



Executive
12 March 2012

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

Wards Affected: All

Temporary Expansion of Brent Schools: 2012-13

1.0 Summary

- 1.1 Demand for primary school places has been exceeding the supply of places over each of the last three years, and this gap is forecast to widen over the next ten years. The forecast shortage reported to Executive in August 2011 is equivalent to 15 new forms of entry. On the basis of GLA projections, a requirement for 4,224 reception places by 2020 is estimated, leading to a shortage of 692 reception places (or 23 new forms of entry) over the entire period. All this demand in the primary sector is forecast to lead to increased pressures on secondary school capacity from 2014/15.
- 1.2 The Council has a limited budget which is not sufficient to meet the total demand for primary school places. In 2009 the government allocated Brent Council £14.766m toward construction of new primary places, which has been spent on schemes such as, Preston Manor Lower School (2FE), Brentfield Primary (1FE), Newfield Primary (1FE), Park Lane (1FE), Byron Court (0.3FE).
- 1.3 In October 2011, the Department for Education (DfE) allocated Brent Council a one off allocation of £24.815m in recognition of the urgent need for school places, plus a Basic Need Allocation for 2012/13 of £24.092m. There is also funding available from section 106 contributions.
- 1.4 The August 2011 Executive report has already allocated a total of £15.507m (subject to Executive and Full Council approval) in the capital programme for the Provision of School Expansions in 2012/13 to meet the costs of the next phase of expansion schemes. This includes a sum of £2.440m for temporary expansions.

- 1.5 Despite the levels of funding available, there is still a considerable mismatch between these sums and the funding required to deliver the additional school places. The council is actively engaged in lobbying the government for additional resources. There are additional resources available to new free schools and academies over and above the resources given to Councils.
- 1.6 This report considers approaches to reducing the supply and demand mismatch in relation to school places, sets out ways of maximising investment into the school portfolio from 2013/14 to address this issue, and proposes specific schools and sites for investment to meet demand from the beginning of the 2012/13 academic year.

2.0 Recommendations

The Executive is requested to:

- 2.1 Note the current and future demand for primary school places as set out in Section 3 of this report.
- 2.2 To approve the allocation of £1.35m from the Council's Main Capital Programme for providing additional primary 'bulge' classes places across Brent schools from September 2012.
- 2.3 To approve the list of school and non-school based schemes listed in Appendix 1 of this report for providing temporary primary provision, subject to due diligence completed by the Council and agreement with the school.
- 2.4 To allow prioritised use of properties listed under Table 9 in Appendix 1 for the purpose of providing temporary primary provision.
- 2.5 To delegate authority to the Director of Regeneration and Major Projects and Director of Children and Families in conjunction with the Lead Member of Regeneration and Major Projects to substitute a scheme with another if any of the proposed schemes in Appendix 1 are not feasible, subject to due diligence completed by the Council and agreement with the school.
- 2.6 To delegate authority to the Director of Regeneration and Major Projects to appoint one or more works contractors using existing construction frameworks, for the recommended temporary school expansion schemes referred to in paragraph 2.3.

3.0 Demand Analysis

- 3.1 As of 8th February 2012, 191 Reception aged children, 90 Year 1 children and 154 Year 2 children remain without a school place for the current 2011-12 academic year. Whilst some vacancies exist in the recently created 'bulge' classes in a handful of schools, these are expected to fill up in the near future. All other schools in the borough are operating at full or near to full capacity in the lower year groups.

