



Executive
17 August 2011

**Report from the Director of Regeneration
and Major Projects and Director of
Children and Families**

Wards Affected:
All

**Strategy to Provide Primary School Places in Brent up to
2014-15**

1 Summary

- 1.1 Demand for primary school places is forecast to exceed the supply of places over the next four years. As is the case across most London Authorities, Brent Council is experiencing a shortfall of primary school places, with a severe shortage in the reception, year 1 and year 2 cohorts. The shortage equates to an overall deficit of 15 forms of entry.
- 1.2 The Council has a limited budget which is not sufficient to meet the total demand for primary school places. The Council needs to act quickly to meet its statutory duty to provide sufficient school places up to 2014/15. Currently there are insufficient resources in the Council's capital programme to meet the demand, and whereas the government has announced to release an additional £500m, there is no guarantee that sufficient funding will be allocated to create new places in Brent. Members therefore have to decide upon the approach they wish to take in respect of meeting this short term demand.
- 1.3 The situation does not improve in the medium term; On the basis of the latest GLA projections, the upward trend in the demand for primary places is expected to continue beyond 2014-15. It could create a requirement for 4,224 reception places by 2020 leading to a shortage of 692 reception places (or 23 new forms of entry) over the entire period.
- 1.4 The Council is working closely with Brent schools to provide parents with a place for their children and endeavouring to offer choice and diversity of provision. This report sets out the options for dealing with the increased demand for places over both the short and medium term.

2 Recommendations

The Executive is requested to:

- 2.1 Note the on-going pressures on primary school places as set out in this report, in particular the requirement for an additional 15 forms of entry (equating to 105 classrooms) by 2014/15.
- 2.2 Note that at the time of writing the government has announced that it will be allocating an additional £500m to fund more new school places in areas of greatest need. However, the allocation model has not been decided as of now and it may not be sufficient to support meeting this on-going pressure.
- 2.3 Agree to undertake a robust and co-ordinated lobbying campaign to highlight to government the nature and scale of the challenge faced.
- 2.4 Note that a longer term approach to the school's portfolio is being considered as part of the current property strategy work, and will be reported to members in due course.
- 2.5 Agree the allocation of £13.770m from the Council's Main Capital Programme for providing additional primary school places across Brent schools from September 2012 onwards, as set out in the table under paragraph 9.15.
- 2.6 Agree the current and future allocation of £7.201m from the Section 106 Capital Receipts for providing additional primary school places across Brent schools from September 2012 onwards, as set out in the table under paragraph 9.15.
- 2.7 Note the shortfall in funding of £31.039m by 2014-15 necessary to provide additional primary school places across Brent schools from 2012-13 to 2014-15, as set out in the table under paragraph 9.15.
- 2.8 Agree the prioritisation of the recommended schemes for spending as set out in the table under paragraph 10.10 for providing additional primary school places.
- 2.9 Approve the preparation of feasibility studies for the short listed schools given under paragraph 10.10.
- 2.10 Endorse the allocation of £150k from the Council's Main Capital Programme for updating the information on school condition and cad database which will enable intelligent planning for new expansions and allow timely maintenance work to be scheduled for existing buildings.

3 Context

- 3.1 This report sets out the predicted acute shortfall of school places in Brent, and the measures that need to be put in place in order to address this shortfall.
- 3.2 The current capacity in Brent primary schools is clearly insufficient to meet the demand for places, as 388 pupils remain without a school place in the current academic year. Similarly, last year (2009-10) 133 pupils did not have a school place. Some of these pupils are being offered a school place but may have declined to accept it due to unavailability at their preferred school. However, the majority of children are just not able to get a school place due to a lack of provision.
- 3.3 Given the increasing scale of the deficit, the physical constraints of many existing school sites, and a lack of any confirmed government funding, the Council is faced with a real challenge to meet its statutory duty. This report proposes a three pronged approach:
- A robust lobbying campaign to central government, clearly demonstrating the size of the challenge the Council faces and the inadequacy of the available resources. At the time of writing the government has made no firm proposals or commitments to provide additional capital funding to support the provision of additional school places. The problems are particularly acute within London, and the Council should actively consider collaborative lobbying with other likeminded Boroughs. On 19 July 2011, the Secretary of State announced that the government will provide an additional £500m to fund more new school places for September 2012 in those areas of greatest need. It is Brent Council's priority to make its case towards this allocation as part of our lobbying efforts.
 - A medium term approach linked directly to the Council's emerging property strategy, which considers more radical ways of addressing the challenges associated by providing school places and delivering a 'fit for purpose' school portfolio. This will involve a review of the entire education portfolio and consideration of new models for schools, including five form entry primary schools, all through schools and 'urban' style schools. The Council's approach is in line with the government's latest announcement to conduct a full survey of the school estate for a fairer funding model. Such a strategy will take a number of years to come to fruition and will have little or no impact on the existing pressures. However, clearly the cycle of inadequate extensions and bulge classes needs to be broken at some point. The government has announced a new privately-financed school building programme to address the schools in the worst condition wherever they are in the country. The programme is expected to cover between 100 and 300 schools with the first of these open in September 2014 and is expected to be worth around £2 billion in up front construction costs.
 - A costed short term strategy to maximise the capacity of the existing school portfolio, involving a combination of extensions, expansions and bulge classes, in order to help meet immediate pressure for additional primary school places. This strategy is currently unfunded, and there is currently no government grant available for this. The report sets out the costs associated with the delivery of the short term strategy and suggests possible sources of finance in order to minimise the unsupported borrowing burden to the Council.

3.4 The Council has recently undertaken further consultation with Brent schools, in order to help inform decisions about the preferred nature of the future schools portfolio. Schools were invited to comment on different types of models for future education provision and make comments as to the relative educational strengths and weaknesses of a range of school typologies. The consultation closed on 1st July 2011, and a summary of the responses is contained within this report.

3.5 This report concentrates on proposals to expand the capacity of Brent's primary schools and SEN provision. There are a range of other pressures on the school portfolio, most notably in terms of stock condition and maintenance (across both primary and secondary schools) and in terms of the increased pressures on secondary school capacity from 2014/15, when the impact of year on year primary school expansions will begin to be felt at secondary level. All of these pressures will place further demand on the Council's capital programme in future years.

4 Background

- 4.1 In April 2011, the Executive approved the expansion of eight schools across the borough in order to provide additional 6.6 'bulge' classes (195 primary places) from September 2011. A budget of £1.5m has been created to deliver these expansion schemes, most of which are Reception classes.
- 4.2 Brent Council was allocated a £14.766m Basic Needs Safety Valve grant to provide permanent school places for the 2011-12 academic year. Four permanent expansion schemes are currently underway to provide 1050 primary places.
- 4.3 Over the last three years the Council has been struggling to keep pace with the significant increase in demand for primary school places in Brent. This has been the trend with most London Authorities. In a press release issued on 4th April 2011 London Councils has warned that the shortage of school places across the capital has become critical with a predicted shortfall of around 70,000 over the next four years. The shortage is largely concentrated in primary schools but begins to feed through into secondary schools in the 2014/15 school year. Births in London have increased by 24.1% since 2001. The percentage increase in Brent during the same period is 31%. This has been coupled with a high flow of inward migration into Brent. The rate of new arrivals into Brent of children of school age shows no sign of slowing down.
- 4.4 Temporary classes will offer a short term solution for the next academic year (2011-12). Along with the on-going permanent expansion projects, it will not provide sufficient school places for all primary year groups, nor will it meet the needs from 2012-13 onwards.
- 4.5 As of 18 July 2011, 70 Reception aged children and 102 Year 1 children remain without a school place for the current 2010-11 academic year. All schools in the borough are operating at full or near to full capacity in the lower year groups.

- 4.6 The table below provides a summary of the number of children in Brent without a school place in the current academic year:

Table 1. Unplaced Children and Vacancies

Year Groups	Unplaced Children 2009-10 19 Mar 2010	Unplaced Children 2010-11 26 Oct 2010	Vacancies 2010-11 26 Oct 2010	Unplaced Children 2010-11 18 July 2011	Vacancies 2010-11 18 July 2011
Reception	60	150	12	70	10
Year 1	30	154	15	102	4
Year 2	15	91	42	107	18
Year 3	15	73	78	53	61
Year 4	4	63	127	15	129
Year 5	9	36	179	15	180
Year 6	0	67	125	26	110
TOTAL	133	634	578	388	512

- 4.7 The number of unplaced children and vacancies in the system varies as children move into or out of the borough, and as new places are added in year but overall demand is exceeding supply in the lower year groups (Reception to Year 2), in correlation with the pattern of rising demand in the borough, and indeed across outer London.
- 4.8 Under sections 13 and 14 of the Education Act 1996, as amended by the Education and Inspections Act 2006, a local education authority has a general statutory duty to ensure that there are sufficient school places available to meet the needs of the population in its area, but it is not obliged to provide a place in a particular or nearest school. In the case of pupils aged up to 8 years, 2 miles is the statutory maximum walking distance (3 miles for over 8s). The recommended journey time for primary age pupils is up to 45 minutes, but this is at the local authority's discretion.

5 Demand for Primary School Places

- 5.1 3,330 'on time' applications were received from Brent residents for admission to Reception class in September 2010. This compares with 3617 applications for admission in September 2011. Since 15 January 2011 (deadline for application for admission in September 2011) we have already received 498 'late' applications for Reception from Brent residents. This surge in demand for school places has become a common factor in most outer London authorities.
- 5.2 Pupil forecasting is not an exact science; it takes into account several variable factors such as birth rates, school transfer rates, local house building and parental preferences. Brent participates in a pan London school places forecasting model operated by the Greater London Authority (GLA). The Council cannot rely entirely on the GLA analysis which underestimates local demand. Since 2007-08, the GLA projections have underestimated the real rise in demand for primary places in the lower year groups across most London authorities. GLA released its ten year projections in February 2011; however, due to an error it has recalculated the 10-year forecast again in May 2011. The revised GLA projections released in May 2011 have been used in this report. In July 2011, GLA has included the unmet demand (children without a school place) in their projection model; this data is currently under review by the Council.
- 5.3 There are approximately 10,500 private rented households in Brent receiving housing benefits. Central government's planned changes to housing benefits could impact the future demand for school places in Brent. However, the new rules will not have an immediate

impact; reassessment will only happen on the anniversary of the claim and once reassessed there will be a nine month transition for the implementation. Hence, it could be over 18 months before any impact could be measured. Brent Council will monitor the impact on roll projection once the corresponding data sets are available.

