

Overview and Scrutiny Committee

SUPPLEMENTAL AGENDA

DATE: **Thursday 15 March 2012**

AGENDA - PART I

3. MINUTES (Pages 1 - 8)

That the minutes of the meeting held on 28 February 2012 be taken as read and signed as a correct record.

8. PRIMARY SCHOOL EXPANSION PROGRAMME (Pages 9 - 46)

Additional information in relation to the report.

AGENDA - PART II

Nil

Note: In accordance with the Local Government (Access to Information) Act 1985, the following agenda item has been admitted late to the agenda by virtue of the special circumstances and urgency detailed below:-

Agenda item

3. Minutes of the Special Meeting held on 28 February 2012

Special Circumstances/Grounds for Urgency

Members are requested to consider the minutes, as a matter of urgency, as they were not available when the main agenda was printed and circulated due to obtaining the necessary clearances.

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OVERVIEW AND SCRUTINY COMMITTEE MINUTES

28 FEBRUARY 2012

Chairman: * Councillor Jerry Miles

Councillors:

* Sue Anderson	* Paul Osborn
† Kam Chana	* Victoria Silver
* Ann Gate	* Sasi Suresh (4)
* Barry Macleod-Cullinane	* Stephen Wright

Voting Co-opted:

(Voluntary Aided)	(Parent Governors)
† Mrs J Rammelt Reverend P Reece	* Mrs A Khan

In attendance: Minute <insert no.>
(Councillors)

* Denotes Member present
 (4) Denote category of Reserve Members
 † Denotes apologies received

229. Attendance by Reserve Members

RESOLVED: To note the attendance at this meeting of the following duly appointed Reserve Members:-

Ordinary Member

Councillor Sachin Shah

Reserve Member

Councillor Sasi Suresh

(The meeting adjourned from 7.40pm – 8.44pm to enable the conclusion of the business of the Call-In Sub-Committee which was scheduled on the same evening).

230. Declarations of Interest

RESOLVED: To note that the following interests were declared:

Agenda Item 8 – Strategic Approach to the Future Provision of the Library and Sports Service

Councillor Sue Anderson declared a personal interest in that she was a member of Unison and library staff would be affected by the proposals. She would remain in the room whilst the matter was considered and voted upon.

Councillor Barry Macleod-Cullinane declared a personal interest in that his sister was employed in a Harrow School and would be affected by the proposals. He would remain in the room whilst the matter was considered and voted upon.

Agenda Item – 12 – Scrutiny Work Programme Update

Councillor Sue Anderson declared a prejudicial interest as an employee of the Primary Care Trust. She left the room whilst the meetings with the NHS were considered and voted upon.

231. Minutes

Members agreed to consider the minutes of the Special meeting held on 31 January 2012, as a matter of urgency, as they had not been available at the time the main agenda had been printed and circulated due to obtaining the necessary clearances.

RESOLVED: That the minutes of the meeting held on 13 December 2011 and of the Special meeting held on 31 January 2012, be taken as read and signed as correct records.

232. Public Questions

RESOLVED: To note that no public questions were put, or petitions or deputations received at this meeting under the provisions of Committee Procedure Rules 17, 15 and 16 (Part 4B of the Constitution) respectively.

233. References from Council/Cabinet

None received.

RESOLVED ITEMS

234. Strategic Approach to the Future Provision of the Library and Sports Service

The Committee received a report from the Corporate Director of Community, Health and Well Being which set out information on the strategic approach to the future provision of library and leisure services. The report set out the strategic background to Cabinet's decision of 19 January 2012 and the next steps.