- 3.2 This gap is widening year on year. The table below provides a summary of the number of children in Brent without a school place in the current academic year and equivalent datasets for the previous two years:

Table 1. Unplaced Children and Vacancies

Year Groups	Unplaced Children 2009-10 19 Mar 2010	Unplaced Children 2010-11 18 July 2011	Vacancies 2010-11 18 July 2011	Unplaced Children 2011-12 08 Feb 2012	Vacancies 2011-12 08 Feb 2012
Reception	60	70	10	191	70
Year 1	30	102	4	90	29
Year 2	15	107	18	154	2
Year 3	15	53	61	81	35
Year 4	4	15	129	68	65
Year 5	9	15	180	20	171
Year 6	0	26	110	28	179
TOTAL	133	388	512	632	551

- 3.3 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. In the same way, the number of vacancies in the upper year groups is reducing annually as the increased levels of intake in the recent years is increasingly reflected in the older age groups. As an example, there were 129 vacancies in Year 4 provision in 2010-11, which has now reduced to 65 in the current academic year.
- 3.4 In respect of projected demand, the number of 'on time' applications from Brent residents for admission to Reception class has risen from 3,617 applications for admission in September 2011, to 3,722 applications for admission in September 2012. Since the deadline for applications for admission in September 2012, the Council has already received 71 'late' applications for Reception from Brent residents. This surge in demand for school places has become a common factor in most outer London authorities.
- 3.5 The August 2011 Executive Report set out the latest projections of future demand, based on a sensitivity analysis on the latest GLA pupil projections. Based on this, a summary of the forecast deficit of primary school places over the next three years is listed in the table below.

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
2012-13	-12	12	84
2013-14	-14	14	98
2014-15	-15	15	105

- 3.6 The next GLA forecast projections are expected in May 2012. These projections will be based on the recent pupil census data collected in January

2012. At this point officers will be able to re-run the sensitivity analysis on the GLA figures to arrive at an up to date projection figure. There is no indication at this point that there will be an improvement on the current mismatch situation.

4.0 Available Resources

4.1 The table below outlines the current resources allocated within the capital programme for school expansions, and includes both the £24.815m allocation for new school places, and the £24.092m Basic Needs allocation.

Table 3. Capital Programme Allocation

	2011/12 Budget £'000	2012/13 Budget £'000	2013/14 Budget £'000	2014/15 Budget £'000	2015/16 Budget £'000	Total Budget £'000
Provision for School Expansion (Primary & Secondary)	8,609	15,958	0	0	0	24,567
Provision for Primary School Expansion	17,441	2,932	0	0	0	20,373
Surplus Capital Grant not yet allocated to Schemes	0	16,841	16,485	17,557	8,161	59,044
Sub-Total	26,050	35,731	16,485	17,557	8,161	103,984
Potential VA contributions	0	56	0	0	0	56
LA DFC @ 10%	0	27	0	0	0	27
VA DFC @ 10%						
Sub-Total	26,050	35,814	16,485	17,557	8,161	104,067
Potential S106 allocation (future)	971		3115	3115		7,201
Total (including potential sources)	27,021	35,814	19,600	20,672	8,161	111,268
SEN Invest to Save	Prudential borrowing could be used on Invest to Save basis where it is demonstrated that borrowing costs significantly offset by revenue savings to the Schools Budget. Approvals will need to be obtained on the basis of individual schemes underpinned by a fully validated business case.					

4.2 In considering table 3, it should be noted that all resources identified for 2011/12 (i.e. £25.6 million) have been, or will be, spent on existing schemes that have delivered new classroom spaces for the 2011/12 academic year – including projects at Preston Manor Lower School (2FE), Brentfield Primary (1FE), Newfield Primary (1FE), Park Lane (1FE) and Byron Court (0.3FE). In addition bulge classes have been provided at 11 schools, using a combination

of temporary classrooms, remodelling of existing premises or small extensions to existing schools.

- 4.3 The section 106 assumptions set out in this report include an element of assumed contributions rolling forward. The single biggest section 106 contributions relate to the Quintain scheme in Wembley which include a financial contribution to school places (on a sliding scale, depending on the timing of drawdown), as well as a provision of a new site to the rear of the Wembley Retail Park.
- 4.4 The Council has co-ordinated bids by both Alperton and Copland Schools for resources to rebuild both schools under the government's secondary school programme. If successful the schools would be required to sign up to a centrally co-ordinated procurement process for the new buildings and agree to a PFI style funding model of debt repayment. Current indications are that the outcome of the bidding process will be known in spring 2012.