- 5.4 Brent has faced an extremely high level of applications for Reception and Year 1 places in recent years well in excess of the GLA projections. It is therefore prudent to include a local planning margin within projections. The projected figures with a planning margin in the range of 5% to 10% for Reception places over the next five years are shown in Appendix 3. Due to intense pressure to meet the demand for primary places, the projections do not include any surplus provision in order to provide for parental preference.
- 5.5 As reported in April 2011, the Council has been reviewing the GLA analysis in light of the large number of primary aged children that currently remain without a school place and the number of applications for admissions being received for the next academic year. On 23 May 2011, the GLA released revised projections due to an error in their base data. The Council has carried out a sensitivity analysis on the latest GLA projections to develop the best case projections. Based on this, a summary of the forecast deficit of primary school places over the next four years is listed in the Table below. The detailed forecast is provided in Appendix 3 of this report.

Table 2. Summary of Forecast Deficit of Primary School Places 2011-12 to 2014-15

Year	Deficit No. of Reception Classes	Form of Entry based on Demand for Reception Classes	Total No. of R-Y6 classes Required
2011-12	-2	2	14
2012-13	-12	12	84
2013-14	-14	14	98
2014-15	-15	15	105

- 5.6 The Council is currently expanding four schools on a permanent basis and providing 'bulge' classes at eight schools, in total creating 1390 new primary school places from 2011-12.
- 5.7 It is anticipated that in 2011/12 the Council will be short by approximately 46 Reception places after taking into account the on-going permanent and temporary expansion schemes. However, as many as 513 Year 1 to Year 4 children are forecast to be without a school place. Years 5 and 6 have sufficient school places for the Council to meet its statutory obligation in 2011-12. Where the Council is able to meet its statutory obligation of offering school places, parents may not accept a place. This could be the case when the availability exists in a faith school other than that of the family's preference or where parents are unable to take small children to two different schools without being late for school and/or their work. The Council aims to provide education to as many children as possible by running special projects e.g. a mixed age provision at the Ashley Gardens Early Years Centre. Other options are also under review, including the utilisation of unused libraries, and providing home tuition.
- 5.8 Importantly, the forecast Numbers on Roll 2012-13 onwards are expected to rise dramatically. In contrast, the capacity will decline as the previous and new 'bulge' classes work their way up the system. This increases the gap between the rising demand and supply of school places. If nothing is done, by 2014-15 the demand for primary places is expected to create a record level shortage of 1778 school places (Appendix 3).
- 5.9 At initial glance of Appendix 3, it may appear that the number of classrooms required for different year groups varies considerably, adding to the level of complexity for providing

school places. However, if the Council were to provide sufficient school places i.e. Forms of Entry (FE) based on the Reception demand (Table 2) and shortfall, it is most likely that with the rising form, the demand for school places will be met for all year groups. Although, the forecast accuracy decreases over long periods of time; the adjusted GLA school roll projection for 2020-21 provides a continuation in the rising trend with a requirement for 4224 Reception places leading to a shortage of 692 Reception places (23 classes). This further reinforces the logic of basing the new permanent capacity on the demand for Reception places and meeting any fluctuations in demand for other year groups through temporary provision.

- 5.10 In planning for the demand for school places the programme of local house building is a major factor. Whenever house building is proposed which is suitable for families, there is additional pressure on school places within the borough. Predicting the number of new school places required depends on the type of housing which is being built. The provision of social housing tends to create a greater number of children than private housing. The Brent Core Strategy was adopted on 12 July 2010, which will shape new development in the borough. Future development in Brent will be focused in 5 Growth Areas, identified as key to regenerating the borough and affording substantial opportunities for redevelopment. The five areas are Wembley (largest of the growth areas), South Kilburn, Colindale/Burnt Oak, Church End and Alperton. An area map is located in Appendix 9 of this report.

6 SEN Demand

- 6.1 The sharp increase in demand for primary school places is also significantly affecting the demand for SEN provision in mainstream and special schools. The incidence of children and young people with autism has risen very sharply. In 2006, there were 149 children with statements who were identified as being on the autistic spectrum. By 2010, this had risen to 273 children, accounting for over 20% of the total numbers of children with statements.
- 6.2 More young children with multiple and complex special educational needs are being identified due to improved diagnostics. The number of statutory assessments started for children under 5 following notification from the health authority have risen from 45 for children requiring school placement in September 2009 to 63 for children requiring school placement in September 2010.
- 6.3 The implication of this rise in demand is that there are an insufficient number of specialist places in Brent schools. Just over 250 children are placed in out-Borough special schools. Current planning assumptions are that we will need to increase the borough's capacity for specialist placements in Brent, either in special schools or additionally resourced mainstream schools, by approximately 175-200 specialist places by 2020 in order to meet increasing demands and reduce out-Borough non-maintained placements and associated costs over this period. It is projected that approximately 90 to 100 specialist places will be required over the next four years in response to the rising numbers of children with multiple and complex needs and with autism.
- 6.4 Additional capacity is being created through an expansion programme linked with the One Council Review of SEN. Additionally, 25 permanent places will be made available at the Village School from September 2013 when the rebuild has been completed. There are plans in place to increase inclusion of children with high level SEN into mainstream schools through the establishment of further additionally resourced mainstream provision and increased collaboration between mainstream and special schools. Plans to co-locate mainstream and special schools are also under consideration.

6.5 Further analysis work is currently underway to establish the entire demand for SEN provision which will inform the Council on the requirement for SEN in the primary year groups. The analysis is expected to be available by autumn 2011.

7 Medium Term Strategy for Delivering Primary School Places up to 2014-15

7.1 Pressure on the council to provide new school places has increased over the past five years. Aging buildings at many schools are in need of repair and expansion of provision may involve rebuilding parts of or entire schools. The problem is compounded by very limited physical space in schools, the schools occupying small sites, a severe shortage of new sites and the high cost new land.

7.2 The Council aims to provide every parent a choice of a diverse range of good primary schools. However, the Council's resources are limited both in terms of suitable sites and capital funding. There is approximately £4.5 million per year available in the Council's school capital funding budget in 2012/13 and 2013/14. It is essential that the right balance between supply and demand is struck. Too many surplus places will create difficulties in the longer term and too few places will cause difficulties in providing parents with a primary school place within reasonable walking distance.

7.3 The Council's objective is to deliver sufficient high quality school places in areas where there is local demand for additional places. In delivering additional places, the Council aims to support children's educational progress through improvements to the physical environment. It is also intended that the expansion programme extends the range and quality of local special educational needs provision and supports the strategy for reducing out of Borough SEN placements and associated travel costs.

7.4 The law of diminishing returns is applicable in managing the supply of school places in Brent. Several primary school expansion projects over the last five years have been delivered in order to continue meeting the demand for school places. However, as the capacity in the existing schools is expanded, the limited resources (physical space and funding) at the Council's disposal continue to diminish, thereby creating a greater challenge for the Local Authority to provide new school places in the future. As per the law of diminishing returns, producing one more unit of school place will usually cost increasingly more due to the major amount of variable inputs (rebuilding a school to create a larger building, additional land via swap/purchase options, refurbishing existing building in order to expand the school, etc.) being used, to lesser effect on the same amount of fixed asset (land).

7.5 The table in Appendix 7 provides a list of the temporary and permanent school places added since 2006 as per the Planning Areas (PAs). It is evident that both temporary and permanent school places in recent years have been provided across the borough to ensure that the increase in local demand is met by an increase in the local provision of school places.

7.6 Planning Areas: PAs are notional boundaries which help the Council in planning school places in the area of local demand; however, often PAs are confused with the physical boundaries and it leads to a debate on why a certain school is being proposed for expansion when it falls in another Planning Area. For example, Preston Manor High School is currently expanding by providing a new 2FE primary provision. The school is located in Area 2 in close proximity to Area 3, which also has a high demand forecast. It is fair to conclude that some of the forecast demand for school places identified in Planning Area 3 is likely to be met by schools in Planning Area 2.

- 7.7 Since 2007, the surplus capacity that existed in Brent primary schools has reduced in size year on year. It is evident from Appendix 7 that the demand for primary school places has been increasing over the last five years. The Council has been providing additional school places across the borough to meet this rising demand.
- 7.8 The Map in Appendix 2 illustrates the demand pressure across the borough with a large number of primary aged children without a school place. The representation of various year groups on the map indicates the pressure areas; the dots ('smiley faces') do not represent a one to one relationship with the total number of children without a school place i.e. one 'smiley face' does not equal a child without a school place.
- 7.9 There is need for a clear process for prioritising potential schemes taking into account the limited capital budget. The proposed principles underlying decisions to provide additional school places are set out in the next section.