The Divisional Director of Community and Culture outlined the content of the report and responded to questions and comments from Members as follows:

- The majority of residents that had participated in the Let's Talk 2 consultation had indicated that they would prefer an external organisation to manage leisure services and the Council to run library services. A Member questioned the source of the savings and suggested that it would be beneficial to have a cost breakdown. Another Member expressed surprise that consideration was being given to prioritising libraries for commissioning purposes. The Divisional Director advised that there was potential for staff savings if the library contract was delivered across three boroughs and that all of the consultation results had been considered. There would, however, be staff implications and therefore Human Resources input would be required. In terms of the current Leisure contract, it was currently delivering reasonably well.
- A Member sought clarification in terms of governance and was advised that whilst sovereignty issues were a concern, officers would seek to learn from the experiences of other Councils.
- The Divisional Director advised that the one-off revenue budget allocation referred to in paragraph 2.6.1 in her report included the £50,000 investment referred to at paragraph 2.5.1.
- Referring to paragraph 2.2.2, a Member stated that, for example, John Laing PLC was delivering more for Hounslow than was being sought by Brent, Harrow and Ealing and questioned whether there was an opportunity cost by concentrating solely on leisure and libraries rather than also including parks and heritage services. The Divisional Director advised that there were many different models for service delivery and that one size did not fit all. In terms of contracting out arts and heritage services, the Council was not in a position to do this at the moment but it had not previously gone well in Harrow. The Member challenged the restriction that Harrow appeared to be placing on itself by not considering the commissioning of arts and heritage and was advised that whilst these areas were considered, the partners that the Council wished to progress with were not in a position to tender for their arts and heritage services.
- A Member questioned the reasoning behind the short length of the leisure contract which was due to expire in 2013 and stated that he would prefer to see the cashable savings separately. The Divisional Director advised that the benefits set out in paragraph 2.7.2 were

cashable and that paragraph 2.6.1 should indicate £200,000 per annum.

- A Member expressed concern that the corporate priority of listening to what residents said had not been referred to in the report and questioned how officers would reconcile the difficult choices that had to be made. The Divisional Director responded that the priority had been referred to and that officers presented options for Members to consider and decide upon. It would also be necessary to seek to views of the public again.
- In response to a Member's question as to the percentage of the £200,000 saving that related to libraries, the Divisional Director advised that the savings would largely arise from the library service in Harrow whilst in Brent and Ealing they were more likely to arise from leisure management. The Member expressed the view that this was potentially a small part of the Council's budget but the reaction from residents likely to arise as a result of the proposals would be significant and he questioned whether it was worth the effort. He added that he would also like to have seen performance issues and non-financial benefits in the report.
- A Member questioned whether it would be possible to have apprenticeships in the library service and was advised that, whilst it was possible, there would be an associated cost. Savings could arise from sharing rather than contracting the service.

The Chair stated that the consensus appeared to be that whilst proposals for leisure services were good there appeared to be no evidence for the proposals for the library service. He thanked the Divisional Director for her attendance and responses.

RESOLVED: That the report be noted and Members requested that a further report be submitted to the Committee prior to its consideration by Cabinet.

235. Safeguarding Children - Scope

The Committee received a report of the Divisional Director of Partnership Development and Performance which set out the scope for the scrutiny review on children's safeguarding. The officer advised that volunteers were required for the review group.

A Member commented that the role of volunteers in keeping children off the risk register and the savings that arise as a result of their work in community should be recognised in the review.

RESOLVED: The scope for the scrutiny review on children's safeguarding be agreed.

236. Project Scope - Private Rented Sector Housing Review

Members agreed to consider the scope, as a matter of urgency, to enable the timely completion of the review. The scope had not been available at the time the main agenda had been printed and circulated as it was subject to confirmation by the review group and finalisation by the Chair of the review.

The Committee received a report of the Divisional Director of Partnership Development and Performance which outlined the scope for the Private Rented Sector Housing Review. The Chair advised that the review group had met and the Chair appointed.

A Member welcomed the review and stated that she was pleased to see a focus on the enforcement role and improving standards. She stated that the needs of residents in private rented accommodation needed to be understood and that the review also needed to consider the views of owner occupiers.

