

SCHOOL CAPITAL PROGRAMME - UPDATE

Cabinet Members	Councillor David Simmonds Councillor Jonathan Bianco
Cabinet Portfolios	Deputy Leader of the Council / Education & Children's Services Finance, Property & Business Services
Officer Contact	David Murnaghan Residents Services
Papers with report	Appendix 1: Summary of future need for additional school places.

HEADLINE INFORMATION

Summary	This report provides an update on the Primary School Expansion Programme Phases 1, 2, 3 and 4 and the School Condition Programme.
Contribution to our plans and strategies	Investment in primary 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.
Financial Cost	The current forecast of the Primary Schools Capital Programme is £146,513k compared to a budget of £159,391k. This shows a funding surplus of £12,878k. This is due to favourable tender returns and the uncommitted sum on a one extra form of entry. It should be noted that there are cost risks within the overall programme so the figure may change as the construction phase begins.
Relevant Policy Overview Committee	Children, Young People & Learning
Ward(s) affected	All wards.

RECOMMENDATION

That Cabinet note the progress made with Phases 1, 2 and 3 of the Primary School Expansion Programme.

INFORMATION

School Places Forecast

The demand for school places in Hillingdon is rising 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 and new house building. There has also been an unprecedented increase in the number of new families moving into the Borough; almost a four-fold increase compared to the same time last year.

The increased number of new families moving into Hillingdon is increasing the demand for school places in all primary school year groups in certain locations across the Borough. Officers are monitoring the number of new 'in-year' applications for primary school places closely which seems to have fallen and stabilised to usual levels over the last month. In Hillingdon it is predicted that the pressure for primary school places will move into secondary schools by 2016/2017.

The latest ten-year forecast for school places in Hillingdon has been updated and shows levels of rising demand for school places consistent with previous reports to Cabinet. The tables in **Appendix 1** show the forecast additional primary and secondary school places required over and above the existing programme of primary expansion and the three new primary schools for the Borough. For primary places, the remaining need for additional school places is now much reduced with some short-term bulge year pressures expected over the next two years. The forecast shows there is a need for an additional 2 forms of entry in the Cranford/Harlington Area and an additional 1 form of entry in the Ruislip area in the next five years. For secondary school places the need for additional places is forecast to begin from September 2016 onwards as previously reported to Cabinet.

A full report is being prepared and will be reported to the Leader of the Council and the Deputy Leader of the Council/Cabinet Member for Education and Children's Services in November for consideration in the first instance. The report will set out a proposed plan for meeting the forecast need over and above the existing successful schools expansion programme including meeting the need for 2-year old nursery places and additional secondary school places. Officers have identified a range of potential expansion options for meeting the rising need for secondary school places from 2016/17 onwards which will be included in the full report.

Phase 1 - Permanent Expansions

Phase 1 of the Primary School Expansion Programme (PSEP) consists of the expansion of 8 schools. Construction works at Brookside, Colham Manor, Cranford Park and William Byrd were completed for September 2012. Construction at a further 3 schools Whitehall Infants, Grange Park Infants and Grange Park Juniors were completed for September 2013. Whitehall Juniors is the last school in this phase of work and the project is due to complete in 2014.

Whitehall Junior

Work is continuing at Whitehall Junior School and the remaining works are scheduled to be completed in 2014.

Grange Park Infant and Junior

During the October half term break a remedial programme of work was successfully implemented. Principle items of work included a new servery being installed, re-commissioning of an extract system, tarmacing of the Burns Close entrance and the installation of a gate between the Infant and Junior schools.

Cranford Park Drainage Remedial Works

Officers are working with Phase 1 consultants and Leadbitter to investigate the full extent of the potential remedial works required on sections of the old drainage that have been found to be in poor condition and will require some remedial works.

Phase 2 - Permanent Expansions

Phase 2 of the Primary School Expansion Programme will permanently expand 18 schools and add a bulge year to 1 further school. To date, construction works have been completed at 5 schools with 1 further school due to be finished this autumn. The remaining 13 schools are scheduled to be completed in 2014. Table 1 provides a brief summary of the works being carried out for each scheme as well the current status.

