
REPORT FOR: CABINET

Date of Meeting:	13 July 2017
Subject:	School Expansion Programme
Key Decision:	No
Responsible Officer:	Chris Spencer, Corporate Director of People
Portfolio Holder:	Councillor Christine Robson, Portfolio Holder Children, Young People and Schools
Exempt:	No
Decision subject to Call-in:	No, as the recommendation is for noting only
Wards affected:	All
Enclosures:	Appendix A: School Roll Projections 2018-2030 Report

Section 1 – Summary and Recommendations

This report provides a quarterly update to Cabinet on the implementation of the school expansion programme and the updated school roll projections for 2018-2030 which inform all school place planning.

Recommendations:

Cabinet is requested to:

1. Note this update on the implementation of the School Expansion Programme and the School Roll Projections 2018-2030 Report.

Reason: (For recommendations)

To enable the Local Authority to fulfil its statutory duties to provide sufficient school places in its area.

Section 2 – Report

Introduction

1. This is the twelfth quarterly report to Cabinet on the School Expansion Programme. The Local Authority has a statutory responsibility to provide sufficient school places for its area. Like many boroughs, Harrow has experienced significant growth in the pupil population and has implemented strategies to increase the number of school places.
2. The school expansion programme supports the Council Priorities by providing sufficient high quality school places for children in Harrow close to where they live.

Options considered

3. Previous reports have set out the strategies agreed by Cabinet to increase provision across primary, secondary and special schools to meet pupil growth. This report updates Members on the implementation of the school expansion programme and highlights the emerging place planning issues as informed by the School Projections Report 2018-2030.

School Expansion Programme Implementation

Overview

4. Additional school places have been created in Harrow in phases to meet increased demand as it arises. The local authority has planned three phases of primary expansions, one phase of secondary expansions and an initial phase of additional special educational needs places have been implemented. The increase in school places has been delivered through the expansion of existing schools and the opening of new places through the government's free school programme.

Primary

5. By September 2016, 26 additional permanent Reception forms of entry had been created through the expansion of existing schools, which is over half of Harrow's primary schools; 4 additional permanent Reception forms of entry were created through the opening of free schools in Harrow.
6. In addition to the permanent additional school places created, temporary additional classes (bulge classes) have also been opened since 2009 as needed to meet increased demand, mainly in reception but also in other year groups. No bulge classes were required in September 2016 because the permanent expansions had been delivered.

Secondary

7. As part of the school expansion programme 7 additional permanent Year 7 forms of entry have been created through the expansion of two existing schools. 12 additional permanent Year 7 forms of entry have been created through the opening of free schools in Harrow.
8. Further expansions were implemented by some High Schools from September 2016 and others are planned from 2017.

Special Education Needs

9. 151 additional special educational needs places have opened in six schools. These include expansions of special schools and new additional resourced provision in primary schools. In September 2016, additional resourced nursery provision was opened in one school as a pilot.

School Expansion Programme Delivery

10. To accommodate additional pupils there has been an individual building programme for each school to provide sufficient permanent accommodation. Where possible time served temporary accommodation has been replaced and the footprint of the school consolidated through the provision of new accommodation and remodelling of internal spaces.

Primary Phases 1 and 2

11. Keepmoat, the Council's Framework Partner was commissioned to deliver the majority of the Phase 1 (SEP1) and Phase 2 (SEP2) construction projects. The projects in SEP1 and SEP2 have reached Project Completion and the schools are occupying their new accommodation.
12. The Children's Capital Project Team is working to resolve a number of building defects with Keepmoat post completion. There are on-going contractual issues with Keepmoat and the council has appointed Legal and Commercial advisers to secure resolution.

Primary Phase 3

13. Following procurement processes, Arcadis were appointed as Technical Advisers and Willmott Dixon as the single supplier from the SCAPE framework for the SEP3 projects. The SCAPE framework is local authority owned and specialises in school construction.
14. There are four school expansions over five school sites. Three of the projects are completed, one is on site with a completion planned for Autumn 2017 and the final scheme will be submitted for planning approval in the Autumn for completion by Autumn 2018.