RESOLVED: That the project scope for the Private Rented Sector Housing Review be approved.

237. Report of the Chair of the Performance and Finance Scrutiny Sub-Committee

The Committee received a report of the Divisional Director of Partnership Development and Performance which set out the report of the Chair of the Performance and Finance Scrutiny Sub-Committee.

The Chair and Vice Chair of the Sub-Committee outlined their concerns and made particular mention of the rise in crime and acquisitive crime. Concern was also expressed that only 13,000 of the 40,000 SmartWater kits available had yet to be distributed and also that there was little evidence of its effectiveness. In terms of robbery, the figures had not been explored and, in terms of the Olympics, it was stated that crime rates were likely to be affected. The Chair of the Sub-Committee requested that the Safer and Stronger Community scrutiny leads consider these issues.

A Member commented that information received from partners was not always helpful and suggested that a document being prepared by officers in the Policy and Partnership team could be shared with the Safer and Stronger Community scrutiny leads. The relevant officer could also be invited to attend the scrutiny leadership group.

Members suggested that it would be helpful to consider the results of the information tracker at the scrutiny leadership group.

RESOLVED: That the report be noted.

238. Scrutiny Work Programme Update

The Committee received a report of the Divisional Director of Partnership Development and Performance which provided an update on the progress of the 2011/12 work programme.

In terms of the Standing Review of the Budget, Members were advised that additional volunteers were being sought and that there would be field trips to other boroughs. A Member expressed concern in terms of the Housing Revenue Account which would increase the Council's corporate debt by 25%. Whilst a report was due to be submitted to Cabinet in May, scrutiny might not be able to engage in the process early enough.

A Member reported that at the last meeting of the review group of Better Deal for Residents, only two Members and three residents attended for the presentation by a senior officer. Members were reminded that it was important to have a good attendance at these meetings.

Members raised the difficulty in attending meetings with the NHS which were often scheduled at short notice and held in central London. There was a need to attend these meetings and considered liaison was required. It was also suggested that the Executive needed to forward any concerns to scrutiny.

RESOLVED: That the report be noted and the action being taken be agreed, in particular the scheduling of the Safeguarding Children project.

239. Report from Scrutiny Lead Members

The Committee received a report of the Divisional Director of Partnership Development and Performance which accompanied the reports from the scrutiny lead Members.

A Member questioned whether the Council was receiving the best value for its disposal of Whitchurch Pavilion as it appeared that although the tender was for 30 years, following a briefing, Members had been advised that it was now 125 years and it was unclear how this change had arisen.

A Member requested that the first tranche of data on children looked after be sought.

RESOLVED: That the report be noted and the actions proposed be agreed.

240. Termination of Meeting

In accordance with the provisions of Committee Procedure Rule 14 (Part 4B of the Constitution) it was

RESOLVED: At 9.59pm to continue until 10.10pm.

(Note: The meeting, having commenced at 7.35 pm, closed at 10.04 pm).

(Signed) COUNCILLOR JERRY MILES
Chairman

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Meeting: Schools Forum
Date: 13 March 2012
Subject: Primary School Expansion Programme
Responsible Officer: Adrian Parker, Head of Education Strategy and School Organisation
Enclosures: None

Section 1 – Summary and Recommendations

This report provides information on the Council's primary school expansion programme and related school organisation issues including proposals for secondary and special school strategies, up-dates on free schools and academies, and school admissions.

Recommendations: FOR INFORMATION

Section 2 – Report

Introduction

1. Harrow Council is working closely with schools in Harrow to ensure a sufficient supply of school places to meet the increasing demand. Work is progressing to implement the agreed strategy to permanently increase the size of a sustainable number of schools and to meet peaks and variations in demand through opening temporary additional classes across all schools in Harrow.
2. This report updates the Forum on the range of work that is being progressed.

