

# SCHOOL CAPITAL PROGRAMME - UPDATE

<b>Cabinet Members</b>	Councillor David Simmonds CBE Councillor Jonathan Bianco
<b>Cabinet Portfolios</b>	Deputy Leader of the Council / Education & Children's Services 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 Cabinet with 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>	<p>This report supports the following Council objectives of: <i>Our People; Our Built Environment; Financial Management</i></p> <p>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.</p>
<b>Financial Cost</b>	The forecast of the existing Primary Schools capital programme is £140,022k including prior years. The approved budget for the new Primary Schools expansions programme is £27,400k. The Secondary Schools expansion and replacement programme budgets total £144,154k and there is an additional £194k forecast for the Hearing Impairment Resource Base at Vyners School and £1,800k for additional temporary classrooms.
<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. 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. Primary and secondary forecasts will be updated by July using the latest published population data available. All on-time applicants were offered Reception places on Offer Day (18 April 2016).

The latest forecast for school places indicates a residual need for four additional forms of entry in primary schools in the north of the Borough, which is expected to arise from 2016. This includes demand for places for pupils resident in neighbouring boroughs. There is also some emerging pressure in the south of the Borough, centred on the Hayes area.

##### Phase 4 - Temporary Modular Classroom Installation

Silwood Facilities Ltd has been appointed to install the modular temporary classroom units at Hillside Infant School and Newnham Infant School. The ground works at Newnham were completed over the half term break and the modular unit will be installed during the school summer holidays. All the works at Hillside will take place over the school summer holidays. Both projects will be completed by the end of August 2016.

##### Phase 4 - Permanent School Expansions

In addition to the temporary expansions there is also a need for permanent expansions. Members have reviewed the feasibility options on 3 schools sites deemed suitable for expansion and officers have provided feedback to schools on the options that have been selected. The 3 school sites are:

- Hillside Infant and Junior Schools
- Newnham Infant and Junior Schools
- Warrender Primary School

As previously reported, following notification from the appointed consultants of their intention to increase the fee for these projects, a decision was taken to retender the consultancy services. This tender exercise has now been completed and Arcadis LLP has been appointed as the multi-disciplinary consultants for these projects. The consultants in conjunction with the project team will now start to progress the designs for these projects to a stage which will allow planning application to be submitted.

## Local Authority Building Control Awards (LABC) London Building Excellence Awards

On the 13 May 2016 Officers from the Building Control and Capital Programme Team attended the Local Authority Building Control (LABC) London Building Excellence Awards where both the Rabbsfarm Primary School rebuild project and St Martin's CE Primary School new build project were nominated awards. Rabbsfarm was awarded the Best Educational Building and will now go forward to the national LABC Building Excellence Awards.

### **3.2 SECONDARY SCHOOLS**

#### School Places Forecast

The rising demand for school places is now moving into secondary schools. The latest 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 and capacity in existing schools is lower. 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. All on-time applicants were offered places for September 2016, despite an 8% rise in applications.

Officers have visited secondary schools in Hillingdon to inform options for the provision of additional school places, which have been considered in the first instance by Members. Officers are now progressing discussions with the relevant schools

#### Priority Schools Building Programme (PSBP)

The school buildings at Abbotsfield, Swakeleys and Northwood Secondary Schools require improvement and have attracted funding from the Education Funding Agency (EFA) Priority School Building Programme for all three schools to be rebuilt. Abbotsfield and Swakeleys rebuild projects are being managed by the EFA with the exception of the offsite highways works which will be carried out by the Council. The Northwood rebuild project is being directly managed by the Council.

#### **Northwood School**

Construction works are progressing to the contractual delivery programme, with the completion of Phase 1 of the works scheduled for the 30 September 2016. Whilst there have been minor non critical delays on the new sports hall, this has been largely mitigated with the remaining programme slippage expected to be recovered in time for the Phase 1 handover.

Scaffolding has largely been removed from the external envelope of the main school building and the external cladding works are significantly advanced. Internal works such as plastering, decorating, suspended ceilings and joinery works are now at an advanced stage throughout the building. All services (electricity, gas and water) have been connected, permitting the testing and commissioning of the mechanical and electrical systems and equipment to be started.

The Council's Highways department are continuing to progress the Section 278 highway improvement works committed to as part of Section 106 agreement. Engagement with the

relevant statutory bodies including Transport for London has commenced. The logistics management and implementation for the highway works is being closely reviewed to ensure there is minimal disruption to both the main construction works and local residents.

### Abbotsfield and Swakeleys Schools

Following the signing of the Section 106 agreement by all parties planning consent for the schemes has now been issued. The Education Funding Agency is making arrangements to commence works on site during June 2016.

