

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 12 the forecast of the existing Primary Schools Capital Programme is £142,768k 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

RECOMMENDATIONS

That Cabinet note the progress made with primary and secondary school expansions, the school condition programme and other school capital projects.

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, with some residual excess demand forecast in the north of the borough. Work has commenced on the next refresh of the pupil forecast.

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.

Updates on Projects Completing in 2015

Hermitage Primary School: The construction of the new single storey classroom block has been completed. The contractor is continuing to work on the completion of the remaining external areas which includes the removal of the temporary modular classroom units. The project is scheduled to be completed at the end of May 2015.

Cherry Lane Primary School, Multi Use Games Area (MUGA): The installation of the MUGA has been completed. As this was the last stage of the expansion of Cherry Lane Primary School all construction works at this school have now been completed.

Glebe Primary School: The main construction works at the school have now been completed. The substantial remedial works required on the new school building have now started and are currently planned to be completed by the end the school summer holiday.

Phase 3 - New Primary Schools

St Martin's CoE Primary School

The construction of the new school continues to progress well and remains on programme to be completed by the start of the new school year in September 2015. The scaffolding is starting to be taken down as the brick work is now fully complete and the contractor has now moved on to applying the external render. The internal partition walls as well as the Mechanical and Electrical first fix have now been completed.

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 have progressed discussions with schools regarding expansion. Recommendations for feasibility studies for possible permanent expansions have now been finalised. In addition, following national offer day on 16 April 2015, the recommendations on bulge classes for September 2015 have also been finalised.

2. SPECIAL EDUCATIONAL NEEDS (SEN)

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.

The initial design work has been completed and the planning application for the modular classroom unit has been submitted and is due to go to the Planning Committee on 13 May 2015. The process to procure the works contractor has been started and is due to be concluded during June 2015

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 have finalised recommendations for Members to consider in the first instance.

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: Planning consent for this project was granted on the 20 April 2015 and the contractor (Farrans) took occupation of the site from 21 April 2015.

Following the Cabinet Member approval of the early work packages as variations to the existing Pre-Construction Services Agreement (PCSA), work to strip the site, erection of the hoarding and

tree protection works have been carried out. This will shortly be followed by the commencement of the installation of the piling works.

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 Easter 2017.

A public consultation event on the building proposals was held by the EFA in conjunction with Abbotsfield and Swakeleys schools, on 15 April 2015 and was well attended.

4. SCHOOLS CONDITION PROGRAMME

Preparation for the 2015/2016 Programme

The following table contains a list of projects, which will commence this year as well as non-urgent projects, which are being developed for delivery in 2016/2017.

Table 1: Full list of School Condition Programme projects

School	Required Works
Whitehall Junior School	The replacement of the heating distribution pipe work and radiators throughout the school that have reached the end of their life expectancy.
Yeading Junior School	The replacement of single glazed windows to the canteen building and the rear elevation of the main school that have reached the end of their life expectancy. Thermal improvement works by installation of internal wall and loft insulation. Construction of an external ramp to create accessible access to the canteen building.
Coteford Infant School	The replacement of the flat roof covering to the main hall and nursery and pitched roof coverings to the adjacent buildings, external lighting and replacement floor structure and floor covering to temporary classrooms all of which have reached the end of their life expectancy.
Warrender Primary School	The replacement of the radiators, heating controls, surface water drainage to driveway, emergency lighting, smoke alarms and fire doors that have reached the end of their life expectancy.
Field End Junior School	The replacement of the metal profiled pitched roof covering, part replacement of flat roof covering, replacement rain water goods and a number of windows and external doors throughout the school, that have reached the end of their life expectancy.
Heathrow Primary School	The replacement of the flat roof covering and 2 x wall hung boilers that have reached the end of their life expectancy.
Lady Bankes Junior School	The replacement of the existing single glazed windows to the main school building and replacement of the pitched roof covering, single glazed windows and wall insulation to the nursery and canteen buildings all of which have reached the end of their life expectancy.
William Byrd Primary School	The replacement of the flat roof covering, single glazed windows and wall panels that have reached the end of their life expectancy.
Newnham Infant & Junior School	The replacement of the heating distribution pipe work and radiators throughout the school that have reached the end of their life expectancy. Repairs to nursery school heating system.
Hayes Park Primary School	The replacement of the heating distribution pipe work and radiators throughout the school, replacement roof covering to barrel vaulted roofs and section of flat roof covering between the two halls. All of which have reached the end of their life expectancy.

Colham Manor Primary School	The replacement of the boiler, heating distribution pipe work, radiators and hot water system to the main school that have reached the end of their life expectancy. Repairs to the nursery school heating system.
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The appointed consultants are currently taking forward the design work necessary to compile tender packages and procure the works contractor. The consultants are concentrating on developing the designs for the higher prioritised schemes in the table below.