Primary School Expansion Programme

3. At its meeting on 15 December 2012, Harrow Cabinet considered the outcomes of the borough-wide consultation held during the Autumn Term and agreed that statutory consultations would be undertaken about proposals to expand 9 schools on 7 sites.
4. A review is being conducted of how to meet the remaining need for additional places in the South West Primary Planning Area. In view of the considerably low capital allocation from the government and the resulting unaffordability of the proposed school expansion programme, it was decided to defer with the statutory consultation on proposals to permanently expand the Welldon Park schools and to consider the possibility of a different solution to meet the remaining need for additional places in the South West Primary Planning Area. The schools in the South West Primary Planning area have been invited to

submit their thoughts about potential solutions to meeting the increased demand for school places in the planning area. A verbal update will be provided to the meeting.

Statutory consultations about proposals to expand schools

5. Statutory consultations were held between 16 January 2012 and 27 February 2012 about proposals to expand the following schools:

Camrose Primary School with Nursery
Cedars Manor School
Glebe Primary School
Marlborough Primary School
Pinner Park Infant and Nursery School
Pinner Park Junior School
Stanburn First School
Stanburn Junior School
Vaughan Primary School

6. Harrow Council distributed consultation information to a wide range of stakeholders including neighbouring local authorities, local MPs, Councillors, unions, diocesan bodies, voluntary organisations, and Harrow Youth Parliament. The schools distributed information and response forms to their school communities, including parents and local residents, and arranged meetings and displays to enable discussion about the proposals. Officers attended consultation meetings at 8 of the schools.
7. At the time of writing this report the statutory consultations had not closed, and information and a verbal update will be provided to the Forum at the meeting.
8. The outcomes of the statutory consultations will be considered by Cabinet at its meeting on 4 April 2012 and Cabinet will decide whether to publish statutory proposals in relation to each of the schools.

Reception places in September 2012

9. Applications for Reception places in September 2012 are being received in line with projections, and plans are being finalised to open sufficient Reception classes to meet the demand. The 7 schools proposed for permanent expansion that have Reception classes, and Welldon Park Infant and Nursery School, have each agreed to open an additional Reception classes in September 2012.
10. Officers are reviewing the applications against the number of places and at this stage in the process, it is expected that at least a further two classes will be required. Late applications for reception classes continue to be received.

Year 7 Places

11. On the National Offer Day 1 March, 1969 places were offered in Harrow Schools against 2220 Year 7 places. 69% of 1st preferences were met and 88% were offered one of their top three preferences in comparison to 66% and 87% respectively in September 2011.

Approximately 600 Harrow residents were offered places at out-borough schools. There were approximately 250 vacancies across 4 schools. This compares with approximately 100 vacancies in September 2011. There will continue to be late applications but it is expected that a higher level of vacancies will remain this September.

12. When the increased number of reception pupils enter the secondary schools the challenge will be for all high schools, free school proposers and Harrow Council to work together to manage the supply of places to ensure all Harrow residents have a Year 7 place as required when the pupil numbers increase.

Free schools

13. In October 2011, the Government announced that a free school would open in Harrow in September 2012. The proposers are the I-Foundation and the proposed free school, Avanti House, will be an all through school with two forms of entry in the primary phase and six forms of entry in the secondary phase. To date no site has been identified for the school by the proposers and government officials. The Council has a relationship with the I-Foundation established during the process to open Krishna-Avanti Primary School.
14. The proposers are inviting applications to the new school for Reception and Year 7 places. These applications are being made outside the Local Authority's timescale for admission to reception and Year 7 in September 2012. Those parents that apply to Avanti House may be offered a school place received through applications to local authorities as well as Avanti House.
15. Any free school places would contribute to meeting the increased demand. In particular, the proposed secondary school places would make a significant contribution to the predicted shortfall of secondary places when the increased numbers of pupils in the primary sector transfer to secondary schools from around 2016.
16. The Government has invited applications from proposers wishing to open mainstream, special and alternative provision free schools in September 2013. The deadline for applications is 24 February 2012. Any successful applications for free school provision in Harrow will need to be factored in to school place planning.

