

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 and secondary school expansions, the school condition works 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	As at Month 10 the forecast of the existing Primary Schools Capital Programme is £142,938k inclusive of £796k for Special Resources Provision. An additional £13,500k is forecast for new Primary School Expansions (Phase 4). The Secondary Schools Expansions and Replacement forecast is £150,000k.
Relevant Policy Overview Committee	Children, Young People and Learning
Ward(s) affected	All wards.

RECOMMENDATIONS

That Cabinet note the progress made with primary and secondary school expansions and the school condition programme.

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. Demand for new school places is 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.

Phase 2 - Permanent Primary Schools 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 16 schools. The remaining 3 schools are scheduled to be completed during 2015.

Appendix 1 provides a brief summary of the works carried out for each scheme as well as the current status. A number of the completed projects will require some remedial works to be carried out by the contractors during the next few months.

Updates on Projects Completing in 2015

Hermitage Primary School: The construction of the new single storey classroom block has been completed. The contractor has now started work on the completion of the remaining external areas which includes the removal of the temporary modular classroom units.

Cherry Lane Primary School, Multi Use Games Area (MUGA): Planning consent has been granted for the MUGA which is scheduled to be installed during the summer term in 2015 following the completion of the Specialist Resource Provision.

Glebe Primary School: The contractor was originally scheduled to complete this project in 2014; however this has now been revised to a 2015 completion. This revised date includes the substantial remedial works required on the new school building as well as the completion of the external works.

Phase 3 - New Primary Schools

New 3 FE Primary School on the Land Adjacent to Laurel Lane Primary School

Following on from the completion of the foundations of the steel frame in December 2015, work on the infill to the steel frame and construction of the roof are close to being completed. In addition the first stage of the installation of the mechanical and electrical services has started.

The contractor continues to work on finalising designs and the associated costs required as part of the change from the construction of a 5 FE Junior School to a 3 FE Primary School. Once these have been approved the contractor will be formally instructed to incorporate this variation into the scheme.

Phase 4 - Primary School Bulge Classes and Permanent Expansion Feasibility

The latest forecast for school places indicates a residual need for up to three additional forms of entry in primary schools 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).

To mitigate this remaining risk, officers are progressing discussions with schools about bulge year classes from September 2015 onwards and permanent expansion at existing schools for future years. Officers are finalising recommendations for Members to consider in the first instance.

2. SPECIAL EDUCATIONAL NEEDS (SEN)

Cherry Lane Primary School Specialist Resource Provision

The construction works consists of relocating the existing school library in to a single modular classroom unit that will be installed on the school site adjacent to the existing school building. The area vacated by the library will then be remodelled into a Specialist Resource Provision (SRP) unit.

The remodelling works have started and are progressing well and the completion of the full project remains on schedule to be completed during the Easter school holiday in April 2015.

Vyners School Hearing Impairment Resource Base (HIRB) Expansion

This project consists of the relocation of the HIRB to a larger area within the existing school which will be remodelled. The function currently occupying this space will be moved in to the modular classroom unit which will be installed on the site. These works will need to be completed for September 2015.

Work on the design of the area to be remodelled as well as the collation of the information required for the submission of a planning application and the procurement of a works contractor has been started.

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.

Officers have been progressing discussions with a selection of secondary schools to explore options for expansion. Officers are finalising recommendations for Members to consider in the first instance.

Feasibility Studies

The feasibility studies on the schools deemed suitable for expansion have been completed and are now being presented to members. This will be followed by seeking formal approval from the schools to expand.

Priority Schools Building Programme (PSBP)

The school buildings at Abbotsfield, Swakeleys and Northwood Secondary Schools require improvement and have attracted funding from the Priority School Building Programme for all three to be rebuilt. Abbotsfield and Swakeleys rebuilds are being managed by the Education Funding Agency and Northwood is being managed directly by the Council.

Northwood School: Following the submission of the planning application it is anticipated that the application will go to the March 2015 Planning Committee. Farrans Construction, through a two stage tendering process on the LHC Framework, has been appointed on a pre-construction services agreement to progress the detailed design work.

Abbotsfield and Swakeleys Schools: Officers are working closely with the Department for Education (DfE) to support the re-build of these schools. The DfE have advised that the project moved into the design phase during November 2014 with a planning application expected during February 2015. During December 2014 and January 2015 the Education Funding Agency has sought decisions and an input from the Local Authority about the final scope and specification of the new school building. The DfE have recently advised that the planned opening date for the rebuild of Abbotsfield School has been rescheduled to May 2017.

4. SCHOOLS CONDITION PROGRAMME

Preparation for the 2015/2016 Programme

Under previous delegated authority, the consultants are currently being procured to progress the detailed feasibility work, it is anticipated that the consultancy contract will be awarded during March 2015. Further details on the proposed programme will be presented to Cabinet shortly.

5. OTHER SCHOOL PROJECTS

Deansfield Primary School: Work producing and collating the necessary design information required for the submission of a planning application and the procurement of a works contractor has been started.