When the works have been tendered and the costs have been finalised, including the Schools agreement to contribution, the projects to be progressed this year will be finalised based upon their priority. The following table represents the prioritised list of projects, listed in order of priority, which will commence this year subject to work tender prices being within the existing budget:

Table 2: Priority Schemes for 2015/2016

School	Required Works
Whitehall Junior School	The replacement of the heating distribution pipe work and radiators throughout the school that have reached the end of their life expectancy.
Newnham Infant & Junior School	The replacement of the heating distribution pipe work and radiators throughout the school that have reached the end of their life expectancy. Repairs to nursery school heating system.
Colham Manor Primary School	The replacement of the boiler, heating distribution pipe work, radiators and hot water system to the main school that have reached the end of their life expectancy. Repairs to the nursery school heating system.
Field End Junior School	The replacement of the metal profiled pitched roof covering, part replacement of flat roof covering, replacement rain water goods and a number of windows and external doors throughout the school, that have reached the end of their life expectancy.
Heathrow Primary School	The replacement of the flat roof covering and 2 x wall hung boilers that have reached the end of their life expectancy.
Warrender Primary School	The replacement of the radiators, heating controls, surface water drainage to driveway, emergency lighting, smoke alarms and fire doors that have reached the end of their life expectancy.
Yeading Junior School	The replacement of single glazed windows to the canteen building and the rear elevation of the main school that have reached the end of their life expectancy. Thermal improvement works by installation of internal wall and loft insulation. Construction of an external ramp to create accessible access to the canteen building.
Coteford Infant School	The replacement of the flat roof covering to the main hall and nursery and pitched roof coverings to the adjacent buildings, external lighting and replacement floor structure and floor covering to temporary classrooms all of which have reached the end of their life expectancy.

Whitehall Junior School formed part of the School Condition Programme 2014, however, due to non-agreement of school's contributions the project was put on hold. The school has subsequently agreed to their contributions and the works are programmed for completion by the new school year in September 2015.

5. OTHER SCHOOL PROJECTS

Deanesfield Primary School: The project consists of the installation of a double modular classroom unit which will be used as a Breakfast and Afterschool Club. The planning application has been submitted and the process to procure the works contractor has been started and is due to be concluded during June 2015.

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

Bourne Primary School site. A planning application has been submitted and procurement arrangements are under consideration

Universal School Meals: On 26 March 2015, the Department for Education (DFE) announced Hillingdon will receive an additional capital allocation of £714,751 to raise the level of take-up of the universal infant free school meal in the Borough. A proposal for the targeted use of the additional capital funding is in preparation.

6. FINANCIAL IMPLICATIONS

Month 12 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 Month 12 forecast for the overall schools programme is an under spend of £5,062k stemming from cost savings within phases 1, 2 and 3 of the primary schools expansion programme. This represents no movement to the position reported previously.

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 across a number of schools and efficiency gains from close management of CCT fees.

All but 3 of the phase 2 expansions have now been completed with a forecast underspend position of £3,906k. This is also resulting from effective final account negotiations across a number of schools in addition to the release of contingencies and consequential improvement budgets as risks diminish. It is anticipated the remaining works at Glebe and Hermitage Primary Schools will remain within existing budgets whilst the costs associated with the multi use games area at Cherry Lane will be contained within the overall programme underspend.

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. The construction of St Martin's Primary School is expected to be delivered on schedule and within the budget of £10,853k.

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. This will be financed from the remaining £1,765k budget with respect to the original phase 3a temporaries which remains uncommitted.

Any future permanent expansions will be funded through the phase 4 new primary expansions budget of £13,500k. The assessment of possible permanent expansion sites have now concluded with recommendations in progression for Members to consider.

Special Educational Needs (SEN)

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 MTFF 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. A planning application has now been submitted with procurement of a contractor now underway.

Secondary Schools Expansions

The funding for the feasibility works for the secondary schools will be met from the Secondary Schools Expansion budget. Following the initial detailed feasibility on sites so far identified suitable for expansion, a briefing note has been completed for consideration by Members in the first instance.

The revised budget for Secondary School Expansions is £76,900k. The financial position will become clearer once detailed costings have been undertaken, options appraised and a decision made with regards to the most viable solution. 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 MTFF 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, FF&E, 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 and early work packages have progressed.

Other School Projects

The provision of a modular classroom at Bourne Primary School is estimated to cost £134k and will be funded from the £138k budget that was released from contingency by Cabinet in March 2015. A contractor has now been approved for appointment with works scheduled to commence during the Whitsun half term holidays.

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 leaving a balance of £1,765k. Tender documents for the procurement of a works contractor are now underway.

The DfE announced the award of £715k additional funding for the implementation of the Universal Infant Free School Meals initiative. Proposals for utilising this additional funding are in the early stages of being drafted.

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	80,475	(3,906)
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	306,268	(5,062)

Schools Condition Programme

The 2015/16 schools condition programme has now been agreed with 8 priority schemes identified for condition works as detailed by way of Table 2. It is estimated that this will cost £2.8m inclusive of contingency and will be funded from the February 2015 MTF approved budget of £2.9m for urgent building condition works. The projects will commence subject to attaining agreement from the schools with respect to their level of contribution towards the works in line with policy. The calculations of expected contributions are currently being finalised with agreements from schools being sought imminently.

Consultants have been appointed to progress design works necessary to compile tender packages and procure the works contractor.

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 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 standalone 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 standalone 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	All works complete
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
St Martin's CoE 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.