8 PRINCIPLES UNDERLYING THE PRIMARY SCHOOL PLACE STRATEGY

- 8.1 In making decisions about the delivery of additional school places, the Council has established a set of planning principles. At the time of writing this report, the Council has just received the responses from the schools for the consultation on these planning principles for which the closing date was 1 July 2011. The proposed planning principles are set out below.
- 8.2 **Principle 1 – Sufficiency of demand**
There must be clear evidence of demand for additional primary places in the local area based on projections of medium term and longer term need.
- 8.3 **Principle 2 – Improving learning outcomes**
Schools which will be identified for expansion will need to be able to demonstrate that they will be able to provide a good quality of education. The Council will consider the progress and achievements of children currently at the school and the school's capacity for further improvement.
- 8.4 **Principle 3 – Efficient use of resources**
There is a limited capital budget and a large projected shortfall in the number of primary school places. It is therefore essential that scarce resources are used most effectively in order to secure the maximum number of additional high quality school places within the available budget.
- 8.5 **Principle 4 – Improving local SEN provision**
The demand for SEN placements is continuing to rise and there is a projected shortfall in specialist SEN provision in Brent, both in special schools and additionally resourced mainstream provision. In expanding primary provision, consideration also needs to be given to improving the range and quality of local SEN provision available in Brent.
- 8.6 **Principle 5 – Diversity of type of provision**
The Council will consider different types of provision that will contribute to the overall objectives of providing high quality school places, cost effectively in areas of greatest need. These options will include:
- a) *Expansion of existing primary schools*
This will involve providing additional forms of entry on existing primary school sites and is dependent on the potential of the site for expansion.

- b) *Establishment of all through schools*
An all through school would be one school covering the primary and secondary phases, funded as a single institution. It would normally occupy a single site/campus at an existing secondary school.
- c) *Establishment of 5 FE primary schools*
A 5 FE primary school would be a large school catering for approximately 1050 children. There is an increase in the number of 5 FE schools opening across the country, in response to pressure on school places.
- d) *Amalgamating schools*
Amalgamating two or more schools can assist in providing additional school places by increasing capacity at single or multiple sites. Amalgamation would require the agreement of the schools concerned.
- e) *'Bulge' Classes*
A 'bulge' class would be one extra class of children in a year group, over and above the school's Admission Number, who progress up the school to the end of Year 6.

- 8.7 There are potential advantages and disadvantages to each of these options; although not an exhaustive list, several are summarised in Appendix 4.
- 8.8 These are not either/or options. The Council will need to consider all possible options in order to address the projected shortfall in school places. However, we wish to ascertain the degree of support from schools for each of these options in order to inform future planning and prioritisation.
- 8.9 New build primary schools are currently not being considered as an option because the Council does not have sufficient funding nor the land to build upon. Similarly, Free Schools have been excluded from this consultation because such proposals are outside the decision making scope of the authority.
- 8.10 In order for the authority to provide sufficient schools places under its statutory duty the Council will need to adhere to a rolling plan. Forward planning will position the Council to identify sites for school expansion; identify funding requirement and budgets; link the increased provision to publication of admission places prior to the commencement of the corresponding academic year; allow for build time in readiness for the planned term. Partnership working with internal and external stakeholders is necessary to meet this on-going challenge.
- 8.11 The plan in Appendix 8 shows a three year cycle from the planning stage to the delivery of school places. Depending on the shortage of primary school places, the Council will need to determine an appropriate school place delivery strategy and review it periodically.
- 8.12 The timescale provided is a simplistic view based on a relatively problem free delivery per planning cycle. This may not always be the case, e.g. extended/delayed planning application periods for large or complex extensions; addressing objections arising from consultations.

Consultation Outcomes

- 8.13 Overall, 29 responses were received on the consultation, of which five were from head teachers, nineteen from individual school governors and the remaining five responses were from others.
- 8.14 A majority of the respondents agreed with the principle of sufficiency of demand, improving outcomes and efficient use of resources.
- 8.15 Fourteen (48%) respondents selected the option to expand existing primary schools and four (13%) expressed a preference for all-through schools as their first choice. Seven (24%) respondents opted for creating 'bulge' provision and five (17%) respondents selected amalgamation as their second choice. Four respondents suggested that building a brand new school should have been an option and six suggested that the Gwenneth Rickus Building should be used as a primary school.
- 8.16 There were five expressions of interest for providing a 'bulge' class and an equal number opted for permanent expansion. One school expressed an interest to become an all-through provision. It must be noted that the majority of respondents are individual school governors and may not necessarily represent the voice of the entire school.

Brent's Educational Infrastructure Vision – medium to long term

- 8.17 The Council has carefully considered the responses from the consultation alongside its own assessment of the challenges in delivering new primary school places over the medium to long-term.
- 8.18 A traditional expansion programme aiming to expand existing primary schools by one form of entry each, usually delivered over a period of two to three years is neither sufficient nor desirable to meet the shortage of places. The current shortage of primary school places will most likely create a shortage of places in Brent secondary schools over the next four to five years.
- 8.19 The council is developing its strategic approach to reviewing the infrastructure of school provision in the medium to long term. This strategic approach is informed not only by the need for expansion but also to promote high education standards and to support the aspiration for all Brent schools to be at least 'good'. It is proposed that the primary expansion strategy is based on the following criteria:
- Diversity in the size of primary schools in Brent ranging from 2 FE to 5FE. In future, the minimum size of primary schools in Brent should be 2FE.
 - Continue the move away from separate infant and junior schools and support the amalgamation of existing infant and junior schools.
 - Develop all through primary/secondary schools as an option within a diverse range of provision but maintain the primary ethos and character within all through provision.
 - Support the co-location of special schools and mainstream schools.
 - Within the overall system, maintain the flexibility to commission or decommission school places in response to fluctuations in demand.
- 8.20 The principles of sufficiency of demand, improving learning outcomes and efficient use of resources should underpin all decisions on the delivery of additional primary school places. All proposed schemes will be evaluated against each principle and this will constitute the

main basis for decision-making about delivery of additional places. Schemes meeting the Council's SEN Strategy will be prioritised above those which do not have a SEN element. No single model of additional places is likely to be sufficient or desirable in meeting the shortage of school places.

- 8.21 Temporary expansions (bulge classes) may be required as a short-term measure and to deal with fluctuations in demand. However, the majority of additional places should be delivered through permanent expansions.

9 Resources within the Capital Programme

- 9.1 In order to meet the projected demand for 15FE primary provision by 2014-15 as stated in Section 5 of this report, the Council requires significantly more resources than are available in its current budget. The long-term forecast suggests that the demand for primary school places will continue to rise beyond 2014-15. However, the current allocation of capital in the Council's main capital programme is limited.
- 9.2 The Executive report in April 2011 'Temporary Expansion of Brent Schools: 2011-12' identified a budget of £13.356m under the School's Capital Programme between 2010/11 and 2013/14, which could be used for primary school expansion projects. These monies consisted as follows:

Table 3. Council's Main Capital Programme (April 2011)

Capital Programme Allocation	2010/11 Budget £'000	2011/12 Budget £'000	2012/13 Budget £'000	2013/14 Budget £'000	Total Budget £'000
Provision for School Expansion	1,300	2,876	4,590	4,590	13,356
Hut Replacement Programme	0	0	0	0	0
Total Available Allocation	1,300	2,876	4,590	4,590	13,356

- 9.3 In April 2011, the Executive approved £1.5m spend on the temporary expansion of schools for the 2011-12 academic year.
- 9.4 The capital budgets have been updated after taking consideration of the spending on the on-going school expansion projects and re-profiling expenditure for improving the Council's compliance with funding criteria. The table below provides a summary of the capital available to spend on new school places:

Table 4. Council's Main Capital Programme (July 2011)

Capital Programme Allocation	2010/11 Budget £'000	2011/12 Budget £'000	2012/13 Budget £'000	2013/14 Budget £'000	2014/15 Budget £'000	Total Budget £'000
Provision for School Expansion	n/a	n/a	4,590	4,590	4,590	13,770

- 9.5 The budget for 2011/12 is currently earmarked against on-going permanent and temporary expansion schemes. The balance is secured as contingency and will be released after the projects complete significant milestones leading to a significantly diminished risk to capital.

- 9.6 In addition to the above capital allocations, the Council has the following unallocated budgets in its Main Capital Programme:

Table 5. Council's Main Capital Programme – Unallocated Budget (July 2011)

Capital Programme Allocation	2010/11 Budget £'000	2011/12 Budget £'000	2012/13 Budget £'000	2013/14 Budget £'000	2014/15 Budget £'000	Total Budget £'000
Surplus Capital Grant	n/a	3,532	6,142	6,142	6,142	21,958

- 9.7 These unallocated budgets are reserve funds based on prudent accounting principles. The unallocated amounts are linked to the risk-weights applied to existing capital projects to ensure that the Council does not over-commit available monies. It is possible that once the risk profile of on-going capital schemes is reduced, an allocation from the unallocated budgets could be made for new school expansion projects. However there are risks attached to this approach – for example, committing this budget would severely limit the Council's ability to deal with unforeseen or emergency maintenance requirements – and there may well be competing demands for the expenditure.
- 9.8 If this budget was assumed to be available, in theory an additional amount of up to £3.532m from 2011/12 could be allocated to new projects on commencement of the next financial year. Similarly, £18.426m (£6.142m over next 3 years) for 2012/13, 2013/14 and 2014/15 could be allocated for new school expansion projects. It is important to note that whilst, the unallocated budget (£3.532m) for 2011/12 is confirmed and available, 2012/13, 2013/14 and 2014/15 budget figures are dependent upon the respective allocations from the government for these years and as such, it cannot be allocated until these amounts have been confirmed. This means that it is a possibility that by 2014/15 a further amount of £18.426m could be allocated for providing new school places. For the purpose of this report, the unallocated budgets are not being requested at this point of time but instead it suggested as a possible solution to meet part of the budget deficit illustrated under table 10 below.
- 9.9 The Council is also due to receive Section 106 monies as per the following table:

Table 6. Section 106 contribution (July 2011)

	2011/12 Budget £'000	2012/13 Budget £'000	2013/14 Budget £'000	2014/15 Budget £'000	Total Budget £'000
S106 Allocation up to April 2011	292	0	0	0	292
S106 new Allocation May 2011	679	0	0	0	679
S106 future Allocation	0	0	3115	3115	6230
Total Available Allocation	971	0	3115	3115	7201

- 9.10 £971k of Section 106 (S106) monies is currently available to spend on capital schemes. As part of further S106 allocation, the Council is entitled to receive Capital Receipts currently valued at approximately £6.23m by 2014-15 and a piece of land in the Wembley area to build a new primary school by 2018-19. The S106 Agreement to support this position is in the process of being finalised; the total amount of £6.23 (index linked) has been agreed but the number of instalments and any geographic limitations have not been finalised as yet.