Secondary Phase 1

15. Expansion construction projects have been completed at Bentley Wood High School and Whitefriars School. Canons High School increased its Year 7 intake by a form of entry from September 2016.

Priority School Building Programme 1 (PSBP1)

16. Seven school expansions are being delivered within the PSBP1 rebuild projects being delivered by the Education Funding Agency. The first project at Marlborough Primary School was completed in June 2016 and Aylward Primary School and Priestmead Primary School moved into their new accommodation during Spring 2017. Lower School pupils at Salvatorian College are now occupying the original Priestmead School buildings as part of a decant while their site is redeveloped. Construction work is progressing at the other schools. Cedars Manor and Weald Rise Primary School are planning their decants into the new accommodation for the beginning of the academic year in September 2017 and work continues at Vaughan Primary School.

Demographic School Roll Projections and Implications

Overall projections

17. Harrow, along with the majority of other London boroughs, commissions school roll projections from the Greater London Authority's (GLA) School Roll Projections Service. A range of data is used to project school rolls, including: the underlying population projection base incorporating births, migration and housing development, and: school factors including applications and pupil numbers on roll.
18. The GLA provides the baseline projections to which local knowledge is applied to make reasonable adjustments in line with pressure at Reception, Year 7 and other school year groups. The School Roll Projections 2018-30 are presented at Appendix A.
19. The 2017 GLA pupil projections continue to indicate a change to the trends of the last 5 years when the trend has been an increase in pupil numbers followed by a plateau. The projections last year indicated that the numbers were plateauing at a considerably lower level than previous projections. The projections for 2018 continue this prediction and this is the emerging context for school place planning.

Housing development and School Place Planning

20. The recent increase in pupil population has been attributable to changes in demography, increases in birth rates and migration, rather than the availability of new homes. A key variable for school roll projections is the impact of new housing development. The housing landscape of Harrow is already beginning to change with developments underway, nearing completion and occupied for example the former Zoom leisure site and Colart. This transformation will continue over the next decade especially with the Harrow's Regeneration programme Build a Better Harrow. This is the next challenge in terms of school place planning.
21. The school roll projections are informed by Harrow's housing trajectory which includes information on the number of new dwellings completed, permissions granted and schemes in the pipeline. Annexe 3 of the School Roll Projections explains the use of the housing data and

presents the housing developments over 50 units by School Planning Areas. This is important information because it allows the assessment overtime of the possible impact of the developments on local schools.

22. Some of the possible impacts that officers will monitor overtime will be the:
- Impact on the birth to reception conversion rate. This is currently around 90-92%, a change may arise affecting demand which is not attributed to a change in birth rate but generated by families with small children moving into Harrow or born in Harrow and leaving before school age;
 - New families moving into Harrow with siblings across school years;
 - Effect of existing families moving into new homes and impacting on established local admission patterns;
 - Impact of new schools, including VA schools now and in the future, both in Harrow and on its borders, on established local admission patterns
23. There are two schools included within the Harrow Regeneration Programme. Harrow View Primary School on the Kodak development and a site within the Poet's Corner Scheme (Civic Centre site). These schools have been included on the basis of anticipated child yield from the developments as well as contributing as a focus for the community. The opening of the schools will be planned to align with the completion and occupancy of the developments. There has to be flexibility in the timing because there is potential for original timescales to change which has been the experience to date of the opening of the Harrow View Primary School. Free school places are not included into the available school places until there is a Funding Agreement in place, although they are notionally planned or assumed in the assessment of need for future places.
24. The headline details for primary and secondary school place planning as informed by the Reception and Year 7 projections are outlined below.

Reception Projections and School Place Planning

25. Harrow's demographic profile of children entering its primary schools has shown an increasing trend over the past ten years, since 2005/06. The increases in numbers of primary age children have been very significant and have posed challenges for the local authority and schools to ensure sufficient school places for all children.
26. Overall the reception projections for this year continue that of last year's indicating that there is a plateauing of the projections with a small overall increase. The baseline projections peak in 2024/5 at 3291 following a small decline from 2018/19. The continued sharp increases into the next decade, which have been predicted during the past few years, are no longer projected. The change in trend arises primarily

from two factors. A reduction in births in Harrow, which is in line with the overall picture in London, leading to a reduction of projected births.