5.0 Strategy for the delivery of new primary school places

5.1 In the light of the supply and demand mismatch, the resource envelope available to the Council, and the policy environment surrounding the provision of new school places, the Council is developing a four year strategy. This includes:

- Delivering the permanent expansion schemes previously agreed by the executive in August 2011, with a view to providing permanent new Reception classes by January 2013.
- Initiating a further programme of temporary bulge class provision to increase primary capacity from September 2012, listed in this report.
- Adopting a 'rolling programme' approach to primary school expansion based on smarter procurement, construction and project management arrangements that those employed to date.
- Integrating SEN provision within core expansion schemes, rather than treating them separately.
- Vigorously pursue all options for secondary school improvement and expansion, in anticipation of the future supply and demand mismatch.
- Continue to lobby government for the additional resources required to meet our statutory obligations.

Permanent Primary Expansion Schemes – Current Progress

5.2 In August 2011 the Executive agreed feasibility studies for four new permanent expansion schemes, with a view of expanding these schools by 1FE each. A feasibility study at each of the four schools was completed towards the end of 2011. The analysis suggested all four schools could potentially be expanded to realise the following new provision:

Table 4. Proposed Expansion of Primary Schools in Brent 2012-13

No.	School	Current FE	Proposed FE	*Cost based on Feasibility Study
1.	Barham Primary School	3FE	4FE	£4.8m
2.	Mitchell Brook Primary School	2FE	3FE	£3.8m
3.	Fryent Primary School	2FE	4FE	£6.3m
4.	Furness Primary School	2FE	3FE	£3.2m

*Cost is an estimate, which will be fully developed at detailed design stage.

- 5.3 Three out of the four schools have agreed to carry out a statutory consultation, which commenced on 17 January 2011. Although Furness Primary School has agreed the principal of expansion, the governing body has not agreed to consult on an expansion until the appointment of a permanent head teacher. This scheme will therefore not be delivered in this round of allocations, and the merits of an expansion will be considered against other schemes as part of the rolling programme of future expansions.
- 5.4 Even without Furness, the remaining three schools expansion schemes, if approved, will deliver 4FE permanent expansion since feasibilities have demonstrated that Fryent Primary could be expanded by 2FE instead of the initial view of 1FE expansion.
- 5.5 The new Reception classes for these schemes will be delivered from January 2013, with an aim to complete the full expansions by April 2013. The schemes are planned on a challenging delivery schedule and hinge on achieving critical innovation in procurement and delivery utilising high quality, permanent, modular construction techniques.

Temporary Bulge Classes – September 2012

- 5.6 Whilst the new permanent expansions schemes will deliver the much needed school places from January 2013, these will not provide sufficient capacity nor will they be available for the start of the academic year in September 2012. It is therefore proposed to take forward a set of 'bulge' classes from September 2012 to maximise Reception to Year 4 capacity. The list of schools being proposed to accommodate a 'bulge' class is given in Appendix 1 of this report. In addition a range of non-school buildings are also being considered to provide 'bulge' classes, which are listed in Appendix 1. A map is also included, which provides the location of the proposed schemes in correlation to the Planning Areas.
- 5.7 If all of the 'bulge classes' identified in Appendix 1 were to be delivered, the estimated total cost is likely to be £1.35m. This would result in a total of 8.5 Reception 'bulge' classes and 6.3 Y1-Y4 'bulge' classes across the borough.

Feasibility reviews are underway on all of these sites and a realistic estimate would be that of those listed in Appendix 1, approximately eight to twelve new 'bulge' classes will be delivered by the next academic year.