Table1: Summary of Phase 2 works and status

School Name	Summary of Works	Status
Harefield Infants	Single storey extension to a Year 2 classroom and 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.	Expansion works will be completed autumn 2013
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.	Expansion works will be completed in 2014
Glebe Primary	1 FE Expansion: Demolition of existing school and construction of a new 3 FE school including nursery.	Expansion works will be completed in 2014
Ruislip Gardens	1 FE Expansion: Construction of a new two storey extension and associated facilities.	Expansion works will be completed in 2014
Hermitage Primary	1 FE Expansion: Demolition of existing school and construction of a new 2 FE school including nursery.	Expansion works will be completed in 2014
Hillingdon Primary	1 FE Expansion: Part demolition of existing school and construction of a new two storey classroom block and associated facilities.	Expansion works will be completed in 2014
Rabbsfarm Primary	1 FE Expansion: Demolition of existing school and construction of a new 3 FE school including nursery.	Expansion works will be completed in 2014
Rosedale Primary	Demolition of school sports hall/gymnasium and construction of a new 2 FE school including nursery.	Expansion works will be completed in 2014

School Name	Summary of Works	Status
Wood End Primary	1 FE Expansion: Construction of 2 stand alone buildings and associated facilities.	Expansion works will be completed in 2014
Heathrow Primary	0.5 FE Expansion: Part demolition of the existing building, construction of a two storey extension and associated facilities	Expansion works will be completed in 2014
Cherry Lane Primary	1 FE Expansion: Construction of a two storey building and associated facilities	Expansion works will be completed in 2014
West Drayton Primary	1 FE Expansion: Construction of two storey building and associated facilities.	Expansion works will be completed in 2014
Pinkwell Primary	1 FE Expansion: Construction of a stand alone classroom block and associated facilities.	Expansion works will be completed in 2014
Ryefield Primary	1 FE Expansion: Construction of a single storey building, a two storey block and associated facilities.	Expansion works will be completed in 2014

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 for every year group.

With the exception of the schemes discussed in the following section, works are progressing without any major delays or issues in the Phase 2 expansion programme. The mitigation measures for the risk and issues as reported in Appendix 1 of last months report remains unchanged.

Phase 2 Schemes with Major Issues and Risks or Delays

Highfield Primary School

Following completion of the ground floor in the new classroom block for the September pupil intake, work on the internal areas of the first floor has been completed. The remaining external areas are due to be completed by the end of November. The extra capacity provided by the classrooms on the first floor, will not be required until September 2014.

Rosedale Primary School

The contractor (Mansells) has completed the redesign of the scheme and has recommenced construction works. Currently the programme impact is approximately 9 weeks. The initial estimated additional costs have now been reviewed and an instruction granted to proceed with the works at a revised cost. The current priority is to recoup the time spent addressing these previous issues, to minimise any potential disruption.

Pinkwell Primary School

Due to the slow progress of works on this school, meetings have been held with the contractor to address concerns. At present, very close monitoring is being implemented across the scheme, with regular meetings held with the school to ensure and enable access to site areas with minimal disruption.

Ryefield Primary School

Due to a delay with the supply of the building system being used on this scheme, the main contractor (Farrans) is reporting an overall programme delay of 3 weeks. To recoup the time, the contractor is attempting to front load later works and resources. As the scheme's revised

completion date will be in mid June 2014 the delay will not impact the new intake of pupils in September 2014.

Relocation of Temporary Classroom

The temporary double classroom at Highfield (which was formerly used to accommodate the increased pupil numbers) is no longer required. It has now been temporarily relocated to the Newport Road Depot.

Phase 3 - New Schools

Lake Farm and St Andrew's Park (former RAF Uxbridge site)

The main contractor (Farrans) is currently finalising the detailed design and have commenced groundworks at the St Andrew's Park site. The groundworks at the Lake Farm site are due to commence later in November. The scheduled completion date for both projects is the end of August 2014.

The transfer of the land that will be occupied by the school in St Andrew's Park from Vinci St Modwen to Hillingdon was completed on the 31 October 2013.

The Mayor of Hillingdon, Leader of the Council and Cabinet Members participated in a ground breaking ceremony at Lake Farm and St Andrew's Park on the 17 and 22 October respectively, to mark the start of construction at both of the new school sites.

New Primary School in West Drayton/Yiewsley

Officers have appraised the suitability of sites for the new primary school to serve the Yiewsley / West Drayton area of the Borough. Discussions are underway with the DfE about an alternative site to that originally proposed for the new school. Officers will report back findings to the Leader of the Council and the Deputy Leader / Cabinet Member for Education and Children's Services for consideration and agreement to the way forward.

Process for Establishing New Schools

The process to appoint the organisations to run the three new primary schools in Hillingdon is underway, following a timetable prescribed by the Department for Education (DfE). Following an appraisal of shortlisted organisations during October, involving the Deputy Leader of the Council/Cabinet Member for Education and Children's Services and the Cabinet Member for Property, Finance & Business Services, officers have confirmed to the DfE which organisations it would prefer to run these schools. The final decision will be made by the Secretary of State in December 2013

Schools Conditions Programme

The School Condition Programme is a programme of work to improve the condition of the current school estate. This includes replacing or carrying out remedial works on items such as boilers, roofs and drainage.

