

SCHOOL CAPITAL PROGRAMME - UPDATE

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	Bobby Finch, Residents Services
Papers with report	Appendix 1: Summary of phase 2 and 3 construction works

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 school capital works.
Contribution to our plans and strategies	Putting our Residents First: <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.
Financial Cost	The current forecast of the existing Primary Schools Capital Programme is £146,391k inclusive of £1,000k for Special Resources Provision. The Secondary Schools Expansions/Replacement forecast is £150,000k, with an additional £13,500k for phase 4 of New Primary Schools Expansion.
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 and;
2. Delegate full 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, to make all necessary procurement and financial decisions, including the appointment of consultancies and the placing of building contracts for the selected Secondary School sites considered suitable for expansion.

INFORMATION

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, 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.

The latest forecast for school places indicates a residual need for up to three additional forms of entry 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 equivalent of 2 FE from Harrow travelling to schools in the East Ruislip area and 1 FE from Hertfordshire attending schools in the Northwood area). Officers are developing recommendations for consideration by Members in October to meet this need.

Phase 2 - Primary Schools Permanent Expansions

Phase 2 of the Primary School Expansion Programme will permanently expand 18 schools and add a bulge year to an additional school. To date expansion works have been completed at 14 schools. The remaining 5 schools are scheduled to be completed in 2014 and 2015. Appendix 1 provides a brief summary of the works being carried out for each scheme as well the current status.

Works Completed During September 2014

Rosedale: The remaining areas in the new 2FE school and nursery have been completed and handed over to the school. The installation of the new kitchen is being carried out separately by the school using funding they have received from another source.

Works to be Completed During the 2014/2015 Academic Year

The following is the remaining construction works in Phase 2 which are scheduled to be completed during the 2014/2015 academic year:-

Hillingdon: The lift installation and associated works will be completed during the October half term and the remaining external works are due to be completed by the end of October 2014 as originally scheduled.

Wood End: Highways works outside the main entrance to the school are scheduled to be completed in early November 2014.

Cherry Lane: Planning consent for the revised location for the Multi Use Games Area (MUGA) has been granted. The MUGA will be installed by the contractor (Lakehouse) during autumn 2014.

Harlyn: The car park and the remaining external works are scheduled to be completed during October 2014.

Glebe: The contractor was originally scheduled to complete the external works in August 2014; however this has now been revised to December 2014. This revised date includes the substantial remedial works required on the new school building.

Hermitage: The construction of the new single storey classroom block and the removal of the remaining temporary classrooms will be completed in early 2015 as originally scheduled.

Phase 3 - New Primary Schools

Phase 3 of the Primary School Expansion Programme comprises the construction of Primary Schools on Lake Farm and the St Andrew's Park (former RAF Uxbridge) sites, as well as a further new 5 Form of Entry (FE) Junior School on land adjacent to Laurel Lane School.

John Locke Academy (St Andrew's Park) and Lake Farm Park Academy (Lake Farm)

John Locke Academy: Due to the late completion of the services to the school site some external works have been delayed until the school moves from temporary to permanent electrical power and the generators are removed from the site. It is anticipated that this remaining work will be completed in October 2014.

Lake Farm Park Academy: The highways works outside the school have commenced and are due to be completed in mid October 2014.

New 5 FE Junior School on Land Adjacent to Laurel Lane School

The erection of the hoarding and site compound as well as the site clearance has been completed by the contractor (Farrans). The first stages of ground works started at the beginning of October.

The 46 week construction programme is constrained with very little margin for potential risk items such as unforeseen ground conditions and adverse weather over the autumn and winter. Options to help mitigate some of the risk of programme slippage are currently being explored.

2. SPECIAL EDUCATIONAL NEEDS (SEN)

Bulge Year Classes.

Hedgewood: The installation of the temporary classroom has been completed. The school are now carrying out works to install ICT, fire alarms and intruder alarm systems which will need to be completed before they occupy the building.

Meadow: Following the completion of the temporary classroom for the start of term, Scottish and Southern Electric (SSE) are due to complete the upgrade to the electricity supply by November 2014.

Cherry Lane Specialist Resource Provision (SRP)

The SRP will be located in the space currently used as the school library. The library will be re-provided in a single mobile classroom unit that will be installed on the school site adjacent to the existing school building. Subject to planning approval, these works are currently scheduled to take place in the autumn/winter 2014.

3. SECONDARY SCHOOLS

School Places Forecast

As previously reported, the rising demand for school places is moving into secondary schools. The updated forecast shows a longer-term sustained pressure for additional secondary school places rising to 27 additional forms of entry over the next 8 years, with pressure for places commencing from 2016/17 onwards as predicted in previous forecasts. In particular, the forecast need for additional secondary school places is higher in the north / central parts of the Borough, which is where there tends to be higher numbers of pupils living outside the Borough travelling to a Hillingdon school.

