and are currently being evaluated. The tender responses for the remaining projects are expected to be received for the 2015/16 schools condition programme in November 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.

### 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 6 Monitoring - Financial Summary

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

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	79,104	-965
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	28,551	-965
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	0	0	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>286,297</b>	<b>-1,921</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 6 is an underspend of £1,921k on revised budget. This represents a favourable movement of

£785k on the prior reporting period and is predominantly a result of final account settlement sums being lower than anticipated at Pinkwell and St Martin's CoE Primary Schools.

### 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 £1,921k as at month 6. The underspend is resulting from a combination of effective final account negotiations at various schools and 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 to the Council in meeting the pupil demand pressures in the areas that need it the most. Members are currently in the process of assessing the range of options presented by officers prior to a final decision being undertaken.

### 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. Works continue to progress well and in accordance to scheduled milestones. The school expected to open in September 2016 despite the challenging timescale.

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 level of the contribution to Transport for London is not yet determined and this is a potential cost pressure on the budget as the position is uncertain at this stage. 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 grant award of £715k to be expended by March 2016, officers continue to explore suitable options to utilise the funding allocated in accordance to the challenging timetable for implementation.

### Schools Condition Programme

The 2015/16 schools condition programme budget is £3,568k inclusive of £560k slippage carried forward from 2014/15. This includes £82k additional schools contribution received in quarter 2 towards work at Hedgewood Special School. The programme has been agreed with 8 priority schemes identified for condition works.

The replacement of the heating system 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. Tenders have been returned for the roofing works at both Field End and Heathrow Primary Schools and are currently being evaluated. The remaining schemes are expected to have tenders returned during November 2015. Although the projects are expected to commence in January 2016, the anticipated 20 weeks programme delivery schedule means there is an estimated slippage of circa £1,089k into 2016/17 as at month 6.

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 and 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, noting that the Council's significant investment in school places is funded from a combination of government grants, developer contributions and Prudential Borrowing. Provision for the servicing and repayment of this borrowing is included in the Council's MTFF with the cost ultimately being borne by the local Council Taxpayer.

Officers are continuing to investigate options for use of the £715k Free School Meals funding awarded in January 2015 before the deadline of 31 March 2016 in order to avoid monies becoming repayable to the Education Funding Agency.

### **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 up to 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.