27. The second factor is fewer children entering Reception classes in Harrow in 2015/16 and 2016/17. 53 fewer children entered Reception classes in 2015/16 and 46 fewer entered reception in 2016/17 following an increase in numbers of 221 children in 2014/15 and a 6 year trend of increases.
28. Following the expansion programme and free schools in September 2016 there were 3450 reception places. For the first time in several years there are vacancies in reception classes which are concentrated in a small number of schools. Given the significant increase in school places to meet rising demand there needs to be a period of time for the situation to settle and be monitored. If there are instances where a reduction in number of places would be beneficial to a school to manage mobility and fluctuations then Officers will engage with the schools on an individual basis.
29. The position in the Planning Areas varies in respect of the actual number of pupils on roll and future demand. Overall there are sufficient places available compared with the projections.
30. The Central Planning Area is the only planning area that is indicating a shortfall of places overtime. The shortfall peaks in 2026 where without additional capacity there could be a shortfall of up to 6 forms of entry. Although a shortfall is shown in September 2017, this is unlikely based on current admissions information and that there are also some schools close to the boundary of the Central Planning Area with vacancies.
31. The Central Planning Area projections and places include the 48 new community places at St Jerome's and pupils. The remaining 12 faith based places and pupils are included in the VA Planning Area. As this is the first year of opening this will be kept under review.
32. This Planning Area has the majority of housing development planned and the increase in projected pupils is aligned with the estimated timescale for the developments to come forward. Two new school sites have been identified within this area. Harrow View Primary School is planned to have 3 forms of entry or 90 places per year group and the school site on the Poet's Corner regeneration site will provide a further 2 forms of entry or 60 places. These two schools will provide school places for the demand expected to come directly from the housing developments.
33. Over the medium and long term given the volume of housing development will be kept under review because it will be important to bring forward places with demand from the developments and avoid surplus provision over the short term.
34. The data for each Primary Planning Area is provided in Appendix A Section 4.

Year 7 projections

35. The projections for Year 7 places continue to show a lower trajectory of increase than the 2015 projections. The actual number of pupils on roll has increased from 1,932 in 2012/13 to 2,377 in 2016/17 and the projections continue to increase reaching a peak in 2023/24 at just under 2,970. With the current number of places available there will be a shortfall of 4 to 5 forms of entry in 2022/23. This reduces to 3-5 forms of entry in 2027/28. However, at this time there are a higher number of Year 7 places than required which is resulting in vacancies being concentrated in a small number of schools.
36. Secondary school place planning is more susceptible to changes within neighbouring boroughs and wider areas. For example, there is an established pattern of Harrow pupils travelling to access grammar, independent or faith schools not located in Harrow. In addition, there have been free schools announced in neighbouring boroughs which might impact on current provision.
37. It is proposed that the situation is monitored and that once there is greater clarity about changes on the borough boundaries that a local solution to meet the growing need is developed with the High Schools.

Brief updates

Special Educational Needs Provision

38. There continues to be increases in the number of pupils with special educational needs which is creating pressure on the DSG High Needs Block.
39. To meet the increasing need for places for children and young people with severe and complex needs with autism a free school proposal is being developed by three special school headteachers in Harrow for submission in the next wave of applications expected in the Autumn.
40. Additionally resourced places have been opened at Hillview Nursery School to meet growing demand in the early years for SEND places. This mirrors the provision that has been established in mainstream primary and secondary schools.
41. However, further work on analysing the needs of pupils with SEND and spend will be undertaken to inform future provision needs and any capital programme requirements.

Free School Programme

42. Officers continue to liaise with proposers of free schools and with the Education and Skills Funding Agency (ESFA) about the establishment of free schools in Harrow. All the free schools in Harrow are encouraged to maintain a focus on their local communities and to be mindful of the needs of local residents including those not directly associated with the schools. The free school proposers and ESFA officials work constructively with officers from across the council to deliver the schools.

