

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	Appendix 1: Summary of Phase 2 works
Access to Information	This report detailing progress on the school capital programme is public. However, any commercially sensitive information will be included in the private part of the agenda.

HEADLINE INFORMATION

Summary	This report provides an update on the Primary School Expansion Programme Phases 1, 2 and 3, the School Condition Programme and other potential school capital works.
Contribution to our plans and strategies	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.
Financial Cost	The current forecast of the Schools Capital Programme is £147,513k compared to a budget of £157,891k. This shows a funding surplus of £10,378k. This is due to favorable tender returns and 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 phases begin.
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 and the School Conditions Programme.**
- 2. Agree for officers to commence feasibility studies of selected Secondary School sites to identify those that could be considered suitable for expansion, and to delegate the decision on which sites to be studied to the Deputy Chief Executive and Corporate Director of Residents Services in consultation with the Leader of the Council and Cabinet Members for Education and Children's Services & Finance, Property and Business Services.**
- 3. Delegate authority to the Leader of the Council and Cabinet Member for Finance, Property and Business Services, in consultation with Deputy Chief Executive and Director of Residents Services for the appointment of consultancies required to carry out the feasibility studies on the selected Secondary Schools.**
- 4. Note the expenditure of £125,000 to carry out feasibility studies on the selected Secondary Schools, which will be subject to the usual capital release approval.**

INFORMATION

School Places Forecast

The demand for school places in Hillingdon has been 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. This demand is forecast to move into secondary schools. Officers are also working on proposals for consideration to increase the provision of child care places for disadvantaged two-year olds from September 2014 onwards.

Special Educational Needs (SEN) - Bulge Classes for September 2014

Analysis of future demand of school places for children with special educational needs has previously been reported to Cabinet. The analysis shows the need in Hillingdon is rising, in line with the growing number of children in the Borough. From recent discussions with some schools, there are opportunities to provide additional local pupil places for September 2014. Officers are progressing arrangements for these additional places and will seek approval from the Leader of the Council (as agreed at the January Cabinet meeting) to agree which schools will be taking the accommodation and the final scope of the works, prior to implementation.

Universal School Meals

From September 2014, schools are required to offer infant school children (from reception to year 2 inclusive) with a universal school meal. Officers are collating information from Hillingdon infant schools about their current arrangements for school meals and their provision of kitchen and dining facilities, to assess the ability of schools to meet this new requirement.

The information received from the schools will provide a basis to consider options to address any gaps in the current arrangements. As agreed at the February Cabinet meeting, officers are preparing a proposal for consideration by the Leader of the Council and Cabinet Members for Education and Children's Services & Finance, Property and Business Services.

Two Year Old Funded Child Care Places

Local Authorities are required to ensure the provision of sufficient child care places to meet the needs of the most disadvantaged two year olds in their area. From September 2014, the Local Authority is expected to provide an extra 677 part-time child care places for disadvantaged two year olds in Hillingdon. Officers have reviewed options to meet this expectation. As agreed at the February Cabinet meeting, officers are preparing a proposal for consideration by the Leader of the Council and Cabinet Members for Education and Children's Services & Finance, Property and Business Services to agree the action required.

Secondary Schools

The forecast of future demand for secondary school places predicts a shortfall in places commencing from 2016/2017. Permission from Cabinet is therefore sought to undertake feasibility studies of selected secondary school sites to identify those that could be considered suitable for expansion. Cabinet is asked to delegate the decision on which school sites are to be studied to the Deputy Chief Executive and Corporate Director of Residents Services in consultation with the Leader of the Council Cabinet Members for Education and Children's Services & Finance, Property and Business Services.

Following the selection of the schools, consultants will need to be appointed carry out the feasibility studies which will include site investigation surveys. The estimated cost of the feasibility studies is £120,000 with an additional £5,000 for internal fees. Recommendation 2 seeks delegated approval to appoint the consultancies and recommendation 3 notes the proposed spend of £125,000 to achieve this.

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

Whitehall Juniors, the final school in this phase of works has experienced some programme slippage with the revised completion date expected to be in May. The additional accommodation will not be required until 2015 when the additional pupils move up from the Infant School.

Grange Park Infant and Junior Remedial Works

Some fundamental outstanding remedial works, including addressing ventilation issues in the Nursery and heating in the Infants school staircase were addressed during the February half term holiday by the contractor. Other works such as play ground resurfacing and bike sheds works which were not completed during the half term break will now be carried out during the school's Easter holiday break.

Cranford Park Drainage Remedial Works

The school has experienced foul water drainage problems, which occurred after remodelling and repairing the existing system. To resolve this, a pumped main was successfully installed before Christmas at no cost to the council. Since that time a new foul water drainage problem has occurred, with the failure of one of two pumps installed during the school expansion programme in 2012. The main contractor has rectified the matter. Following some new, very recent roof leaks some internal damage is to be made good. The roof has been assessed by a roofing sub contractor and additional roof works were completed in early March.

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. Appendix 1 provides a brief summary of the works being carried out for each scheme as well the current status.