- 5.8 The schemes proposed in this report are at an early stage of feasibility, and discussions remain ongoing with the schools, the planning department and other stakeholders. Where a scheme is not viable, it may be necessary for it to be substituted with another scheme, where this is feasible.
- 5.9 The new 'bulge' classes are required from September 2012, which means the Council will need to validate the viability of the schemes listed in this report and then deliver within a period of approximately six months from the time of writing this report. This challenging timescale will be further constrained by the need for planning permission and other statutory requirements. Hence, it may be necessary to appoint contractors on an urgent basis to ensure that additional school places can be delivered on time for the next academic year. Consequently the recommendation at paragraph 2.6 seeks approval for the Executive to delegate the award of works contracts to the Director of Regeneration and Major Projects.

SEN Provision

- 5.10 The provision of new SEN places has traditionally been considered separately to the consideration of the expansion of schools. The proposals for a rolling programme of school expansion aim to integrate SEN provision with mainstream provision, in line with the emerging strategy being adopted through the One Council review of SEN. An analysis of the demand and supply of SEN places is being completed by Children & Families, which along with the SEN business case will help the Council create the requirements and plan new provision across the borough.
- 5.11 Building works are progressing well at The Village School. The temporary provision, on the site of Kingsbury High School, is fully operational and work on the replacement school is progressing broadly to time and budget. The Council took the precaution of purchasing (rather than leasing) the temporary classrooms that make up the temporary school, and these will be available for use across the Borough once the new school opens.
- 5.12 The Council is also consulting on providing a new additionally resourced provision at Alperton Community School, which could provide 20 new places for children with Moderate Learning Difficulties from September 2012. Alperton School is one of those currently being considered by the government for a complete rebuild under the secondary school programme – delivery of the SEN places within this timescale will be conditional on Alperton not securing resources for its redevelopment under this programme.

Secondary Schools

- 5.13 It is forecast that from 2014/15 the existing pressure on primary schools will begin to wash through to secondary schools, with a consequential demand and supply mismatch. Resources for secondary school expansion are more limited as the Council was not successful in its applications for resources under the previous government's Building Schools for the Future (BSF) programme. At

present the only additional secondary school capacity is being delivered through the rebuild of the Crest Academies.

- 5.14 Two schools have submitted bids under the government's Secondary School Expansion programme – Copland and Alperton. Current indications are that the results of this bidding process will not be known before spring 2012. The main purpose of this programme is to provide resources to rebuild schools in poor physical condition – however both schools have also submitted bids that include provision for expansion space.
- 5.15 In the event that either of the bids are not successful, these two schools must be the priority when considering secondary expansion as both are in a poor state of disrepair.
- 5.16 The four year rolling programme of school expansion outlined above will consider additional expansion opportunities for secondary schools, and explore financial models that may help to deliver these. Given both the condition of the secondary school portfolio, and the relatively higher cost of expansion, the Council will need to explore all avenues of possible funding to avoid a future significant supply and demand mismatch at secondary school level.

Lobbying

- 5.17 The final component of the future strategy must be to continue to raise awareness within government of the supply and demand mismatches that exist within Brent schools, and to make the case for additional resources to help to rectify this.
- 5.18 The problem is particularly acute across much of London. The Leader of the Council and the Chief Executive are already engaged in discussions hosted by London Councils with regard to orchestrating a coherent lobby campaign, and given the scale of the challenges facing Brent, we must continue to be at the forefront of making the arguments to the government.

6.0 Financial Implications

- 6.1 The figures included within Section 4 of this report are as per the proposed capital programme to be submitted to Full Council for approval as part of the 2012/13 Budget Setting process and as such could be subject to change. It should also be noted that the DCLG Settlement only related to the 2012/13 financial year and as such allocations for future years are forecasts only and will be subject to change post future settlement announcements.

7.0 Legal Implications

- 7.1 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.