The emerging picture for expansion on secondary school sites shows a number of sites in the Borough are physically constrained and will require significant re-modelling of the school site to enable expansion to take place. Officers are developing recommendations for consideration by Members to meet this secondary school places need - initially focusing on the next five year horizon and to be informed by targeted feasibility studies undertaken to date of specific secondary schools sites to assess their suitability for expansion.

Feasibility studies and going forward

In order to progress the site investigation works which will be required for the next stage of the feasibility exercise, officers are currently evaluating the tender responses. In addition, officers are also working with the Interim Head of Education, Policy and Standards to plan the programme of engagement with the Secondary Schools.

Going forward, Members will be kept updated on secondary school expansion proposals, as part of this regular monthly report to Cabinet. Additionally, recommendation 2 in the report seeks to provide necessary delegated authority to ensure expedient decision-making post-feasibility stage when selected secondary school sites for expansion are agreed.

Priority Schools Building Programme (PSBP)

Northwood School: Regular meetings have been established with the school to start developing the design brief. Key adjacencies have been identified and work on the massing of the building is currently being undertaken. Various surveys have been carried out to establish the best location on the site for the new school in order to reduce any impacts and provide best value for money.

Abbotsfield and Swakeleys Schools: The school buildings at both Abbotsfield and Swakeleys secondary schools require improvement and have attracted funding from the Priority School Building Programme. The replacement of the school buildings will be project managed by the Department for Education (DfE).

Officers are working closely with the DfE to support the re-build of these schools.

4. SCHOOLS CONDITION PROGRAMME

Outstanding Works from 2013 / 2014 Programme

The following schemes are partially completed, with outstanding elements scheduled for completion during October 2014.

Hedgewood: Roofing by end October 2014

Oak Farm: Roofing works by end October 2014

Breakspear: Radiator installation during October 2014 half term

William Byrd: Ventilation system during October 2014 half term

Other School Condition Works

Meadow Special School: Works to install a gas interlocking system has been completed; while the CCTV survey to assess the drainage blockages has been scheduled for October 2014 half term.

Hillingdon Tuition Centre Remedial Works: The initial emergency works to the chimney stacks were completed in June. Other works to the windows, roof, rainwater pipes and valley-gutters have started and will be completed during the October 2014 half term.

5. 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. Officers have been reviewing options to enable additional child care places to be provided for two year olds and recommendations will be presented to the Leader of the Council and Cabinet Member for Education and Children's Services for consideration. This includes provision at mainstream schools.

6. FINANCIAL IMPLICATIONS

The Schools Expansion Capital Programme budget has been re-aligned to reflect the forecast spend. It includes £147,517k for existing primary schools expansions, £13,500k for new primary schools expansions and £150,000k for secondary schools expansions and replacements.

The month 5 forecast for the overall school's programme is an underspend of £1,606k, of which £1,340k is stemming from phases 1 and 2 of the primary schools expansions programme. This is primarily due to a combination of efficiency gains from managing CCT fees and effective final account negotiations at Field End, Rabbsfarm and Highfield Primary Schools. A further £162k underspend is reported within phase 3 of the expansions programme as a result of reduced technical consultancy and design costs. This represents a favourable movement of £479k on the prior month position.

The outstanding works within Phase 2 of the Primary Schools Expansions Programme will be contained within the existing budget provision set aside for each school.

The building contract has been executed for the New 5.0 FE Junior School on land adjacent to Laurel Lane School and the works commenced on 15 September 2014 with a completion date of August 2015. The cost of £10,853k will be funded from the phase 3 expansions budget.

The scope of the Abbotsfield Secondary School replacement project has increased to re-provide a vocational centre which is situated at the school. Additionally, an SRP provision for 12 children has also been agreed resulting in a further budget requirement of £2,905k. As such the previously reported budget of £10,166k set aside for increased provision, furnishings, fixtures and equipment will be increased to £13,071k. The additional funding is contained within the overall provision set aside for Secondary School Replacements.

Northwood School will be project managed internally and has been allocated a budget of £28,000k, of which £6,400k is by way of a grant from the EFA. Site investigation surveys have been commissioned and EC Harris has been appointed as the Multi-Disciplinary consultant for the scheme. Quantity Surveyors are currently progressing through the governance and approval process for appointment.