Abbotsfield Boilers

Following failure of the central heating boiler, a temporary modular emergency boiler was required. This boiler has now been installed and is providing heating and hot water to the school.

Harefield Children's Centre and Nursery Roof

A temporary seal has been applied to the roof of the school. A meeting was held on 4 November with the contractor to agree the scope of works and costs. An agreement has now been reached and works are due to commence in mid November. The school have been informed and will make plans to vacate affected areas while the works are undertaken.

Laurel Lane Water System

Building works are now complete and the final account is being addressed.

Grange Park Drainage

A specialist consultant is carrying out an analysis of an existing CCTV drainage survey and investigating flooding in the basement boiler house, in order to provide options on remedial works which may be required.

Other Schemes in 2013/2014 Programme of Work

A summary of the current status of the other schemes in the School Conditions Programme can be found in table 2 below.

School	Works	Current Status
Abbotsfield	Roofing and ceiling	Feasibility report/survey received. Appointment to be made with the school to discuss the results
Hedgewood	Boilers and roofing	Feasibility report/survey commissioned
Whiteheath Junior	Boilers and pipe work	Feasibility report/survey being finalised by consultants
Whitehall Junior	Boilers and pipe work	Feasibility report/survey being finalised by consultants.
Harlington High School	Roofing	Feasibility report/survey commissioned
Oak Farm	Roofing	Feasibility report/survey commissioned
Pinkwell Children's Centre	Faulty Photovoltaic (PV) cells	Initial visual inspection has been conducted by Building Surveyor
Ryefield	Boilers, heating and pipe work	Feasibility report/survey commissioned
Breakspear Infant and Junior	Heating and pipe work	Feasibility report/survey being finalised by consultants

Other Projects

Abbotsfield Specialist Resource Provision

The conversion of the toilet block to a Specialist Resource Provision (SRP) unit is now complete and the final account is being addressed by the school's consultants EFM.

Financial Implications

Financial overview of Primary School Expansions Programme

As shown in table 3 below, the current overall forecast surplus is £12,878k, (previously £12,612k). This is an increase of £266k of which £251k accounts for under spend in Phase 1A. It should be noted that there are cost risks within the overall programme so the £12,878k may change as the construction phase continues.

For Phase 1 the current forecast is £23.57m for the six school permanent expansions against a budget of £22.56m. The increase of £1.01m is due to increased costs for Whitehall Infants and Juniors Schools.

Regular meetings are still being held with contractors in order to continue to challenge any performance issues and response times.

Phase 1A Temporary and Rosedale Temporary - This project was completed in September 2011. The budget carried forward contains the retention which will be released this year when defects are rectified. Following a review of the forecast figure and the final accounts there is now an expected under spend of £493k (£242k). £271k is on Phase 1A. £222k is on Rosedale, where savings have been made in the contract costs and part of the works are now being contained in the Phase 2 Rosedale extension.

For Phase 2 there is a current forecast surplus of £9,778k (previously £9,763k). This is due to achieving lower contract sums for the schools tendered than those estimated for in the budgets, as well as the difference between approved budgets. It should be noted that there are cost risks within the overall programme so the £9,788k may change as the construction phase begins.

Phase 2A is forecasting a pressure of £44k (no change). This is as a result of moving the contract from the original contractors to a new contractor, to ensure the accommodation was completed in time for the September 2012 pupil intake. There are two accounts remaining for 'close out'; Ryebridge, the contractor for Ryefield and Hillingdon Primary Schools and T&B the contractor for Charville Primary.

Phase 3 – There is a forecast under spend on the New Build element (Phase 3) of the Schools programme, which is mainly due to a £3,000k budget which is as yet uncommitted and was intended to provide capacity to expand the phase by a further Form of Entry. Currently this may not be required although it will link into the analysis of pupil place needs being undertaken. In addition, the tender returns for the RAF Uxbridge and Lake Farm developments are £661k below budget.

There is no change in funding on previous months. The Primary School Expansion Programme is funded from Education Funding Agency (EFA) grants, £99,040k, S106 £18,681k, and Council resources of £41,670k.