7.2 Recommendation 2.6 is asking the Executive to agree a delegation to the Director of Regeneration and Major Projects for the award of one or more works contracts for the supply and installation of the temporary “bulge” classrooms for September 2012. This is within the powers of the Executive where it is satisfied that there are good grounds for doing so. These grounds are as set out in paragraph 5.9 of the report. Under Contract Standing Orders, the Executive normally awards High Value contracts, and even if the total requirement for bulge classrooms were awarded to more than one contractor, the requirements of Contract Standing Orders about aggregating contracts of a similar type mean that the contract(s) would definitely be classified as High Value Contracts. A delegation by the Executive would help in managing the delivery of classrooms by the challenging deadline of September 2012.

8.0 Diversity Implications

8.1 There are no implications for the immediate purpose of this report. However, a full INRA will be prepared as part of the four year rolling programme and will be presented to the Executive in August 2012 for full consideration as part of the decision making process.

9.0 Staffing/Accommodation Implications (if appropriate)

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

Background Papers

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

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Temporary 'Bulge' Class Proposals

The temporary expansion of schools is based on the following criteria:

- shortage of school places in a local area;
- physical expansion of a school on a temporary basis deemed to be feasible;
- temporary expansion feasible without commitment to undertake permanent expansion
- expression of interest and/or agreement by the school to expand its capacity on a temporary basis;
- risk associated with the expansion of the specific schools, likelihood of planning consent;
- availability of funding to expand the school.
- it is preferable to expand a school rather than create places in non-school buildings/sites

Table 7. Summary of Demand & Supply of School Places 2012-13

August 2011	Forecast Demand 2012-13	Capacity 2012-13	Forecast Shortfall of Places	Forecast Shortfall of Classes	Permanent Expansion New Classes 2012-13	Comments on Permanent Expansion	Temporary Expansion 2012-13 New Classes	GAP (Classes)	Non School Option New Classes	Gap (Classes)	Estimated Cost (£)
Reception	3881	3532	-349	-12	4	Subject to consultation, new capacity will be created by Jan-Apr 2013.	5.5	2.5	3	0	950K
Year 1-4	14895	14314	-581	-19	4 to 10*	Additional Capacity created at Newfield Primary School could be fully filled for Y1-Y5, which will reduce the gap. *New provision e.g. Brentfield Primary and Preston Manor could be utilised for in-year fulfilment.	4.3	4.7 to 10.7	2	2.7 to 8.7	400K
						TOTAL	9.8		5	2.7 to 10.7	£1.35m

Table 8. Proposals for Temporary Expansion of Schools

No	School Name	No. of 'Bulge' Classes (30 places)	Area	Accommodation Type	Risk (H, M, L)	Risk Description	Outcome of Desktop Feasibility review (February 2012)	No. of places
1.	St. Andrew & St. Francis	1	5	Temporary Modular	M	<ul style="list-style-type: none"> School requires 1 classroom temporary accommodation to be replaced by a 2 classroom temporary class room, which could then be sufficient to operate a 'bulge' class. The site area is not large enough to support a permanent expansion. 	<ul style="list-style-type: none"> Proposal is an additional temporary cabin to make a double storey provision. Although located in planning area 5, it is central. 	30
2.	Ashley Gardens Early Learning Centre	2	2	Use existing provision	M	<ul style="list-style-type: none"> Two year planning permission, which is currently due to end in December 2012, will need to apply for extension. The accommodation was used as a school facility in 2010-11; land belongs to Preston Manor High School. Solution will be required to ensure progression of Reception classes to Y1 to Y6. Proper leadership system will be required. Outcome of Upper Tribunal and impact of extending 'temporary' use is a potential risk. 	<ul style="list-style-type: none"> Exit strategy is required i.e. where would the children move to unless they stay in the same building for whole primary education. 	60
3.	Wembley High	2	2	Internal Adaptation/ Modular	H	<ul style="list-style-type: none"> May not be appropriate to use the sixth form provision for teaching primary pupils. Operating a 'bulge' class at a secondary site could have considerable start-up cost – capital & revenue. Alternatively, modular classrooms could be provided on site. 	<ul style="list-style-type: none"> School is agreeable in principle to host a 'bulge' class. Technical feasibility study is required. 	60
4.	St Josephs Catholic Primary School	1	4	Internal Adaptations	L	<ul style="list-style-type: none"> Ancillary facilities, such as, dining space will need to be considered. 	<ul style="list-style-type: none"> School has taken a bulge class in 2011-12; considering to taken another class. Technical assessment required to evaluate additional proposed works. 	30
5.	Vicar's Green (in Ealing)	1	-	Temporary Modular	M	<ul style="list-style-type: none"> Agreement with neighbouring borough is required. Option for Brent to provide temporary classrooms in an Ealing school requires a level of confidence that Brent children could obtain a place in the school. 	<ul style="list-style-type: none"> Ealing Council has already designed the temporary layout and a planning application can be submitted relatively quickly. A written agreement would be formed prior to commencing work on this 	30