With the exception of Rosedale and Pinkwell and Wood End Park, the phase 2 expansion construction works are progressing without any major delays or issues which could affect the September 2014 pupil intake. However a number of Extension of Time (EoTs) have been received from due to the exceptional levels of rainfall over recent months. Options for mitigating the delays at Rosedale, Pinkwell and Wood End are being put in place.

Phase 3 - New Schools

Phase 3 of the Primary School Expansion Programme comprises of the construction of Primary Schools on Lake Farm and the St Andrew's Park (former RAF Uxbridge) sites, as well as a further new school in the West Drayton/Yiewsley area. The names of the new schools will be agreed with the Council.

Lake Farm site and former RAF Uxbridge site

Other than the minor delays reported by the contractor (Farrans), works on both Lake Farm and St Andrew's Park schemes are progressing well. The contractor has now commenced construction of the floors and roofs on both site.

New Primary School in West Drayton

In December 2013, the Department for Education agreed to appoint the LDBS Frays Academy Trust to run the new 3 form entry primary school in West Drayton. Discussions have taken place with the Trust to expedite arrangements to commence the site survey and design stages.

As agreed at the Cabinet meeting in January 2014, arrangements to progress a feasibility exercise for the new school on the chosen site in West Drayton are progressing. The site investigation surveys required for the feasibility exercise such as topographical, ecology and transport assessments are underway.

The consultant design team (Hunters) appointed through the Scape Framework has now commenced work on options appraisal for the new school.

Schools Conditions Programme

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

Feasibility reports have been prepared for the works identified as being priority in the 2013/14 programme. Using the delegated authority from the June 2013 School Condition Programme of Works Cabinet Report, a briefing paper is being prepared for approval to proceed with an updated programme of works with revised costs.

Financial Implications

Financial overview of Primary School Expansions Programme

The cost of £125k feasibility studies as mentioned in recommendations 2, 3 & 4 would be met from the 2014/15 Secondary Schools Expansion budget.

Actions described within part 2 of this report relating to council managed schemes, are not expected at this stage to incur a financial cost beyond existing budgets.

As shown in table 2 below, the current overall forecast surplus is £10,378k (previous month £12,878k). It should be noted that there are cost risks within the overall programme so the £10,378k may change as the construction phase continues. There is a decrease of £2,500k on previous month; £1,500k has been transferred to Highways, and £1,000k to fund the Special Resource Provision (SRP) projects.

Phase 1: The current forecast is £23.57m as advised in the Cabinet Report in October 2013, against a budget of £22.56m. The increase of £1.01m is due to increased costs for Whitehall Infants and Juniors Schools. (No change on previous month).

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. Part of the work is now being contained in the Phase 2 Rosedale extension. (No change on previous month)

Phase 2: There is a current forecast surplus of £8,278k. The decrease of £1,500k is due to virement of the same amount to Highways to fund road works which was approved by Special Urgency on 28 January 2014.

Phase 2A: There is forecasted 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 that need to be closed 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, mainly due to a £2m budget (previous month £3m) 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 ongoing analysis of pupil place needs being undertaken. In addition, the tender returns for the RAF Uxbridge and Lake Farm developments are £661k below budget.

The decrease of £1m in the under spend figure on previous month is due to the funding of Specialist Resource Provision (SRP) and bulge year classes in a Primary and Secondary Special School as agreed by Special Urgency on 30 January 2014.

The Primary School Expansion Programme is funded from EFA grants, £99,040k, S106 £20,420k, and council resources of £38,431k.

Table 2: 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	44,907	35,447	3,225	92,346	84,068	-8,278
Phase 2A	0	42	2,840	0	0		2,882	2,926	44
Phase 3	0	157	743	6,980	21,016	2,844	31,740	29,079	-2,661
Special Resources Provision	0	0	0	0	1,000	0	1,000	1,000	0
Phase 3A	0	0	0	705	2,895	0	3,600	3,600	0
Total Expenditure	1,649	11,483	18,651	59,146	60,893	6,069	157,891	147,513	-10,378
Resources:									
DfE Grant	1,649	9,055	16,505	19,450	10,674	2,386	59,719	59,719	0
TBNP	0	0	0	17,639	21,682	0	39,321	39,321	0
Section 106	0	2,428	2,146	5,505	9,145	1,196	20,420	20,420	0
Council Resources	0	0	0	16,552	19,392	2,487	38,431	28,053	-10,378

Schools Condition Programme

The Schools Condition budget is currently at £3,897k. The budget is fully committed. A framework for schools to contribute (schools contribution) towards their project costs has been developed and implemented. The range is between 50% and 75% of costs but capped at 20% of the school reserves. Schools contributions would be additional to the budget and would reduce the budget pressure from any increase in programme.

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 the report and confirms the budgetary position set out above noting that the current school expansion programme is supported through significant use of prudential borrowing. Specific provision has been made within the Council's general Fund budgets to cover the on-going revenue financing costs associated with this investment.

The report seeks authority to commence feasibility studies of selected secondary school sites to identify those that could be considered suitable for expansion of £125k which will be charged to the Secondary Schools Expansion Budget.

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

Appendix 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
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.