43. Two schools opened last September St Jérôme Church of England Bilingual School and Pinner High School at the former Heathfield School site
44. Officers are in discussion with the ESFA regarding the sites and opening of the following free schools: Harrow View Primary School, Hujjat Primary School and Mariposa Primary School.

Performance Issues

45. Schools in Harrow perform well in comparison to national and statistically similar local authorities. The vast majority of primary schools and secondary schools are judged 'good' or 'outstanding' by OfSTED. As at 31st December 2016, 95% of Harrow's primary and secondary schools are judged 'good' (47%) or 'outstanding' (48%), compared to 84% in London (63% Good, 31% Outstanding) and 89% nationally (68% Good, 21% Outstanding) (Source: Ofsted Data View).
46. The Education Act 2011 maintains a focus on driving up standards in schools, and places more of the responsibility with the schools directly for their improvement. The role of the Local Authority in measuring performance and driving improvement has changed significantly and is reduced from its previous level.
47. The Local Authority continues to monitor key education indicators. The indicators are used locally to monitor, improve and support education at both school and local authority level. They are also used within information provided to the Department for Education.
48. There is a complex interrelationship between a number of other performance issues such as traffic congestion, road safety, traffic and parking enforcement and travel plan performance, and all these considerations are taken into account in assessing school expansion proposals.

Environmental Implications

49. The Council's over-arching climate change strategy sets a target to reduce carbon emissions by 4% a year. Schools account for 50% of the council's total carbon emissions. Reducing emissions from schools is therefore a vital component in meeting the Council's target. However there is a significant risk that the expansion programme will increase emissions rather than reduce them. Phase 3 of the School Expansion Programme will have an impact on carbon emissions that will need to be carefully considered in this context.
50. The RE:FIT Schools Programme will be available to retrofit existing school buildings to improve their energy efficiency. For new-build schools, the design standards will need to ensure that they meet high energy use efficiency standards. Of particular importance will be the use of low carbon technologies – particularly for space heating – and these will need to be thoroughly investigated during the design phase.

51. For many of the projects in the school expansion programme, planning applications are required and part of the application is a school travel plan. Through this process and the development of the solutions for the schools, the impact of the additional pupils and their travel modes will be addressed.

Risk Management Implications

52. Risk included on Directorate risk register? Yes
Separate risk register in place? Yes
53. The directorate and corporate risk management implications for the Council arising from school place planning are included on the directorate and corporate risk registers. A Programme Risk Register is reviewed by the Programme Board.
54. The risks for delivery of the school expansion programme have been reported in detail to Cabinet in the previous quarterly update reports. The highest priority risk for this programme is financial in respect of the programme or individual projects being unaffordable and thereby incurring additional costs to the Council. Control actions to mitigate against this risk include:
- Capital strategy brings together the Government's school funding streams: Basic Need; Capital Maintenance; Targeted Basic Need Programme; and building programmes e.g. Priority School Building Programme.
 - School expansion feasibility designs aligned to the Department for Education guidance on spaces and areas for schools.
 - Indicative costs calculated from feasibility studies to inform programme budget.
 - Programme contingency has been included in the programme budget.
 - Robust financial and programme monitoring through the Programme Board, Capital Forum and Cabinet reports.
 - Exploring how the Government's Free School Programme for new schools (programme funded directly from government) may be supported in Harrow.

Legal Implications

55. The Council has a statutory duty under the Education Act 1996 to ensure the provision of sufficient schools for the provision of primary and secondary education in their area.
56. Under s.14 of the Education Act 1996, a local authority shall secure that sufficient schools for providing primary and secondary education are available in their area. Sufficient means sufficient in number, character and equipment to provide for all pupils the opportunity of appropriate education.

57. In meeting this duty, a local authority must do so with a view to securing diversity in the provision of schools and increasing opportunities for parental choice.