Bourne Primary School: To meet the curriculum needs of Bourne Primary School, officers are making preparations for the proposed installation of an additional mobile classroom at the Bourne Primary School site.

Priority Schools Building Programme Phase 2: On 1 May 2014 the Department of Education (DfE) announced the availability of funding to undertake major rebuilding and refurbishment works for schools and sixth form colleges in the very worst condition. Hillingdon submitted 'Expressions of Interest' for 8 maintained school in July 2014.

The DfE announced on 9 February 2015 that applications for 5 school projects for one or more of their buildings at Hillingdon Tuition Centre, Minet Nursery and Infant School, Minet Junior School, Harlington School and Meadow High School have been successful. A further 3 applications made directly by Botwell House Catholic Primary School, Douay Martyrs Catholic School and Queensmead School have also been successful.

The DfE have been in contact with schools since the announcement to make arrangements for site visits during March to inform the feasibility studies for each site.

Universal School Meals: Following the announcement by the DfE that 3 school projects, Frithwood Primary School, Harefield Infants School and Harlyn Primary School have successfully secured additional funds, officers are now preparing a programme of works for consideration by Members.

6. FINANCIAL IMPLICATIONS

Month 10 Monitoring - Financial Summary

The Schools Expansion Capital Programme budget totals £311,328k for the period up to 2019/20 including prior years. It includes £147,828k for existing primary schools expansions, £13,500k for new primary schools expansions and £150,000k for secondary schools expansions and replacements. The revised budget has been increased by £137k in month 10 following approval of the installation of an additional modular classroom at Bourne Primary School to support school curriculum needs.

The Month 10 forecast for the overall schools programme is an under spend of £4,891k stemming from cost savings within phases 1, 2 and 3 of the primary schools expansion programme. This represents a favourable movement of £458k from the last reporting period resulting largely from a £308k cost underspend on Wood End Primary School following effective final account negotiations. The remaining £150k underspend is attributable to the Rabbsfarm Primary School expansion and is stemming from a combination of project management cost efficiencies across the whole project.

Phase 1 & 2 - Permanent Primary Schools Expansions

The main works on all eight schools within phase 1 of the primary school expansions have been completed with a forecast outturn under spend of £380k. This is predominantly due to a combination of effective final account negotiations on a number of schools and efficiency gains from close management of CCT fees.

All but three of the 19 primary schools (inclusive of bulge year) within the phase 2 expansions have now been completed. The forecast outturn position is an under spend of £3,736k as a result of final account settlement figures being less than anticipated at Field End, Rabbsfarm, Highfield, Ruislip Gardens and Wood End Primary Schools. This has resulted in the release of contingency and consequential improvement budgets. The outstanding works at Glebe and Hermitage Primary Schools are expected to be contained within existing budgets. The costs for a multi use games area and floodlighting at Cherry Lane are contained within the overall programme under spend.

Phase 3 - New Primary Schools

John Locke and Lake Farm Academies have both now reached practical completion with a forecast underspend of £418k. This is due to savings on professional fees and highway works. As reported previously the school being built on Laurel Lane will now be a 3FE Primary School. Design variations are being incorporated into the overall build and expectations are that the school will still be delivered within the existing budget of £10,853k. Costs will continue to be monitored closely.

Phase 4 - Primary School Expansion

The indicated need for up to three additional forms of entry in primary schools is expected to be met through some provision of additional bulge year classes. Any future permanent expansions will be funded through the phase 4 new primary expansions budget of £13,500k. Recommendations are in progress for Members to consider.

Special Educational Needs (SEN)

Following completion of temporary classrooms at Hedgewood Primary School and Meadow Secondary School, works continue to progress well with respect to the modular classroom at Cherry Lane Primary School. Remodelling works have commenced and expectations are that the project will be complete towards the end of April 2015. The above works are funded from the Special Resources Provision budget of £1,000k. The forecast outturn is an underspend of £204k, largely due to main contract costs being less than first anticipated for the works at both Hedgewood and Meadow schools.

The expansion of the Specialist Resource Provision (SRP) at Vyners Secondary School will be funded from the budget of £178k allocated to the project as part of the Council's MTFP planning process commencing 2015/16. The facility is a Hearing Impaired Resource Base and the proposal is for an expansion from 16 SRP pupils to 23 SRP pupils.

Secondary Schools Expansions

The funding for the feasibility works for the secondary schools will be met from the Secondary Schools Expansion budget. Following detailed feasibility on sites so far identified suitable for expansion, a briefing note is in progress to be forwarded for consideration by Members.

The revised budget for Secondary School Expansions is £76,900k and is considered sufficient to meet the increased demand up to 2019/20. The financial position will become clearer once detailed costings have been undertaken as part of the aforementioned briefing paper. The crystallised position will be reported on in future reports.

The forecast demand beyond 2019/20 remains uncertain and volatile but will be reviewed annually as part of the pupil placement planning forecast and considered for accordingly as part of future MTFP strategies.