							<ul style="list-style-type: none"> scheme. Pre-boundary change, it was a Brent school. 	
6.	Curzon Crescent CC	1	4	Existing building	L	<ul style="list-style-type: none"> Nursery requires a 3-year commitment. Appropriate exit strategy for the pupils is required. 	<ul style="list-style-type: none"> Scheme will require circa £80k per year for 3 years towards revenue expenditure. 	30
7.	College Green Nursery	0.8	5	Existing building	L	<ul style="list-style-type: none"> Appropriate exit strategy for the pupils is required. 	<ul style="list-style-type: none"> Nursery has suggested that adaptations to nursery offer could enable provision of 25 places; some design work maybe required. Scheme will require circa £80k per year for 3 years towards revenue expenditure. 	25
8.	Riverbank Nursery	1	4	Existing building	M	<ul style="list-style-type: none"> Appropriate exit strategy for the pupils is required. 	<ul style="list-style-type: none"> Brentfield has run its nursery provision from the premises, which could be utilised as a 'bulge' class with a school link. May need adaptation/refurbishment following technical assessment. 	30
	Total	9.8					TOTAL PLACES*	295 places

*Options such as, Wembley High and St. Andrew and Francis schools require more analysis and are subject to an agreement with the school.

Table 9. Proposals for Temporary use of Non- School properties for Primary Provision

Non-school options are subject to duration of availability of the buildings and play space i.e. if a property is available only for one year, it would limit the viability unless an exit strategy addresses this challenge. Linkages with existing schools or standalone curriculum delivery arrangements will also need to be developed to ensure that the premises correctly impart education and improve learning outcomes.