Financial Implications

The approved Schools capital programme for 2017-2020 is £23.285m. This is set out at Table 1

Scheme 2017-2020	£'000
SEP3	£3,180
SEN	£4,080
Secondary	£11,525
Bulge Classes	£450
Capital Maintenance	£4,050
Totals	£23,285

This does not include slippage from 2017-18 of approximately £19.6m was approved by Cabinet in June 2017. The slippage relates to SEP2 where work to close the accounts is still underway, SEP3 where two schemes are still under construction and funding for new secondary and SEN provision which has been re-phased to take account of the school roll projections and further scoping works to be undertaken.

Primary

Once the SEP3 schemes are completed, and subject to the primary free schools being established, it is not anticipated that any further primary expansions are required within this capital programme period. However, £450k is set aside for any bulge class works that might be required.

SEN

Funding has been earmarked for SEN provision. However, further work on analysing the needs of pupils with SEND and spend will be undertaken to inform future provision needs and a scope of works. Any changes to the capital programme requirements will be considered over the Autumn Term in preparation for the annual capital budget cycle.

Secondary

Funding has also been earmarked for secondary provision and as a result of the school roll projections requirement for secondary places will continue to be monitored and any changes to the capital requirements will be considered over the Autumn Term in preparation for the annual capital budget cycle.

Equalities implications / Public Sector Equality Duty

58. Section 149 of the Equality Act 2010 requires that public bodies, in exercising their functions, have due regard to the need to (1) eliminate discrimination, harassment, victimisation and other unlawful conduct under the Act, (2) advance equality of opportunity and (3) foster good

relations between persons who share a protected characteristic and persons who do not share it.

59. Equalities Impact Assessment has been undertaken on Phase 2 of the Primary School Expansion Programme and on each school proposed for permanent expansion. The overall conclusion of these assessments is that the implications are either positive or neutral in that the expansion of the schools will help to ensure sufficient school places for the increasing numbers of children in Harrow. The assessments have not identified any potential for unlawful conduct or disproportionate impact and conclude that all opportunities to advance equality are being addressed.
60. Harrow's schools are successful, inclusive and provide a diversity of provision. The school expansion programme will ensure sufficient school places for the increasing numbers of children in Harrow and will build on the successful provision that already exists in Harrow's schools. By acting to ensure all children in Harrow have access to a high quality school place, Harrow is promoting equality of opportunity for all children and young people.

Council Priorities

The Council's vision is: **Working Together to Make a Difference for Harrow**

61. The Council Priorities are as follows:
 - Making a difference for the vulnerable
 - Making a difference for communities
 - Making a difference for local businesses
 - Making a difference for families
62. The Council Strategic Themes are to:
 - Build a Better Harrow.
 - Be More Business-like and Business Friendly.
 - Protect the Most Vulnerable and Support Families
63. The recommendation supports these priorities and strategic themes by:
 - Ensuring Harrow Council fulfils its statutory duties to provide sufficient school places in its area.
 - Providing high quality local mainstream and special educational need provision in schools for children close to where they live.
 - Providing a generational investment of some £125m into the existing schools in Harrow for the benefit of its residents.

Section 3 - Statutory Officer Clearance

Name: Jo Frost	<input checked="" type="checkbox"/>	on behalf of the Chief Financial Officer
Date: 30 June 2017		
Name: Sarah Wilson	<input checked="" type="checkbox"/>	on behalf of the Monitoring Officer
Date: 16 June 2017		

Ward Councillors notified:	NO, as it impacts on all Wards
EqIA carried out:	YES Undertaken on the School Expansion Programme during Phase 2
EqIA cleared by:	Corporate Equalities Impact Assessment Quality Assurance Group

Section 4 - Contact Details and Background Papers

Contact: Johanna Morgan, Divisional Director People Services Strategy, 020 8736 6841 johanna.morgan@harrow.gov.uk

Background Papers: None.

Call-In Waived by the Chair of Overview and Scrutiny Committee	NOT APPLICABLE <i>[Call-in does not apply as the recommendation is noting]</i>
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