9.11 The uncommitted main capital allocation available to spend by end of 2014-15 on new school places is £13.770m and the Section 106 contribution by end of 2014/15 will equal to £7.201m. Total combined capital available for school places is expected to be £20.971m. This excludes the unallocated budgets identified under table 5. Whilst this will contribute towards meeting the demand in 2012-13; it is not sufficient to provide all the school places that the Council will need to provide over the next three to four years.

9.12 The cost to provide new primary school places based on the current projects for expanding Brent schools are as follows:

Table 7. Capital Requirement from 2011-12 to 2014-15

	Mainstream Provision			SEN Provision		
	Existing Primary School Expansion	New Primary Provision at a Secondary School	'Bulge' Class in an existing primary school**	New Special School	Additionally Resourced Provisions in Mainstream Schools	Temporary SEN Provision
Unit Cost per Pupil Place	£17,200	£20,500	£7,660	£103,400	£24,000	£37,400
Cost per FE*	£3,612,000	£4,305,000	£1,610,000	n/a	n/a	n/a

*FE (7 classes) based on class of 30 pupils. **'Bulge' Class based on class of 30 pupils for a period of 7 years.

9.13 The above estimates are based on current capital projects, which do not include the option to buy new land and special cost e.g. feasibility studies & legal cost. The estimate has been calculated on today's value of money and does not take into account inflation and contingency.

9.14 There are several advantages in providing permanent school places yet temporary provision will be required to provide classes quickly where there is sudden increase in demand for school places or to mitigate the risk of reduction in demand, if any, in the oncoming years.

9.15 In order to achieve a balance between future expenditure and the need to meet the demand for school places, the officers are recommending an approximate 70:30 split between permanent and temporary school places to meet the future demand. The cost model is as follows:

Table 8. Cost Model for meeting demand for primary school places up to 2014-15

Mainstream Provision:				
Forms of Entry	Existing Primary School Expansion £'000	New Primary Provision at a Secondary School £'000	'Bulge' Class in an existing primary school £'000	Total Capital Required £'000
5	18,060			
6		25,830		
4 (28 classes)			6,440	
15	18,060	25,830	6,440	50,330

SEN Provision:				
No. of Places Required	New Special School £'000	Additionally Resourced Provisions in Mainstream Schools £'000	Temporary SEN Provision £'000	
n/a	0			
70		1,680		
n/a			0	
70	0	1,680	0	1,680
Total Capital Required for Provision by 2014-15				52,010
Less: Main Capital Programme Allocation			13,770	
Less: S106 Capital Receipts Allocation			7,201	
Less: SEN Capital Budget by 2014-15			n/a	
Total Capital			20,971	
Net Capital Deficit				31,039

9.16 In total, the Council will require £52.010m based on the current cost of school expansion projects for meeting the demand up to 2014-15. With the total available budget of £20.971m, will still leave a net capital deficit of £31.039m. The Council may need to borrow money to meet this shortfall. The time value of the capital required by end of 2014-15 and the corresponding debt repayment charge is illustrated in the table below.

Table 9. **Cash flow and Debt Repayment (based on maximum prudential borrowing)**

Annual Cash flow Model	Present Value of Total Capital Required £'000	Future Value of Total Capital Required* £'000	Prudential Borrowing to meet the Net Deficit £'000	Annual Debt Repayment for 40 years** £'000
2011-12	n/a	n/a	n/a	n/a
2012-13	14,741	15,507	n/a	n/a
2013-14	18,635	20,623	17,175	1,141
2014-15	18,634	21,695	18,069	1,201
Total	52,010	57,825	35,244	2,342

*Future value (time value of money) based on current inflation 5.2% Retail Price Index.

**Derived from the future value of capital, based on a 6% external interest charge.

9.17 In the table above, it has been assumed that the current budget allocations will be spent prior to future prudential borrowings. Due to a long gestation period in such capital schemes, it is most likely that the cash flow will be higher in the later parts of the expansion projects, which has been reflected in the requirement. Bringing the funding forward within the Capital Programme to meet expenditure will incur increased levels of unsupported borrowing in the earlier years. This would mean that there would be increased debt charges falling upon the general fund revenue account in earlier years, which are not included in the above table.

Additional Government Capital Funding

- 9.18 On 19 July 2011, the Secretary of State announced that further to the capital allocations to local authorities for providing school places, the government will allocate an additional £500m to fund more new school places in those areas of greatest need. Funds are expected to be allocated this financial year to the Local Authorities with the greatest demographic pressures so they can provide enough places, focusing especially on primary schools, in September 2012. Details of those allocations will be provided over the summer and finalised in the autumn.
- 9.19 It is difficult to predict from this announcement if the allocation to Brent will be sufficient, especially since it is focused on the need for September 2012. Whilst, it is Brent Council's priority to make its case to the government for allocation of these funds, if the government allocations and our lobby campaign proves unsuccessful then the Council will have little option but to consider additional unsupported borrowing. This is unattractive because of the impact on debt finance charges which would mean an additional £2.342 million of savings (based on a net deficit of £31.039m by 2014-15) being found across the Council in order to be affordable. Presently the Council is in the process of streamlining its services and the additional savings may come at the cost of reducing other critical services; however, this view must be taken in balance with the equally high risk for the Council for not being able to meet its statutory duty to provide sufficient school places year on year.
- 9.20 The Council is requesting Executive approval to petition central government to provide additional funding to meet the acute shortage of primary school places over the next five to ten years. Whilst this report is focusing on the requirement for primary places, it is expected that by end of the next four year period, secondary school places will be in short supply as the primary demand continues to feed into Brent secondary schools and the new classes being added at the Crest Academies and previously at Ark Academy get fully utilised. The Council is now undertaking a detailed analysis of the demand for places in the secondary sector to ensure it is able to prepare for future demand pressures.

Alternative to Prudential Borrowing

- 9.21 It would be possible to reduce the need for prudential borrowing by allocating the current surplus capital amounts (£21.958m) listed under table 5. As explained above, the unallocated budget could gradually be made available for new school expansion projects once the risk levels significantly diminish to a satisfactory level and on confirmation of the future years' allocation by the central government. The net effect of this contribution to the primary school expansion programme is modelled below:

Table 10. **Cash flow and Debt Repayment (based on reduced prudential borrowing)**

Annual Cash flow Model	Present Value of Total Capital Required £'000	Future Value of Total Capital Required* £'000	Potential Allocation of Unallocated Surplus £'000	Prudential Borrowing to meet the Net Deficit £'000	Annual Debt Repayment for 40 years** £'000
2011-12	n/a	n/a	n/a	n/a	n/a
2012-13	14,741	15,507	3,532	n/a	n/a
2013-14	18,635	20,623	6,142	£11,033	£733
2014-15	18,634	21,695	12,284	£5,784	£384
Total	52,010	57,825	£21,958	£16,818	£1,117

*Future value (time value of money) based on current inflation 5.2% Retail Price Index.

**Derived from the future value of capital, based on a 6% external interest charge.

9.22 Based on the above model, the need for prudential borrowing would reduce from £35.244m to £16.818m and the corresponding annual debt charge will reduce from £2.342m to £1.117m. In any event, prudential borrowing would be the last resort for the Council, well after the Council exhausts other avenues including lobbying with the DfE and other government agencies to provide additional funding.

10 Programme to deliver new school places up to 2014-15

10.1 The Brent Executive has previously agreed the proposals for expansion of Preston Manor High School, Newfield Primary School, Brentfield Primary School and Park Lane Primary School. In April 2011, the Executive agreed to provide 'bulge' classes at eight schools, in total creating 1390 new primary school places from 2011-12 in the following year groups:

Table 11. New Primary Places being delivered from September 2011

Year Groups	Permanent	Temporary	Total Places*	No. of Classes
Reception	160	150	310	10
Year 1	160	30	190	6
Year 2	160	60	220	7
Year 3	160	0	160	5
Year 4	160	0	160	5
Year 5	160	30	190	6
Year 6	160	0	160	5
Total	1120	270	1390	46

*1390 is the total school places to be delivered but not all permanent places will be utilised from September 2011; classes will be occupied by the rising form of entry.

10.2 The Council is currently considering schemes for providing new school places in Brent from 2012-13 onwards. This is based on a rolling programme to provide school places over the next several years since demand for school places is expected to continue increasing beyond 2014-15.

10.3 The Council appointed consultants in 2010 to complete feasibility studies and options appraisal for selecting a set of school expansion schemes that could be completed in compliance with the requirement of the Basic Need Safety Valve funding criteria.

10.4 In 2008, another study had been commissioned by the Council as a desk top exercise based on a review of site plans. This study included 57 existing community primary schools as part of the Primary Capital Programme.

10.5 Based on the output from these studies and the principles listed in section 8 above, a long list of schools being considered for expansion have been considered below. This includes schools which have expressed an interest to the Council for undertaking an expansion.

10.6 The Council has consulted all the schools in Brent on the principles which should underpin the Council's strategy for the planning additional primary school places. The consultation outcomes have been taken into consideration to inform the programme.

Map 1. Long List of Schools being considered for expansion:



10.7 A short list of schools (Appendix 6) based on the local area of demand has been derived from the long list of schools based on the following criteria:

- shortage of school places in a local area;
- physical expansion of a school on a permanent basis deemed to be feasible;
- risk associated with the expansion of the specific schools including likelihood of planning consent;
- availability of funding to expand the school.

10.8 The short list provides a priority ranking of schools which are most likely candidates for being selected for a school expansion project. It is not guaranteed that the priority order will remain the same, which will be influenced by several factors, such as reaching an agreement with the schools, associated risks, such as cost of the schemes and timeframe for delivery will need to be considered.