Special School/SEN Placements Strategy

17. The Local Authority, working in partnership with schools, is developing a Special School/SEN Placements Strategy. The overarching vision for the Strategy is to ensure that there is provision for pupils, young people, and their families, with special education needs or Learners with Learning Difficulties and/or Disabilities (LLDD) that is continuous from 0 to 25 years, is supported by coherent services, and has a vision shared by all partners which is communicated consistently.
18. The strategy is intended to address a number of issues that the Local Authority, in partnership with schools and providers, needs to address currently, including:

- the impact of an increasing pupil population with the associated rise in the proportion of pupils with SEN;
 - greater financial pressure arising from Special Educational Needs (SEN) statements;
 - changing SEN demand/profile with more complex needs, and;
 - pressure on places in special schools.
19. In Spring 2011, the Department for Education (DfE) published the Special Educational Needs and Disability Green Paper. A consultation period followed until the end of June 2011. The Green Paper proposed fundamental reform to the SEN system to address a range of problems. The Government's response is awaited and the impact of these Government policy changes will inform the local context.
20. It is proposed that a report is presented to Cabinet in July with a series of options for consultation. Consultation would take place during the Autumn Term with a report to Cabinet in December. If there are any proposals requiring statutory processes these would be undertaken accordingly. It is expected that there would be a phased implementation of any changes and these would be planned to coincide with the beginning of new academic years.

Financial Implications

21. The schools capital grant allocated to Harrow in 2012/13 for basic need and maintenance is £5.1m, which is less than last year's allocation (£6.744m was allocated in 2011/12). This allocation is disappointing and if this trend continues for subsequent years there remains a real risk that there will not be adequate external funding for the expansion programme. This risk is being considered as part of setting the Council's 2012/13 to 2016/17 Capital Programme.
22. Government announcements are awaited on the Primary School Building Programme (for which Harrow submitted 11 applications) and on the additional £600m for pupil places nationally included in the Autumn Statement. The outcome of the national review of schools' capital is also awaited.
23. Harrow believes it has fared badly from the current Department for Education allocation method for basic need, and that in the latest announcements it has received less capital grant than any other outer London borough. Strong representations about this have been made to officials at DfE and to Harrow's MPs. In order to further represent its position, Harrow is participating in a pilot capacity data collection exercise being conducted by Partnership for Schools (PfS). The intention of the exercise is to help the Department for Education to better capture basic need pressures. PfS plan to report on their findings to the Department for Education by the end of February 2012.

Section 3 - Contact Details and Background Papers

Contact:

Johanna Morgan, Education Professional Lead, Education Strategy and School Organisation, 020 8736 6841.

Introduction

The School Roll Projections 2012 – 2021 Report is prepared by the Education Performance Team to support the school place planning process in Harrow. It brings together information on population projections, pupil roll numbers and housing developments in Harrow. This report provides information on birth rates, primary school projections, including reception places only and secondary school projections. The data is analysed to indicate the number of school places required. This data is considered by the Pupil Place Planning Group along with other information to develop options to manage the supply of school places. This data report is updated annually. The report has 3 Sections:

- Section 1: Methodology and Projections
- Section 2: School Roll Projections
- Section 3: Accuracy and Methodology

Section 1: Methodology and Projections

This section outlines the projection methodology and their accuracy, and presents the birth rates and population projections.