### 3.3. SCHOOLS CONDITION PROGRAMME

#### School Condition Programme Phase 1

In January 2016 Cabinet approved the current school condition programme of works. The programme has been split into 2 tranches as outlined in table 1.

**Table 1:** School Condition Programme Phase 1 - Projects Approved at January 2016 Cabinet.

School	Summary of Proposed Works	Date of Works
<b>Tranche 1</b>		
Yeading Junior	Boiler and window replacement.	Summer 2016
Minet Infant and Junior	New hot water generator.	June/July 2016
Hayes Park Primary	Replacement heating and hot water systems	Summer/Autumn 2016
Heathrow Primary	New roofing	May - Aug 2016
<b>Tranche 2</b>		
Warrender Primary	Fire safety upgrade, boiler replacement plant and front entrance adaptation works	Summer/Autumn 2016
Coteford Infant	Partial roof renewal, new internal lighting in the roof void areas and new external lighting	Summer/Autumn 2016
Field End Junior	New roofing	Summer/Autumn 2016
Colham Manor Primary	Replacement heating and hot water systems	Summer/Autumn 2016
Newnham Infant & Junior	Replacement heating and hot water systems	Summer/Autumn 2016

#### Tranche 1

**Heathrow Primary:** The roofing works at Heathrow Primary are being undertaken by the appointed contractors Tower Asphalt Limited. The works have stayed onsite and are scheduled to be completed in early August 2016.

**Minet Infant and Junior:** The installation of a new hot water generator at Minet Infant and Junior will be undertaken by Hellaby's Ltd. Officers are working with the school to find a mutually convenient date during June or July complete the 2-3 days worth of works.

**Yeading Junior and Hayes Park Primary:** The works at both of these schools will be undertaken by G&D Higgins Mechanical Services Ltd and are scheduled commence at the start of the school summer holidays.

#### Tranche 2

Cabinet Member approval has been received to place building contracts for the tranche 2 projects (Colham Manor Primary, Coteford Infant, Field End Junior, Newnham Infant and Junior

and Warrender Primary). Formal agreement to contributions to the project based on the actual building contract values are now being sought from the school.

## **School Condition Programme Phase 2**

Work has started on developing the next phase of the programme and a number of potential projects for inclusion have already been identified.

### **3.5. FINANCIAL IMPLICATIONS**

#### Month 1 Monitoring - Financial Summary

The Schools Expansion Capital Programme budget has been adjusted to reflect the forecast position following 2015/16 year end slippage and re-phasing adjustments subject to Cabinet approval.

As such the total programme revised budget is £313,570k for the period up to 2020/21 including prior years. This includes £140,022k for existing primary schools expansions, £27,400k for new primary schools expansions and £144,154k for secondary schools expansions and replacements. An additional £194k was added for the provision of a Hearing Impairment Resource Base at Vyners School with a further £1,800k included for additional temporary classroom as and when the need arises during construction.

At this early stage of the new financial year, the forecast for the schools expansion programme is to budget. The monthly monitoring process will update this position as and when material movements occur with respect to the agreement of final accounts on completed schemes and post tender estimates of new schemes.

#### Phase 4 - Temporary Modular Classroom Installation

Early estimations suggest the need for potential bulge classes in the Ruislip area following analysis of applications received for primary school places. Silwood Facilities Ltd have now been appointed to install modular classrooms at both Hillside and Newnham over the 2016/17 school summer holidays. The total project cost for both installations will be funded from the £1,716k Phase 3A budget that currently remains unallocated and is more than sufficient to cover the cost.

#### Phase 4 - Permanent School Expansions

Members have now reviewed the proposed options to meet the permanent expansion needs in Primary Schools and have confirmed the potential expansion of three schools. This will be funded from the initial £27,400k set aside for Phase 4 permanent expansions. Approval has now been received for Arcadis Ltd to be appointed as the Multi-Disciplinary consultants up to design stage.

The latest forecast demand position indicates a need for an additional form of entry above and beyond the 3 that are due to be delivered via the phase 4 expansions. As things stand there is no budget provision in the capital programme for this additional need and the overall funding requirement will be reviewed and assessed as part of the in year Capital MTFP planning process.

#### Secondary School Expansion

Costs associated with the expansion of secondary schools to meet future increased demand (excluding Northwood and Abbotsfield) have been reflected in the revised budget of £95,900k approved by Council in February 2016. This is to meet the potentially additional demand

requirement of 14.5 FE's. The estimated cost of the programme will be clearer once all options have been fully analysed, costs reviewed and approval obtained for the preferred course of action.

The forecast demand beyond 2020/21 remains uncertain but will be reviewed annually as part of the pupil placement planning forecast and considered for accordingly as part of future budget strategies.