10.9 There is a shortfall of capital and revenue funding to refurbish and renovate some of the most dilapidated schools in Brent, which are posing a severe health and safety hazard to the pupils and local community, e.g. Copland Community School, Alperton Community School and Braintcroft Primary School. The Council commissioned a feasibility study in June 2011 to review if Braintcroft Primary school can expand to a 4/5FE provision; however, this is largely dependent upon a self-finance proposal that may be realised from the proceeds of a portion of the existing large site. The Planning department has issued a health warning that disposal of school land may not win various government agency support. The Council will also review such schemes in accordance with the government's recent announcement to a new privately-financed school building programme to address the schools in the worst condition.

10.10 Schools in the shortlist (Appendix 6) considered most suitable for permanent expansion by September 2012 are listed below. These schemes are initial proposals and will need to go through a planning process as listed under paragraph 10.12. Temporary expansion schemes for 2012-13 will be considered after the next academic year commences in September 2011.

Table 12. Schools shortlisted to be permanently expanded by September 2012

Sr. No.		Furness Primary	Mitchell Brook Primary	Fryent Primary	Barham Primary
	Planning Area	Area 5 (sub-area 2)	Area 4	Area 1	Area 3
	Additional Provision	1FE	1FE	1FE	1FE
1.	Principle 1 – Sufficiency of demand	✓	✓	✓	✓
2.	Principle 2 – Improving learning outcomes	✓	✓	✓	✓
3.	Principle 3 – Efficient use of resources	✓	✓	✓	✓
4.	Principle 4 – Improving local SEN provision	TBC	TBC	TBC	TBC
5.	Principle 5 – Diversity of type of provision:				
a)	Expansion of existing primary schools	✓	✓	✓	✓
b)	Establishment of all through schools				
c)	Establishment of 5 FE primary schools				
d)	Amalgamating schools				
e)	'Bulge' Classes				
	Estimated Cost	TBC	£3.612m	£3.612m	£3.612m

10.11 Up to four schemes from the above table will be selected for expansion. It may be possible to expand all four existing primary schools, subject to availability of budget, which will in turn provide 4FE for approximately the same cost as developing an all through school. Within a limited budget, expanding 3 to 4 existing primary schools will provide provision in a wider area, whereas an all-through option will provide a concentrated increase in capacity. The recommended schemes are subject to agreement with the governing bodies.

10.12 If the Executive were to approve this report, the Council will undertake detailed feasibility studies to progress the above recommended schemes. This process will involve:

- Seeking an agreement from the governing body
- Commissioning a site study
- Analysing scheme cost against budget, timescale and risk
- Final selection of schemes to fit within the Council's Capital Programme budget for 2012-13 (£14.741m)
- Seek Executive approval to proceed with the selected schemes for 2012-13 by October 2011.

10.13 The recommended expansion proposals are based on the principles listed in section 8. It may be necessary to change the preferred schemes with new proposals. Schools may also be selected for expansion in areas of demand where contributions from other sources can be obtained, e.g. Voluntary Aided schools including St. Robert Southwell Primary School. The Council is also in early stage discussion with Ealing Council to expand schools in partnership which are located close to the borough boundary. Feasibility studies for each and every school may not be possible during the early stages of planning due to budget limitation. If additional funding is provided by the government, it may be possible to increase the number of schemes to provide new school places.

10.14 It may not be possible to deliver the new buildings by September 2012 due to a short timeline. The above shortlist of schools will at most provide 3 to 4 FE, which will be insufficient to meet the demand for September 2012 for 35 R-Y6 classes (12 Reception classes). It will be necessary to provide approximately 15 to 'bulge' classes as an interim measure in addition to the permanent expansion schemes.

10.15 The Council also needs to improve the accuracy and reliability of its database on school condition and sufficiency data. Such information is crucially required in planning the right amount of school places in the area of demand and maintaining existing school buildings to ensure the current capacity is not reduced due to lack of health & safety issues. £150k will be required to update the database which is currently not being maintained to standards.

11 Sebastian James Report: Review of Education Capital

11.1 The independent "Review of Education Capital", led by Sebastian James was published by the Department for Education (DfE) on 8 April 2011. It reviewed the Department's previous capital expenditure and makes recommendations on future delivery models for capital investment for 2011-12 onwards; to ensure that future capital investment represents good value for money and strongly supports the Government's ambitions to reduce the deficit, raise standards and tackle disadvantage; and to consider how all Department for Education capital expenditure within any spending constraint and PFI policy could be distributed more effectively over the next Spending Review period (2011-

12 to 2014-15). Summary of the recommendations from the James review is provided in Appendix 10 of this report.

- 11.2 The government is in the process of consulting on recommendations of the James review. Whilst it has announced additional £500m funding will be available to local authorities in the areas of greatest need for September 2012, it has not yet provided the details on how this capital will be allocated. Brent Council will respond accordingly to the consultation by the deadline of 11 October 2012.
- 11.3 Whilst the Council is in the process of taking measures to streamline, standardise and shorten the thinking and delivery time for capital education projects, there are inherent challenges to overcome:
- It will take most local authorities some time to review and update the entire education portfolio in order to build good quality condition data that the government is demanding. Furthermore, a rolling programme for maintaining the quality of data on a regular basis requires on-going spend but the government has not made any commitment to provide funding towards it. Brent council has begun this onerous process as part of its strategic planning.
 - The relationship between strategic planning of school places in Brent will need to be aligned to the government's capital allocation model. This requires a holistic overview and diligence in planning to align the demand for school places with the type of school provision. The process will need to take into account the existing school landscape consisting of academies, community, foundation, voluntary aided and the newly created Free Schools.
 - The review is suggesting that the Local Authorities should be empowered fully to decide how best to reconcile national and local policy priorities in their own local contexts; however, it is not clear at this stage how the funding allocation will be delivered and the impact of other demand-led programmes such as Free Schools which will be centrally funded.
 - The government is currently reviewing the proportions by which it can cut the revenue funding given to local authorities where it is already funding Government Academies. The effects of these future revenue and capital considerations will need to be analysed by the Council in order for it to understand how it will shape its strategies.
 - Following Sebastian James's proposals for a new system for managing capital expenditure and the wider reform of arm's length bodies, on 7 June 2011 the Secretary of State, Department for Education announced that Partnerships for Schools (PfS) will be wound up and its functions transferred to the Department for Education policy directorates and the new Education Funding Agency (EFA), an executive agency of the Department. The approximate timeframe for this transition is in April 2012. The EFA will take over responsibility from the Young People's Learning Agency for the funding of young people's education and training - including the increasing number of Academies. There may a lag period in communication from the new agency to the local authority's delivery programme. There is a need to clearly understand the newly proposed structures to ensure that the Council is able to align its strategic plans with this transformation.

12 Financial Implications

- 12.1 The budget estimates included within the report are subject to further work on design and evaluation of the schemes. Funding for the schemes will be provided via the Provision for Schools Expansion capital budget allocation approved by Full Council on 28 February 2011 and the capital receipt of Section 106 monies.
- 12.2 Utilisation of the council capital programme funding will require re-profiling of the budget allocations to meet the scheme timelines. This will require bringing funding forward to meet expenditure and as such will be necessary to incur increased levels of unsupported borrowing in the earlier years of the Councils overall capital programme and reduced amounts in later years with a nil net impact overall. This would mean that there would be increased debt charges falling upon the general fund revenue account in earlier years, which are not included under the tables 9 and 10. The requirement for additional unsupported borrowing in the short term could be nullified if there is sufficient level of re-phasing to schemes elsewhere in the Council's capital programme. This will need to be monitored and the Executive will be notified of the position via the quarterly PFR monitoring reports.
- 12.3 The amounts given under prudential borrowing will only be required after utilising the budget available to the Council under the Capital Programme, Section 106 receipts and any other future capital source e.g. central government grant.

13 Legal Implications

- 13.1 Under sections 13 and 14 of the Education Act 1996, as amended by the Education and Inspections Act 2006, a local education authority has a general statutory duty to ensure that there are sufficient school places available to meet the needs of the population in its area. Local Authority must promote high educational standards, ensure fair access to educational opportunity and promote the fulfilment of every child's educational potential. They must also ensure that there are sufficient schools in their area and promote diversity and increase parental choice. To discharge this duty the Local Authority has to undertake a planning function to ensure that the supply of school places balances the demand for them.

14 Diversity Implications

- 14.1 In 2008, the Council consulted widely on schools strategy in Brent, receiving over 800 responses. Brent residents were in favour of the Council's strategy for school places and believed that the LA should play a major role in managing and running schools (89% agree). Parent groups were the next most frequently identified (73% agree). Only four in ten participants felt that charities (38%), faith groups (37%) or private sponsors (36%) should have such involvement in Brent schools.
- 14.2 'Ensuring equal access to school places in Brent': Over two thirds of participants did not feel they were disadvantaged in obtaining a school place for their children due to any of the main diversity strands. Over, 90% did not feel they were disadvantaged due to their gender. This was also true for 85% of participants in relation to disability; 77% in relation to ethnicity; and 66% in relation to their faith.

- 14.3 The Council has consulted all the schools in Brent on the principles which should underpin the Council's strategy for the planning additional primary school places. The outcomes have been used to inform the programme.
- 14.4 The schools proposed for expansion have a diverse ethnic representation of children. Expanding the schools listed in this report would enable the Council to provide additional new places required for Brent's growing pupil population. The expansion of the recommended schools will improve choice and diversity.

15 Staffing/Accommodation Implications

- 15.1 There are no implications for the immediate purpose of this report.