Projection Methodology and Accuracy

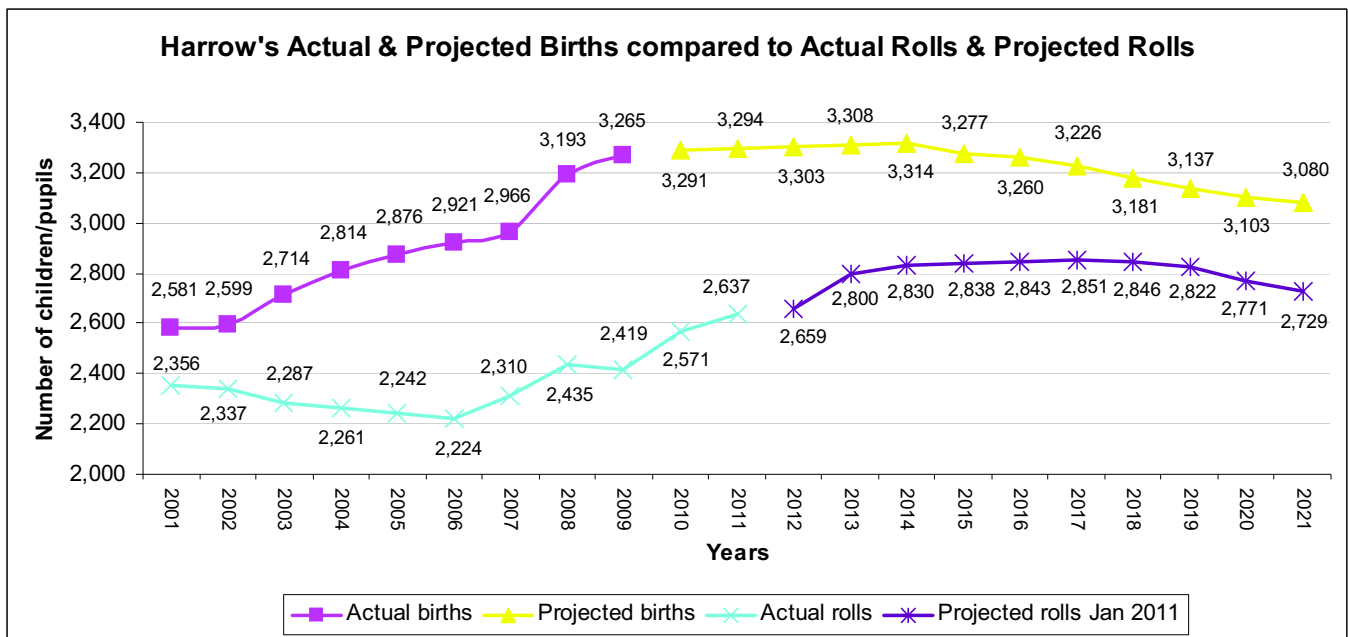
The projections are prepared for Harrow by the Greater London Authority's (GLA) School Roll Projection Service (SRP) and are based upon the latest 2010 round of population projections released by the GLA and school roll data collected in the January 2011 School Census and previous School Censuses. The method used by the GLA combines a 'catchment' method, which is based on population projections, and a 'replacement' method, which is based on school rolls. The combined projections are weighted towards the replacement method in the short term and the catchment method in the longer term. A more detailed explanation of the two methods is given in Section 3.

The GLA projections for primary schools are presented on an area basis using the Planning Areas created by Harrow Council for school place planning in 2004 when they were recast to reflect boundary changes. The projections for each Planning Area are based on a combination of ward-level child population projections and the historic pattern of subscription to schools. An analysis of where pupils went to school in 2004, based on pupils' postcodes, was used to define the Planning Areas. Where over 40% of pupils in a ward went to schools in the Planning Area, these are described as "main" wards. Where between 10% and 40% of pupils in a ward went to schools in the Planning Area these are described as "other" wards. Thus it is possible to see that for Planning Area 1, the North East, most pupils attending Aylward, Stanburn, Whitchurch and Weald schools lived in Belmont, Stanmore Park and Canons wards. Smaller numbers of pupils lived in Harrow Weald, Edgware, Queensbury, Wealdstone, Kenton East and Kenton West.

The report also addresses the accuracy of the school roll projections that are supplied by the GLA. The 2007 to 2010 GLA projections are analysed to see how well they have predicted the 2011 school roll.