Table 3: Primary Schools Capital Programme – Budget vs Forecast

Primary School Capital Programme	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Minor Works	559	158	166	271	0		1,154	1,154	0
Phase 1	1,080	8,106	7,101	5,739	535		22,561	23,571	1,010
Phase 1A (incl. Rosedale)	10	1,993	61	544	0		2,608	2,115	-493
Phase 2	0	1,027	7,740	46,407	38,672		93,846	84,068	-9,778
Phase 2A	0	42	2,840	0	0		2,882	2,926	44
Phase 3	0	157	743	9,274	21,366	1,200	32,740	29,079	-3,661
Phase 3A	0	0	0	814	2,786		3,600	3,600	0
Total Expenditure	1,649	11,483	18,651	63,049	63,359	1,200	159,391	146,513	-12,878
Resources:									
DfE Grant	1,649	9,055	16,505	21,750	9,560	1,200	59,719	59,719	0
TBNP	0	0	0	16,839	22,482	0	39,321	39,321	0
Section 106	0	2,428	2,146	6,114	7,993	0	18,681	18,681	0
Council Resources	0	0	0	18,346	23,324	0	41,670	28,792	-12,878

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 is also needed as part of the process of establishing new schools. A Cabinet Member Report on this process was approved in May 2013 and the process was started in August 2013.

CORPORATE IMPLICATIONS**Corporate Property and Construction**

Corporate Property and Construction authored this report.

Corporate Finance

Corporate Finance has reviewed this report, noting that the significant financial implications associated with the Primary School Expansion Programme are fully reflected in the Council's Medium Term Financial Forecast (MTFF) – including provision for financing and repayment of the significant Council contribution to the programme. As noted within the report, there is likely to be a further requirement for investment to meet demand which will be reviewed over the coming months and factored into the Council's MTFF.

Legal

The Borough Solicitor confirms that the council is responsible for carrying out the necessary works and repairs to the drains of Grange Park School.

No other specific legal implications arise in this report, although the Borough Solicitor continues to advise on individual issues as they arise to ensure that the Council's position is protected at all times.

BACKGROUND PAPERS

NIL

Appendix 1 - Summary of Future Need for Additional School Places

The following tables summarise the additional pupil places forecast to be required over and above the existing schools building expansion programme.

Table 1 - Primary Pupil Places Planning - Additional Forms of Entry Required 2014-2023												
November 2013												
Primary Planning Area	Sep-14	Sep-15	Sep-16	Sep-17	Sep-18	Sep-19	Sep-20	Sep-21	Sep-22	Sep-23	TOTAL	Notes
PPA 1 Harefield											0	
PPA 2 Northwood											0	
PPA 3 North Ruislip	Bulge	Bulge			1						1	Short-term bulge pressure predicted over next two years. Expected to need an additional 1 FE in this area.
PPA 4 Ickenham											0	
PPA 5 Ruislip	Bulge										0	Short-term bulge pressure. Cross-border migration from pupils living in Harrow.
PPA 6 Uxbridge											0	New 3 FE primary school from September 2014 onwards.
PPA 7 Hillingdon				Bulge							0	Potential bulge year - to be kept under review.
PPA 8 Hayes Park / Charville											0	New free school opened September 2013 providing additional capacity.
PPA 9 Yeading											0	Short-term bulge pressure in year 7 - but expected to be met from existing classroom capacity. To be kept under review.
PPA 10 Yiewsley											0	Some residual demand pressures - being kept under review. May require additional bulge year capacity.
PPA 11 Hayes Wood End											0	A new 3 FE primary school will open in Sept 2014. Additional capacity expected from an existing free school - to be kept under review.
PPA 12 Hayes / Cranford / Harlington	Bulge	1	1								2	Need for an additional 2 FE in this area. Short-term bulge pressures predicted.
PPA 13 Harmondsworth		Bulge									0	Some residual demand pressures - being kept under review. Expected to require additional bulge year capacity.
PPA 14 West Drayton	Bulge										0	A new 3 FE primary school will open in Sept 2015. Potential short-term bulge year pressures - being kept under review.
Total full forms of entry	0	1	1	0	1	0	0	0	0	0	3	
Total bulge years	4	2	0	1	0	0	0	0	0	0	7	
Pupil Places Required	120	270	210	30	210	0	0	0	0	0	840	
Table 2 - Secondary Pupil Places Planning - Additional Forms of Entry Required 2014-2023 (includes an assumed demand of 75% for years 12 and 13)												
November 2013												
Secondary Planning Area	Sep-14	Sep-15	Sep-16	Sep-17	Sep-18	Sep-19	Sep-20	Sep-21	Sep-22	Sep-23	TOTAL	Notes
Total full forms of entry	0	0	1	2	2	8	1	0	0	0	14	Demand for additional places from Sept 2016 onwards.
Pupil Places Required	0	0	195	390	390	1560	195	0	0	0	2730	