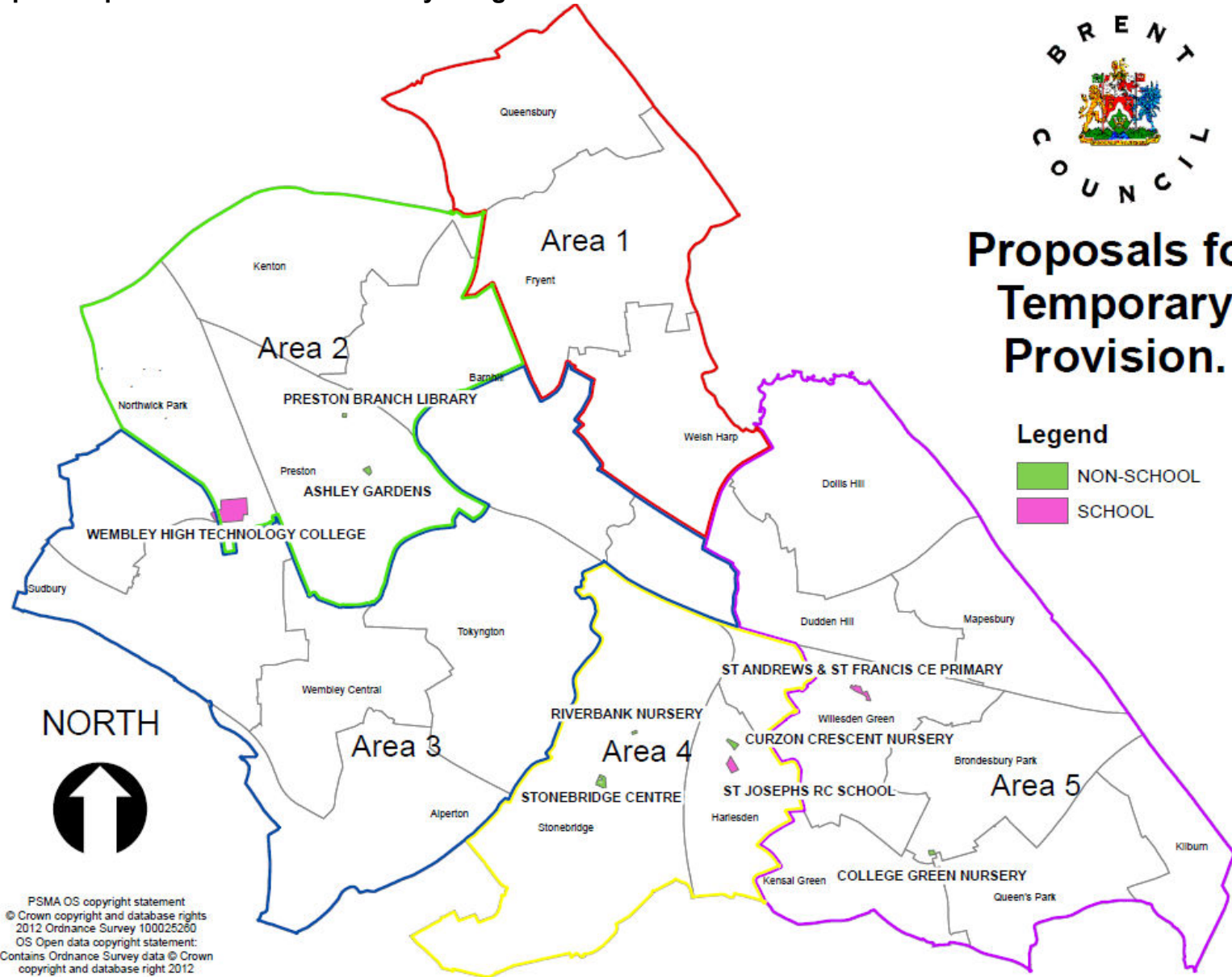
No	Property Name	No. of 'Bulge' Classes (30 places)	Area	Accommodation Type	Risk (H, M, L)	Risk Description	Outcome of Desktop Feasibility review (February 2012)	No. of places
1.	Preston (former Library), Carlton Avenue East, Wembley HA9 8PL	2	2	Internal Adaptations	L	<ul style="list-style-type: none"> Potential alternative uses of vacant building (requires co-ordination and prioritisation) Needs assessment of demand in the local area. Appropriate exit strategy for the pupils is required. 	<ul style="list-style-type: none"> Currently vacant. Building is suitable Could be managed by another school or as a standalone provision Main classroom area for 30 (or 60 pupils if outdoor play is provided). Play area could be provided Change of Use may be necessary. Needs consideration of alternative uses. 	30
2.	Stone-bridge Centre, Twybridge Way, London NW10 0ST	3	4	Temporary Modular classrooms	M	<ul style="list-style-type: none"> Proximity to Stonebridge Primary and Our Lady of Lourdes Alternative uses for site proposed Appropriate exit strategy for the pupils is required. 	<ul style="list-style-type: none"> Existing building vacant Could be managed by another school or as a standalone provision Site area could accommodate modular classrooms Existing building could accommodate at least 4 classes with some internal adaptation/ refurbishment Land available for outdoor play 	120
Total		5					TOTAL PLACES	150 places

*Non-school options schools require further analysis and are subject to an appropriate arrangement for curriculum delivery and a suitable exit strategy.

Map 1. Proposed Schemes for Primary 'Bulge' Classes 2012-13



Proposals for Temporary Provision.



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