Background Papers

- GLA Forecast for Brent May 2011
- 15 April 2011 Executive Report and supporting documents
- James Review Report
- Previous Feasibility Studies (2008 and 2010)

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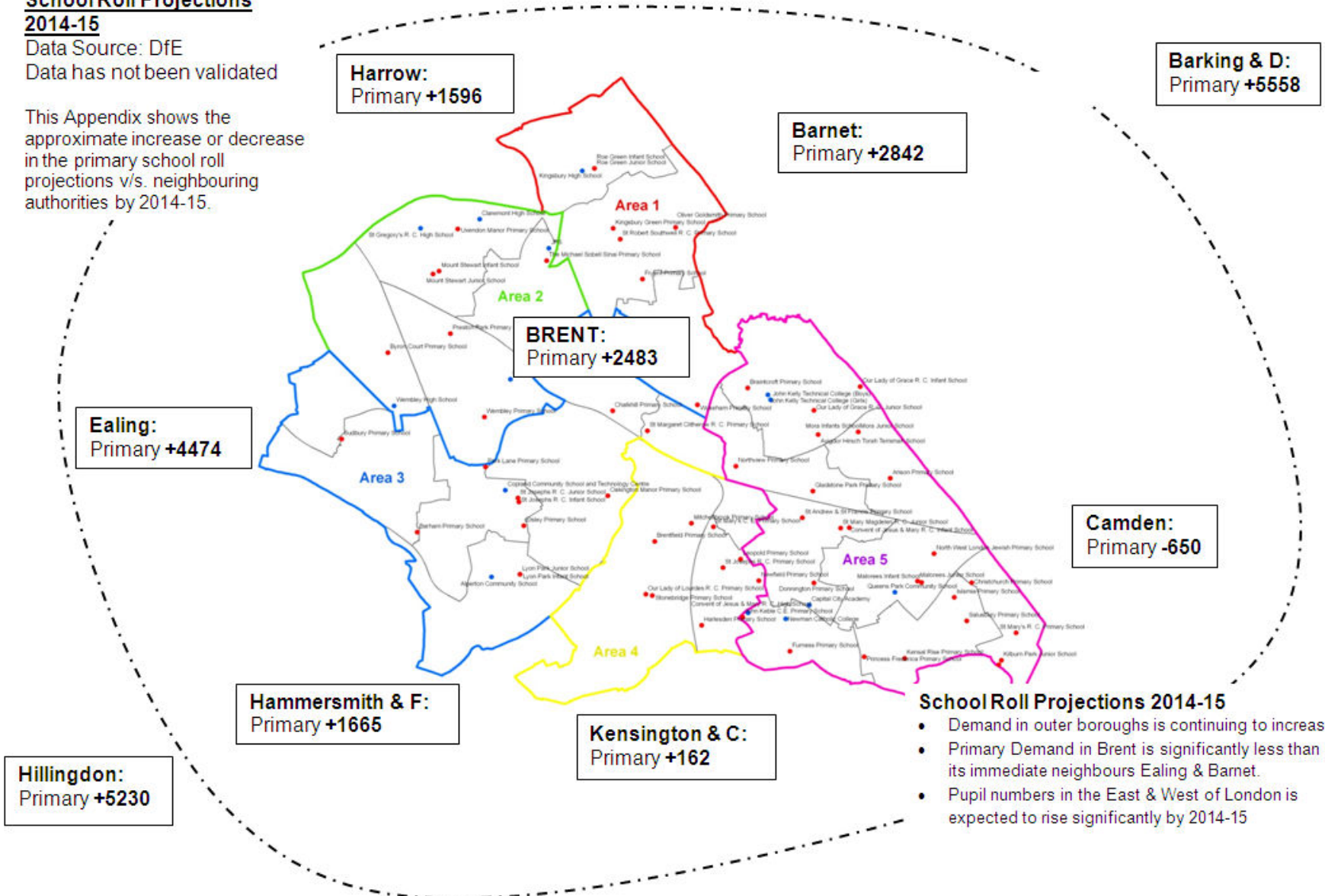
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**School Roll Projections
2014-15**

Data Source: DfE
Data has not been validated

This Appendix shows the approximate increase or decrease in the primary school roll projections v/s. neighbouring authorities by 2014-15.

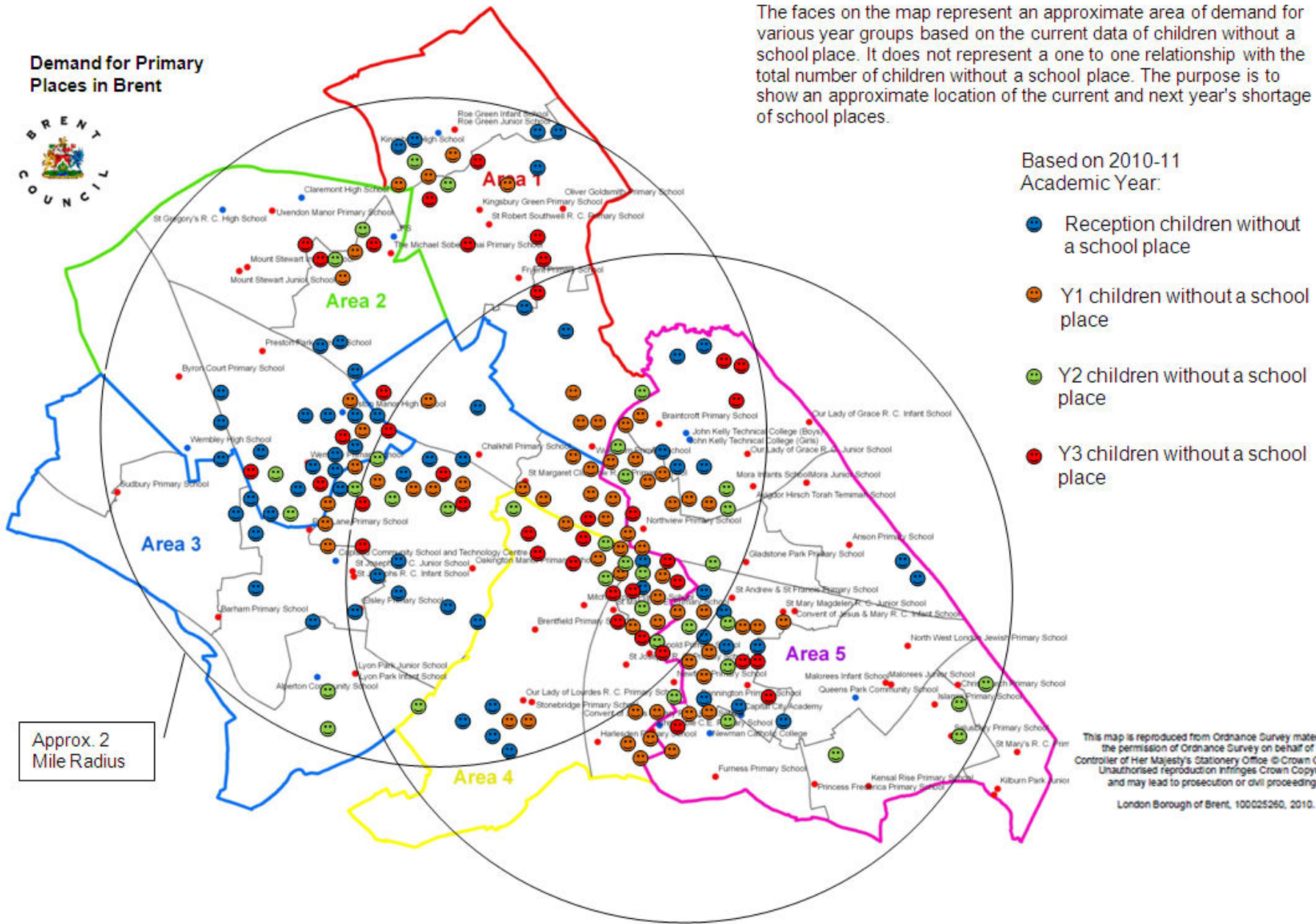


- School Roll Projections 2014-15**
- Demand in outer boroughs is continuing to increase
 - Primary Demand in Brent is significantly less than its immediate neighbours Ealing & Barnet.
 - Pupil numbers in the East & West of London is expected to rise significantly by 2014-15

Demand for Primary Places in Brent



The faces on the map represent an approximate area of demand for various year groups based on the current data of children without a school place. It does not represent a one to one relationship with the total number of children without a school place. The purpose is to show an approximate location of the current and next year's shortage of school places.



Based on 2010-11 Academic Year:

- Reception children without a school place
- Y1 children without a school place
- Y2 children without a school place
- Y3 children without a school place

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London Borough of Brent, 100025260, 2010.

15.1.1 The shortfall (Column E) in primary places is forecast as follows:

Table 13. Shortage of Primary School Places 2011-12 to 2014-15

Year	Year Group	Capacity (A)	GLA projections for Jan 2011 (B)	Adjusted GLA projections 5%-10% margin (C)	Most Likely Projection (D)	Surplus +/- Shortfall Places A-D (E)	No. of Classes Required (F)
2011-2012	R	3752	3617	3798 to 3979	3798	-46	-2
	Y1	3647	3646	3828 to 4011	3828	-181	-6
	Y2	3483	3351	3519 to 3686	3552	-69	-2
	Y3	3452	3411	3582 to 3752	3582	-130	-4
	Y4	3355	3322	3488 to 3654	3488	-133	-4
	Y5	3255	3045	3197 to 3350	3197	58	2
	Y6	3235	3055	3208 to 3361	3208	27	0
Total Shortfall R-Y6						-559	-18
2012-2013	R	3532	3696	3881 to 4066	3881	-349	-12
	Y1	3732	3701	3886 to 4071	3886	-154	-5
	Y2	3647	3549	3726 to 3904	3833	-186	-6
	Y3	3483	3332	3499 to 3665	3565	-82	-3
	Y4	3452	3439	3611 to 3783	3611	-159	-5
	Y5	3355	3303	3468 to 3633	3468	-113	-4
	Y6	3255	3093	3248 to 3402	3248	7	0
Total Shortfall R-Y6						-1043	-35
2013-2014	R	3532	3769	3957 to 4146	3957	-425	-14
	Y1	3532	3778	3967 to 4156	3967	-435	-15
	Y2	3747	3610	3791 to 3971	3827	-80	-3
	Y3	3632	3507	3682 to 3858	3788	-156	-5
	Y4	3483	3364	3532 to 3700	3566	-83	-3
	Y5	3452	3391	3561 to 3730	3561	-109	-4
	Y6	3355	3331	3498 to 3664	3498	-143	-5
Total Shortfall R-Y6						-1429	-48
2014-2015	R	3532	3804	3994 to 4184	3994	-462	-15
	Y1	3532	3857	4050 to 4243	4050	-518	-17
	Y2	3532	3699	3884 to 4069	3921	-389	-13
	Y3	3747	3583	3762 to 3941	3798	-51	-2
	Y4	3632	3516	3692 to 3868	3762	-130	-4
	Y5	3483	3348	3515 to 3683	3582	-99	-3
	Y6	3452	3410	3581 to 3751	3581	-129	-4
Total Shortfall R-Y6						-1778	-59