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

Northwood - The ongoing works at Northwood School are progressing well with the exception of a minor non critical delay with respect to the new sports hall. The project remains on course to complete to scheduled milestones and to targeted timescales. The forecast outturn remains to budget at £35,184k with officers continuing to closely monitor the various concurrent work streams that are progressing.

Abbotsfield / Swakeley's School - The Education Funding Agency (EFA) are managing the re-building of Abbotsfield 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 for Abbotsfield School. The highways works will include the provision of 50 drop-off places and a contribution to Transport for London in relation to the cost impact of increased bus services for higher pupil numbers arising from expansion.

Swakeley's School is an approved rebuild project being managed 100% by the EFA following an independent application by the school to be considered for the PSBP programme.

Following negotiations between the Council and the EFA, agreement has been reached with respect to the additional contributions that will be required from the Council. This includes the Council now being responsible for the provision of photovoltaic panels for the vocational centre at an estimated additional cost of £141k in addition to funding an estimated £75k representing one third of Swakeley's element of the S106 contribution to TFL which is expected to be £225k in total.

At this early stage of the project, efforts will be made to manage these additional costs within the approved budget however this will be somewhat dependent on the cost of the S278 highway works. Any potential pressures will be communicated in future reports once a reliable estimate has been established for the S278 works.

### Schools Condition Programme

The 2016/17 capital programme budget for the Schools Conditions Building Programme approved by Cabinet in February 2016 is £942k. Potential re-phasing of £2,833k from 2015/16 gives a total budgeted resource of £3,775k which is financed from a combination of internal and external resources including school contributions.

The proposed re-phased budget is required to fund nine Phase 1 priority schemes approved by Cabinet in January 2016. The budget is also required to meet the retention and legacy costs of prior year schemes whilst also setting aside provision for winter contingency should the need arise for reactive capital maintenance. Any remaining uncommitted budget will be used to supplement the 2016/17 budget and schools programme which is yet to be drawn up in full. However, a number of projects have already been identified for inclusion.

Following recent Cabinet approval to appoint contractors for the five outstanding Phase 1 schemes, all nine are due to commence works shortly at a projected total cost of £2,173k. The main contract works will only commence subject to formal agreement being reached with all schools with respect to their actual contributions. It is expected that the majority of the works will be undertaken over the school summer holidays due for completion by no later than October 2016.

#### **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 in the provision of quality fit for purpose school facilities.

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

As previously reported, in 2014, the Department for Education (DfE) published revised statutory guidance on making organisational changes to maintained schools, which meant that, subject to certain conditions), governing bodies of all categories of maintained schools were able to enlarge their premises (expand) without a statutory process.

However, In April 2016, revised statutory guidance was published by the DfE, which means that a statutory process will now be required for expansion of premises that would increase the capacity of a school by more than 30 pupils; and by 25% or 200, whichever is the lesser (as was previously the case). This will need to be built into the timetable for expansion projects.

The statutory process includes publication of proposals, statutory consultation and a Cabinet or Cabinet Member decision. A statutory process is still required for proposals to establish special educational needs provision (e.g. Specialist Resourced Provision - 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 and academies are their own admissions authority and set their own admission number.

#### **5. CORPORATE IMPLICATIONS**

##### **Corporate Finance**

Corporate Finance has reviewed this report and confirms the budgetary position outlined above, noting that the Council's significant programme of investment in school places is funded from a combination of Department for Education grants, developer contributions and locally financed Prudential Borrowing. As the Council's Medium Term Financial Forecast is developed over the coming year, latest intelligence on demand for school places, available funding and options for delivery will be captured as appropriate.

##### **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	A new 3 FE primary school, a nursery, a Special Resource Provision unit and other associated facilities.	All works complete.
St Andrews Park site	A new 3 FE primary school, a nursery 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>		
Hillside Infant Newnham Infant	Installation of a double modular classroom unit.	Construction (works will be completed in Aug 2016)
Hillside Infant Hillside Junior	Permanent expansion	Pre-construction.

Newnham Infant Newnham Junior	Permanent expansion	Pre-construction.
Warrender Primary	Permanent expansion	Pre-construction.
<b>SECONDARY SCHOOLS</b>		
Northwood School	1 FE Expansion: Demolition of existing school and construction of a new 6 FE school.	Construction (works will be completed in 2017).
Abbotsfield School	2.5 FE Expansion: Demolition of existing school and construction of a new 9 FE school.	Pre-construction (works scheduled to be completed in 2017).
Swakeleys School for Girls	2 FE Expansion: Demolition of existing school and construction of a new 8 FE school.	Pre-construction (works scheduled to 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.