

SCHOOL CAPITAL PROGRAMME - UPDATE (PART 1)

Cabinet Members	Councillor Jonathan Bianco Councillor David Simmonds
Cabinet Portfolios	Finance, Property & Business Services Deputy Leader of the Council / Education & Children's Services
Officer Contact	David Murnaghan Residents Services
Papers with report	None

HEADLINE INFORMATION

Summary	This report provides an update on the Primary School Expansion Programme Phases 1, 2 and 3 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 budget of £159,391k. This shows a funding surplus of £12,878k. This is due to favorable 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 and Learning
Ward(s) affected	All wards.

RECOMMENDATIONS

That Cabinet:

- 1. 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, new house building and families moving into the Borough.

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.

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. There is a need for additional primary bulge year classes for September 2014 in a small number of areas in the Borough and Officers are finalising recommendations to meet this need. The forecast also predicts the need for additional secondary school places from September 2016 onwards. Officers are currently appraising secondary school sites for potential expansion and will report back findings to the Leader of the Council in the first instance, for an agreed way forward. Officers are also finalising proposals for consideration to meet the need for the provision of child care places for disadvantaged two-year olds from September 2014 onwards.

Phase 1 - Permanent Expansions

Phase 1 of the Primary School Expansion Programme (PSEP) consists of the expansion of 8 schools. The main expansion works have been completed at 7 schools. Whitehall Juniors is the last school in this phase of work and is scheduled to be completed in 2014.

Whitehall Junior

The scheme consists of two additional classrooms, one WC facility, a new kitchen block and an extension to the existing assembly hall. The steel frames have been erected and brick work on both the hall and the kitchen are progressing well.

Grange Park Infant and Junior

Remedial works continue at Grange Park Infants, primarily addressing heating and ventilation issues in the nursery and kitchen/dinning areas. Officers are working closely with phase 1 consultants and Leadbitter to resolve these issues when they arise.

Cranford Park Drainage Remedial Works

Cranford Park School has experienced foul water drainage problems, which occurred after remodelling and repairing the existing system. A solution has been found and the contractor

(Leadbitter) has been instructed to carry out works to by-pass the existing shallow drainage with a new pumped main.

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 6 schools. 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.

Table 1: 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.	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.	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
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

School Name	Summary of Works	Status
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, the phase 2 expansion construction works are progressing without any major delays or issues which could affect the September 2014 pupil intake.

Phase 2 - Major Issues and Risks or Delays

Rosedale Primary School

Due to inaccurate survey data, this scheme has been delayed by 8 weeks whilst the correct information was being prepared. The resultant delays have necessitated a revised programme by Mansell which is currently being assessed by the Borough's consultants to ensure the scheme is delivered in as timely a manner as possible. The resultant costs of the delay are also being assessed by the Consultants and recommendations will be reported back to the Borough for approval by the end of the month. Activities on site are progressing well and the contractor is now finalising the design to facilitate the procurement of the main work packages.

Pinkwell Primary School

Due to the slower than anticipated progress of works on this school, meetings have been held with the contractor to address concerns. At present, the scheme is being closely monitored and regular meetings are being held with the school to enable access to site areas with minimal disruption to the school.

Phase 3 - New Schools

Lake Farm

The main contractor (Farrans) is continuing to progress the detailed design and setting up of the compound on site. The ground-works have now started and the scheduled completion date for the project is the end of August 2014. The Lake Farm construction programme is progressing satisfactorily and making back the time lost, following the extended archaeological works requested by English Heritage.

In the past 2 months, the construction site has been subject to trespassers and damage to site by vehicles and Farrans are now reassessing their security arrangements.

St Andrew's Park (former RAF Uxbridge site)

The contractor continues to progress with the detailed design of the new school and is working diligently to procure their supply chain and deliver the school to a very tight programme.

The contractor (Farran's) is currently reporting minor delays to their programme but is confident that these can be mitigated. They are currently progressing with ground works, including pouring foundations, building blockwork up to ground floor slab level and commencing with the installation of internal drainage. The steel frame is programmed to commence on site in January 2014.

The contractor and officers continue to meet regularly with Vinci St Modwen, to discuss issues that impact the school site such as maintaining access to the school site, provision of utilities and statutory services, construction of the new adoptable road and other issues relating to the development of the wider St Andrew's Park development site.

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. At the request of the Department for Education, officers provided additional information about the proposed site on 27 November 2013. 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 of 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). Officers are waiting for the final decision on the appointed organisations to run the three new primary schools, which 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.

Harefield Children's Centre and Nursery Roof

A temporary seal has been applied to the roof of the school. Works commenced on 20 November and are due to be completed in mid December (depending on weather conditions). The school have vacated affected areas while the works are being undertaken.

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. Feasibility report is due mid December.

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:

Table 2: Summary of School Conditions works and status

School	Works	Current Status
Abbotsfield	Roofing and ceiling	Feasibility report has been received and the Council have made comments.
Hedgewood	Boilers and roofing	Feasibility survey has been carried out and returned to consultants. Awaiting report.
Whiteheath Junior	Boilers and pipe work	Feasibility report has been received and the Council have made comments.

Whitehall Junior	Boilers and pipe work	Feasibility report has been received for Council comments following further discussions with head.
Harlington High School	Roofing	Feasibility survey has been carried out by a specialist consultant – report received and forwarded to roofing consultant. Feasibility report with cost options is due end of November.
Oak Farm	Roofing	Feasibility survey still to be undertaken.
Pinkwell Children's Centre	Faulty Photovoltaic (PV) cells	Initial visual inspection has been conducted by Building Surveyor and contract documents are being retrieved from Legal for analysing.
Ryefield	Boilers, heating and pipe work	Feasibility report has been received.
Breakspear Infant and Junior	Heating and pipe work	Final feasibility report has been received, officers have made comments and sent to head teacher. Follow up meeting being arranged with the head teacher.

Financial Implications

Financial overview of Primary School Expansions Programme

As shown in table 3 below, the current overall forecast surplus is £12,878k, (no change on previous month). 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.

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 (no change on previously month). 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 £9,778k may change as the construction phase begins.

Phase 2A is forecasting a pressure of £44k (no change). This is as a result of terminating the original contract to ensure the accommodation was completed in time for the September 2012 pupil intake. There are two accounts remaining for 'close out'; Ryebriidge, 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 an increase in allocation of £1.739k in S106 funding on previous month. This is made up of £946k new receipt and £789k transferred from nursery allocation subject to Cabinet Member approval. The Primary School Expansion Programme is funded from EFA grants, £99,040k, S106 £20,420k, and council resources of £39,931k.

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	6,262	9,584	0	20,420	20,420	0
Council Resources	0	0	0	18,198	21,733	0	39,931	27,053	-12,878

Schools Condition Programme

The Schools Condition budget is currently at £3,897k. The budget is fully committed. However, it is contingent on agreed contributions from schools based on the level of their reserves capped at 20%.

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 there are no specific Legal Implications arising from this report. Appropriate legal advice is provided in relation to individual cases to ensure that the Council's position is protected at all times.

BACKGROUND PAPERS

NIL