Secondary Schools Replacement

The secondary schools replacement budget of £44,170k provides for the replacement of Abbotsfield and Swakeleys Secondary Schools and Northwood School. Abbotsfield and Swakeleys will be delivered by the EFA through the Priority Schools Building Programme phase

1. The Council's contribution is £13,070k covering an additional 2.5 forms of entry, Fixtures Fittings & Equipment, vocational centre and additional SRP provision.

Northwood School is being project managed internally and has been allocated a budget of £31,100k to provide for 6 forms of entry. Farrans constructions have been appointed as the main contractor through a two stage tender process using the London Housing Consortium procurement framework.

Other School Projects

The provision of a modular classroom at Bourne Primary School is estimated to cost £137k. This will be funded from the unused element of the 2014/15 overall capital contingency budget. The modular classroom is to be provided for music and intervention works for pupils with additional needs, to compensate for a lack of teaching space culminating from earlier expansion works at the school.

At Deanesfield Primary School there is a requirement to install a double modular classroom unit to be used for a breakfast/after school club. Estimations suggest that the budgetary requirement is £168k. This will be funded from the remaining Phase 3A expansions budget of £1,933k which is currently unallocated.

Priority Schools Building Programme Phase 2 (PSBP 2)

The Council has been successful in securing funding for 5 schools as part of phase 2 of the Priority Schools Building Programme. Funding allocated to each project will depend on the detailed future scoping and feasibility studies to be completed by the Education Funding Agency (EFA). These will be undertaken between April and July 2015 allowing the EFA to determine the best value for money approach to address the condition need in the successful block(s). It is expected that the vast majority of the projects will be centrally managed by the EFA.

Universal Infant Free School Meals (UIFSM)

The Council was successful in securing additional Universal Infant Free School Meals funding amounting to £476k for kitchen facilities at 3 Schools, to be delivered by August 2015. Two of the approved projects will deliver hub kitchens to provide meals to neighbouring schools.

The Schools Expansion programme is funded from EFA grants totalling £197,933k, S106 £21,703k, other contributions £174k and Council resources of £91,518k. The table below summarises the financial position:

Priority Schools Capital Programme	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Minor Works	953	201	0	0	0	0	0	1,154	1,154	0
Phase 1	21,924	1,064	583	0	0	0	0	23,571	23,191	(380)
Phase 1A (Inc. Rosedale)	2,074	42	0	0	0	0	0	2,116	2,078	(38)
Phase 2	51,604	26,716	6,061	0	0	0	0	84,381	80,645	(3,736)
Phase 2A	2,885	44	0	0	0	0	0	2,929	2,892	(37)
Phase 3	6,275	16,998	6,524	135	0	0	0	29,932	29,514	(418)
Special Resources Prov.	0	586	414	0	0	0	0	1,000	796	(204)

Phase 3A	698	416	1,633	0	0	0	0	2,747	2,668	(79)
Phase 4 (New Primary Schools Expansions)	0	0	1,710	4,645	4,105	2,760	280	13,500	13,500	0
Secondary Schools (Expansions)	0	500	2,188	10,750	21,000	21,500	20,962	76,900	76,900	0
Secondary Schools (Replacement)	0	882	22,651	19,012	1,625	0	0	44,170	44,170	0
Secondary Schools (Provision)	0	0	551	3,395	7,341	9,590	8,052	28,930	28,930	0
Total Expenditure	86,413	47,449	42,315	37,937	34,071	33,850	29,294	311,328	306,438	(4,891)

Schools Condition Programme

The 2014/15 budget for the Schools Conditions programme is £3,988k including an estimated £599k schools' contributions towards the works. Currently schools contributions of £347k have been agreed for nine schemes that have been implemented. Contributions for four other schemes are subject to agreement from the schools. 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.

As part of the Month 7 re-phasing exercise £1,422k has been re-phased into next year for schemes that are yet to be allocated or approved. It is anticipated that this will be fully required in addition to the 2015/16 budget to finance existing allocated schemes which will be completed next year subject to contribution agreements and new schemes arising from the feasibility exercise to be undertaken for next year's 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 are also required 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 which organisations will be managing the schools.

CORPORATE IMPLICATIONS

Corporate Property and Construction

Corporate Property and Construction authored this report.

Corporate Finance

Corporate Finance has reviewed this report and concurs with the financial implications and monitoring position contained therein, noting that investment in the Borough's schools remains at the heart of the Council's capital programme. Monies have been earmarked within the Council's Medium Term Financial Forecast to finance on-going revenue financing costs associated with the use of Prudential Borrowing to support this level of investment to 2019/20. Demand for school places continues to be closely monitored, with any relevant financial implications being captured through the Council's budget planning processes and reflected in the draft budget report also on this Cabinet Agenda.

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.	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.	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
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 2015
Cherry Lane Primary	1 FE Expansion: Construction of a two storey building and associated facilities	Main Expansion Works completed 2014. MUGA be completed in 2015
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.	All works complete
St Andrews Park site	New 3 FE primary school, nursery, a Special Resource Provision unit and other associated facilities.	All works complete
New 3 FE Primary School	New 3 FE Primary 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.