Table 14. Potential advantages and disadvantages of style of schools

OPTION		POTENTIAL ADVANTAGES	POTENTIAL DISADVANTAGES
a)	Expansion of existing primary schools.	<ul style="list-style-type: none"> Builds on current expertise and experience in primary schools May support improved learning outcomes particularly in smaller schools 	<ul style="list-style-type: none"> Limited remaining scope for expansion in Brent primary schools
b)	Establishing all through schools at existing secondary schools	<ul style="list-style-type: none"> Increasing opportunities for personalised learning through access for older primary pupils to the secondary curriculum Smoother transition between primary and secondary phases, reducing performance dips that can occur on transfer Sharing of resources and expertise across phases 	<ul style="list-style-type: none"> Primary schools may find it difficult to compete with larger all through schools in terms of resources and popularity All through schools usually require a newly built facility with a
c)	Establishing 5 FE primary schools	<ul style="list-style-type: none"> Provide many more school places than conventional 2 FE or 3FE primary schools, where site allows Large school budget which would support wider curricular and specialist provision and a wider range of staff expertise 	<ul style="list-style-type: none"> Parents may be concerned about young children attending a large school and potential impact on relationships between children and with teachers
d)	Amalgamating schools	<ul style="list-style-type: none"> Support continuity and progression between Key Stage 1 and Key Stage 2 where placed separate infant and junior schools Improve deployment of teaching and non-teaching resources 	<ul style="list-style-type: none"> Amalgamation will not automatically provide an opportunity to increase overall capacity May be difficult and complex to achieve in some circumstances
e)	'Bulge' Classes	<ul style="list-style-type: none"> Ability to provide school places quickly when there is insufficient permanent provision Allows reduction of provision when the demand for school places falls 	<ul style="list-style-type: none"> Physical space constraints in existing schools may not allow for 'Bulge' classes Parents may prefer a permanent school environment for their children.

Table 15. Long List* of Schools being considered for expansion:

Sr. No.	School Name	Planning Area	Type of School	Current FE / Admission No.	Proposed FE / Admission No.
1.	St. Robert Southwell Primary School	Area 1	Voluntary Aided	1.5FE / 45	2FE / 60
2.	Wykeham Primary School	Area 1	Community	2FE / 60	3FE / 90
3.	Roe Green Infant + Junior	Area 1	Community	4FE	5FE
4.	Fryent Primary School	Area 1	Community	2FE / 60	3FE / 90
5.	Uxendon Manor Primary School	Area 2	Community	2FE / 60	3FE / 90
6.	Wembley High School	Area 2	Community	0FE / 0	2-3FE / 60-90
7.	Byron Court	Area 2	Community	3FE / 90	3-4FE / 90-120
8.	Preston Park	Area 2	Community	3FE	4FE
9.	Alperton Community School	Area 3	Foundation	0FE / 0	2-3FE / 60-90
10.	Barham Primary School	Area 3	Community	3FE / 90	4FE / 120
11.	Chalkhill Primary School	Area 3	Community	1FE / 30	2FE / 60
12.	Elsley Primary School	Area 3	Community	2FE / 60	3FE / 90
13.	Oakington Primary School	Area 3	Foundation	3FE / 90	4FE / 120
14.	Lyon Park Infant + Junior	Area 3	Community	4FE	5FE
15.	Mitchell Brook Primary School	Area 4	Community	2FE / 60	3FE / 90
16.	Our Lady of Lourdes	Area 4	Voluntary Aided	1FE / 30	2FE / 60
17.	St Joseph RC Primary School	Area 4	Voluntary Aided	2FE / 60	3FE / 90
18.	Leopold Primary	Area 4	Community	2FE / 60	3FE / 90
19.	Braintcroft Primary School	Area 5	Community	3FE / 90	5FE / 130
20.	Capital City Academy	Area 5	Academy	0FE / 0	2-3FE / 60-90
21.	Carlton Vale Infant + Kilburn Park Junior	Area 5	Community+ Foundation	2FE / 60 2FE / 60	3FE / 90
22.	Furness Primary School	Area 5	Community	2FE / 60	3FE / 90
23.	Malorees Infant School + Malorees Junior School	Area 5	Foundation	2FE / 60	3FE / 90
24.	Queens Park Community School	Area 5	Foundation	0FE / 0	2-3FE / 60-90
25.	St. Andrews & St. Francis Primary School	Area 5	Voluntary Aided	2FE / 60	3FE / 90
26.	Northview Primary School	Area 5	Community	1FE / 30	2FE / 30

*The long list will be periodically reviewed and updated.

Table 16. Short List of Schools being considered for expansion (2014-15):

Area 1			
Priority	School	Proposal	Comments
1	Wykeham Primary School	2FE to 3FE	High level of demand in the area, and a popular school. Originally a 3FE school, which could be converted back to 3FE provision.
2	Fryent Primary School	2FE to 3FE	High level of demand in the area, a popular and oversubscribed school.
3	St. Robert Southwell Primary School	1.5FE to 2FE	Increasing demand for places for Catholic children, particularly in this area of Brent. A popular and oversubscribed school. Expansion of Catholic schools would likely be supported by the Westminster Diocese.

Area 2			
Priority	School	Proposal	Comments
1	Wembley High School	New 2/3FE	Wembley High School is a very popular and highly oversubscribed school, within an area of high demand. The Head teacher has expressed an interest in developing all through provision.
2	Byron Court	3FE to 4FE	Byron Court is a popular and oversubscribed school, within an area of high demand. The school site is big enough to be a 4FE school and the Head teacher is likely to support an expansion.
3	Preston Park	3FE to 4FE	Preston park is a very popular and oversubscribed school within an area of high demand. There may be site limitations.
4	Roe Green Infant + Junior	4FE to 5FE	This is a very popular and highly oversubscribed school in an area of high demand. However the site may not be large enough to accommodate 5FE

Area 3			
Priority	School	Proposal	Comments
1	Lyon Park Infant + Junior	4FE to 5FE	This school is in an area where demand is rising significantly due to housing developments and inward migration. The school is very popular with parents and the local community, and is oversubscribed. It is currently in special measures but making satisfactory progress and is likely to be removed from special measures by September 2011. A 2-stage approach is being proposed, expanding the Infant's provision by Sep 2012 and Junior provision by Sep 2014.
1	Barham Primary School	3FE to 5FE	This school is in an area where demand is rising significantly due to housing developments and inward migration. The school is very popular with parents and the local community, and is oversubscribed.
2	Elsley Primary School	2FE to 3FE	This is a very popular and oversubscribed school, in an area of high demand for places.
3	Alperton Community School	New 2/3FE	This is a very popular secondary school in an area of very high primary demand. The school has received an outstanding grade in its recent Ofsted inspection.
4	Chalkhill Primary School	2FE to 3FE	This school is in an area of high demand, is growing in popularity and is oversubscribed in most year groups. Head teacher and Governors have expressed interest in expansion.

Area 4			
Priority	School	Proposal	Comments
1	Mitchell Brook Primary School	2FE to 3FE	A popular and oversubscribed school in an area of high demand.
2	Our Lady of Lourdes	1FE to 2FE	A popular and oversubscribed school in an area of high demand. There is growing demand for Catholic places, and expansions in Catholic schools would be supported by the diocese.
3	Leopold Primary	2FE to 3FE	An extremely popular and oversubscribed school in an area of high demand. The footprint of the site would not be large enough for ground level expansion; an alternative would be to add an additional floor to the building.

Area 5 (Sub Area 1)			
Priority	School	Proposal	Comments
1	Malorees Infant School + Malorees Junior School	2FE to 3FE	Two of the most oversubscribed primary schools in Brent, highly popular with parents and the local community. In an area of high demand.
2	St. Andrews & St. Francis Primary School	2FE to 3FE	High level of demand in the area, school is very popular and oversubscribed, Head teacher has expressed interest in expansion.

Area 5 (Sub Area 2)			
Priority	School	Proposal	Comments
1	Furness Primary School	2FE to 3FE	High level of demand in the area, and a school growing in popularity. Originally a 3FE school, which could be converted back to 3FE relatively easily.
1	Capital City Academy	New 2/3FE	High level of demand in the area, the secondary school is popular and oversubscribed.

Area 5 (Sub Area 3)			
Priority	School	Proposal	Comments
1	Braintcroft Primary School	3FE to 5FE	This school is in an area of very high demand, and with a growing popularity with parents and the local community. The school is heavily oversubscribed. It has a large site and the Council has commissioned a feasibility study in June 2011 to review if the school can expand to a 4/5FE provision. The Head teacher and Governors have expressed interest in expansion.