Temporary classrooms have been provided at Hedgewood Primary School and Meadow Secondary School for the new term as part of the Special Resources Provision budget of £1,000k. Planning consent has been submitted to create an SRP unit at Cherry Lane for the spring term in January 2015. It is estimated that the costs of these works will be £680k in total with the remaining budget to be utilised next year pending further assessments.

The funding for the feasibility works for the secondary schools will be met from the Secondary Schools Expansion budget. The November 2014 Schools Capital Programme Update report will analyse the feasibility findings and put forward recommendations for which Secondary Schools are being considered for expansion.

The Schools Expansion programme is funded from EFA grants, £196,676k, S106 £21,703k and Council resources of £92,638k.

Priority Schools Capital Programme	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Total	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Minor Works	953	201	0	0	0	0	1,154	1,154	0
Phase 1	21,924	1,647	0	0	0	0	23,571	23,191	(380)
Phase 1A (Inc. Rosedale)	2,074	42	0	0	0	0	2,116	2,116	0
Phase 2	51,604	29,239	3,225	0	0	0	84,068	83,108	(960)
Phase 2A	2,885	44	0	0	0	0	2,929	2,904	(25)
Phase 3	6,275	14,162	9,495	0	0	0	29,932	29,770	(162)
Special Resources Prov.	0	1,000	0	0	0	0	1,000	1,000	0
Phase 3A	698	2,049	0	0	0	0	2,747	2,668	(79)
Phase 4 (New Primary Schools Expansions)	0	0	4,190	8,365	945	0	13,500	13,500	0
Secondary Schools (Expansions)	0	0	15,500	40,300	22,100	2,100	80,000	80,000	0
Secondary Schools (Replacement)	0	8,679	13,615	18,777	0	0	41,071	41,071	0
Secondary Schools (Provision)	0	0	3,129	22,860	2,940	0	28,929	28,929	0
Total Expenditure	86,413	57,063	49,154	90,302	25,985	2,100	311,017	309,411	(1,606)

Priority Schools Capital Programme	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Total	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Resources:									
DfE Grant	50,479	6,105	33,625	45,852	18,566	2,728	157,355	157,355	0
TBNP	19,726	17,364	2,231	0	0	0	39,321	39,321	0
Section 106	10,154	10,226	1,323	0	0	0	21,703	21,703	0
Council Resources	6,054	23,368	11,975	44,450	7,419	(628)	92,638	91,032	(1,606)
Total Financing	86,413	57,063	49,154	90,302	25,985	2,100	311,017	309,411	(1,606)

Note that of the total £196,676k grant financing, £90,719k is assumed funding whilst £105,957k has been confirmed. The assumed funding is estimated on the basis of future anticipated successful bids for additional DfE funding for the Secondary Schools expansions and the Phase 4 Primary Schools expansions programme.

Schools Condition Programme

The 2014/15 budget for the Schools Conditions programme consists of £4,254k in MTFF capital programme budget approved by cabinet in February plus slippage of £558k from 2013/14 programme to be carried forward into the new financial year. There is also an estimate of £520k schools contributions to supplement the programme giving a total budget estimate of £5,332k which is sufficient to cover existing identified works.

The schools contribution is based on a capping formula of a contribution and a banded percentage ranging between 50% to 75% dependant on the cost of the project and capped to a maximum of 20% of the school reserves.

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 was also needed as part of the process of establishing new schools. A Cabinet Member Report on the process for establishing the 3 new primary schools was approved in May 2013. The process concluded in December 2013 when the Department for Education (DfE) announced the organisations that will be managing the schools.

CORPORATE IMPLICATIONS

Corporate Property and Construction

Corporate Property and Construction authored this report.

Corporate Finance

Corporate Finance have reviewed this report and concurs with the budgetary position set out above, noting that the Council's programme of investment in school capacity is funded from a combination of government grants, developer contributions and Prudential Borrowing. The ongoing financing costs associated with the level of borrowing detailed above have been factored into the Medium Term Financial Forecast.

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.

BACKGROUND PAPERS

NIL

APPENDIX 1

Summary of Phase 2 (school expansions) and Phase 3 (new schools) construction works

School Name	Summary of Works	Status
PHASE 2		
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 stand alone 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.	Expansion works complete. Highways works to be completed Nov 2014
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
Cherry Lane Primary	1 FE Expansion: Construction of a two storey building and associated facilities	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
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
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 2015
PHASE 3		
Lake Farm site	New 3 FE primary school, nursery, a Special Resource Provision unit and other associated facilities.	New school complete. Highways works to be completed Oct 2014
St Andrews Park site	New 3 FE primary school, nursery, a Special Resource Provision unit and other associated facilities.	Works will be completed in 2014
New 5 FE Junior School	New 5 FE Junior school and other associated facilities.	Works will be completed in 2015

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.