Table 17. Expansion of primary schools over 5 years

Sr. No.	Year	Planning Area	Sept 2006	Sep 2007	Sep 2008	Sep 2009	Sep 2010	Sep 2011
1.	Kingsbury Green Primary	1	Permanent 2FE to 3FE					
2.	St Robert Southwell	1					15 R bulge class 2010	
3.	Wykeham Primary	1					30 R bulge class 2010	
4.	Preston Park	2		30 R bulge class	30 R bulge class		20 Y4 bulge April 2011	
5.	Wembley Primary	2			Permanent 3FE to 4FE			
6.	Ashley Gardens	2					60 R bulge classes	Move to Preston Manor
7.	Preston Manor High	2						Permanent 2FE
8.	Byron Court	2						10 Permanent places in each year Group, R-Y6
9.	Park Lane Primary	3		30 R bulge class	30 R bulge class	30R bulge class	Permanent 1FE to 2FE	
10.	Sudbury Primary	3		30 R bulge class	Permanent 3FE to 4FE			
11.	Ark Academy	3			Permanent 0FE to 2FE Primary		Permanent 0FE to 6FE Secondary	
12.	Chalkhill Primary	3						30 R bulge class
13.	Stonebridge Primary	4		30R bulge class	Permanent 1FE to 2FE			
14.	Curzon Crescent Nursery	4					30 R bulge class.	2010 class moved to Y1 at Newfield Primary New 30 R bulge class
15.	Newfield Primary	4				30 R bulge class	See Curzon Crescent	Permanent 1FE to 2FE
16.	Brentfield Primary	4					30 R bulge class	Permanent 2FE to 3FE
17.	St Joseph's RC Primary	4						20 R bulge class
18.	Mitchell Brook Primary	4						30 R bulge class
19.	Gladstone Park Primary	5		7 bulge places in R	7 new places in Y1-Y6			
20.	AV H Torah Temimah Primary	5				1R bulge place		
21.	Anson Primary	5				7R bulge places		
22.	Islamia Primary	5					30 R bulge class	Permanent
23.	Braintcroft Primary	5					30 R bulge class, 30 Y1 bulge April 2011	Potentially 30R bulge
24.	College Green Nursery	5					8 R bulge class 2010	8 R bulge class 2011
25.	Granville Plus Children's Centre	5					12 R bulge class 2010	
26.	North West London Jewish School	5						20 R bulge places
27.	Furness Primary	5						30 R bulge class, 30 Y1 bulge class

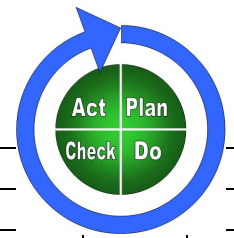


Table 18. Forward Plan

3-Year Draft Forward Plan			Year 1*				Year 2*				Year 3*				
			2010-11				2011-12				2012-13				
#	Task Name		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
1	Census Information		1st Cycle				New Cycle				New Cycle				
2	GLA Pupil Projections														
3	Brent Analysis acc. to Planning Areas	Demand Analysis for school Places													
4	Primary - Surplus/Deficit of Places														
5	Primary - Surplus/Deficit of Places														
6	Net Capacity Update														
7	Complete Surplus Returns														
8	Identify Risk of Surplus / Deficit														
9	Finalise demand for school places established														
10	Circular to all schools for expansion of provision		Capacity Analysis for school Places												
11	Identify potential new sites for school provision														
12	Meet with Head teachers / GBs to discuss school expansion														
13	Cost & Plan expansion proposals														
14	Select new sites/school expansion proposals	Proposals & Reports													
16	Informal Consultation (expand/reduce physical capacity)														
17	Statutory Consultation & Publishing Proposals														
18	Prepare Admission Booklet	Confirmation to external stakeholders													
19	Send Admission Booklet for printing														
20	Admission Booklet published														
21	Admission Booklet Distributed	Delivery of the agreed proposals													
22	Budget Confirmation Process														
23	Design & Planning Application														
24	Procurement														
25	Construction														
26	Additional Capacity Created for the New Academic Year														

*Academic Year September 20xx to August 20xx

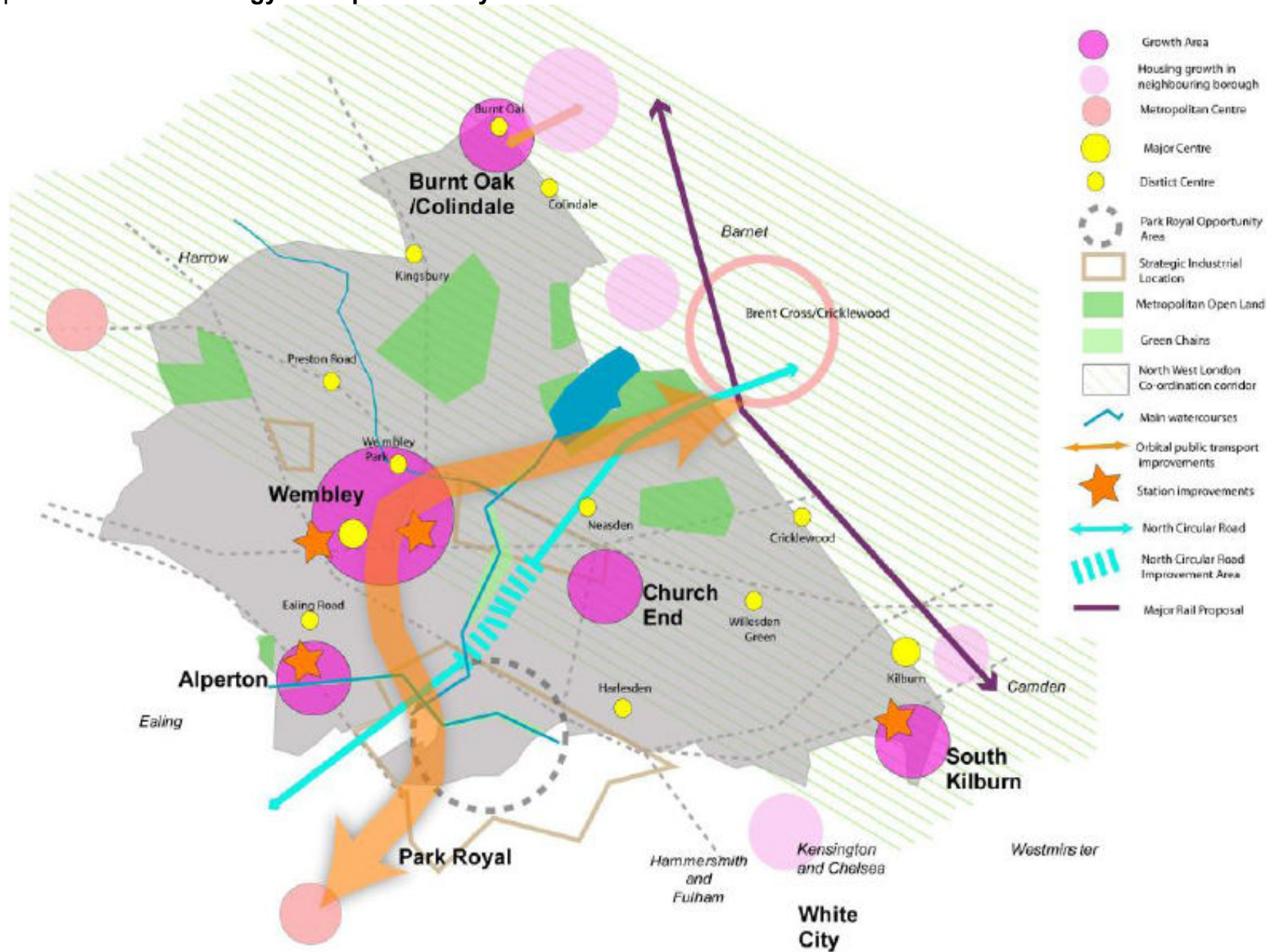


Table 19. Summary of Recommendations – James Review April 2011

No.	Recommendations
1	Capital investment and apportionment should be based on objective facts and use clear, consistently-applied criteria. Allocation should focus on the need for high-quality school places and the condition of facilities.
2	Demand-led programmes, such as Free Schools, are most sensibly funded from the centre and a centrally retained budget should be set aside for them.
3	The Department should avoid multiple funding streams for investment that can and should be planned locally, and instead apportion the available capital as a single, flexible budget for each local area, with a mandate to include ministerial priorities in determining allocations.
4	Notional budgets should be apportioned to Local Authority areas, empowering them fully to decide how best to reconcile national and local policy priorities in their own local contexts. A specific local process, involving all Responsible Bodies, and hosted by the Local Authority, should then prioritise how this notional budget should be used.
5	The local prioritisation decisions should be captured in a short local investment plan. There should be light-touch central appraisal of all local plans before an allocated plan of work is developed so that themes can be identified on a national level and scale-benefits achieved. This must also allow for representations where parties believe the process has not assigned priorities fairly.
6	Individual institutions should be allocated an amount of capital to support delivery of small capital works and ICT provision. Wherever possible, this should be aggregated up to Responsible Bodies according to the number of individual institutions they represent, for the Responsible Body then to use for appropriate maintenance across its estate, working in partnership with the institutions.
7	The Department ensures there is access to clear guidance on legal responsibilities in relation to maintenance of buildings, and on how revenue funding can be used for facility maintenance.
8	That the Department: gathers all local condition data that currently exists.
9	That the Department revises its school premises regulations and guidance to remove unnecessary burdens and ensure that a single, clear set of regulations apply to all schools. The Department should also seek to further reduce the bureaucracy and prescription surrounding BREEAM assessments.
10	There should be a clear, consistent Departmental position on what fit-for-purpose facilities entail. A suite of drawings and specifications should be developed that can easily be applied across a wide range of educational facilities. These should be co-ordinated centrally to deliver best value.
11	The standardised drawings and specifications must be continuously improved through learning from projects captured and co-ordinated centrally. Post occupancy evaluation will be a critical tool to capture this learning.
12	As many projects as possible currently in the BSF and Academy pipeline should be able to benefit from the Review's findings to ensure more efficient procurement of high quality buildings. This should be an early priority to identify where this could be done.
13	That the Central Body should put in place a small number of new national procurement contracts that will drive quality and value from the programme of building projects ahead.
14	That the Department uses the coming spending review period to establish a central delivery body and procurement model, whereby the pipeline of major projects – to a scale determined by the Department – is procured and managed centrally with funding retained centrally for that purpose.
15	The Department quickly takes steps to maximise the value for money delivered through maintenance and small projects and puts in place a simple and clear national contract to make this happen.
16	That the Department revisit its 2004 Cap Gemini report and implement proposals where they are appropriate.