Birth Rates

There has been an increase in live births from 2,581 in 2001 to 3,265 in 2009 and this is projected to rise to 3,314 by 2014¹. Harrow retains approximately 85% of live births into its reception classes, so that reception numbers increase in line with the birth rate. This means that reception numbers will continue to rise until at least 2017. These figures are demonstrated in the following graph.



Actual & Projected Births source: Harrow Borough Preference - 2010 Round Ward.xls

Actual & Projected Rolls source: Send Harrow - January 2011 - CR - 4P - 2010 Round - 24-5-2011 1554.xls

Population Projections

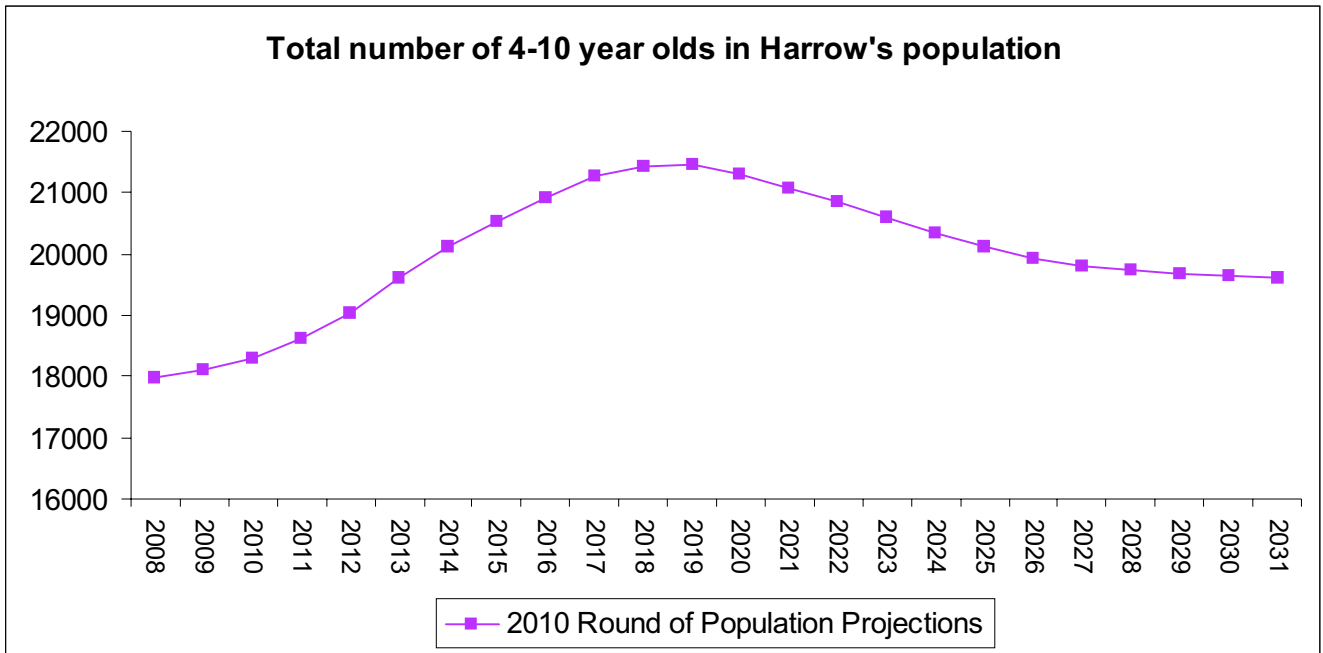
The 2010 round population projections² are represented in the following two graphs. These projections show an increase in 4-10 year olds in the population over the next few years and suggest that the population will rise by some 13% to a peak around 2019 with a subsequent slight decline.

The number of 11-15 year olds in the population has fallen from 2010 to 2011 and will continue to gently fall up until 2015 and then will continue to rise steadily to a peak in 2024 before starting to decline slowly again.

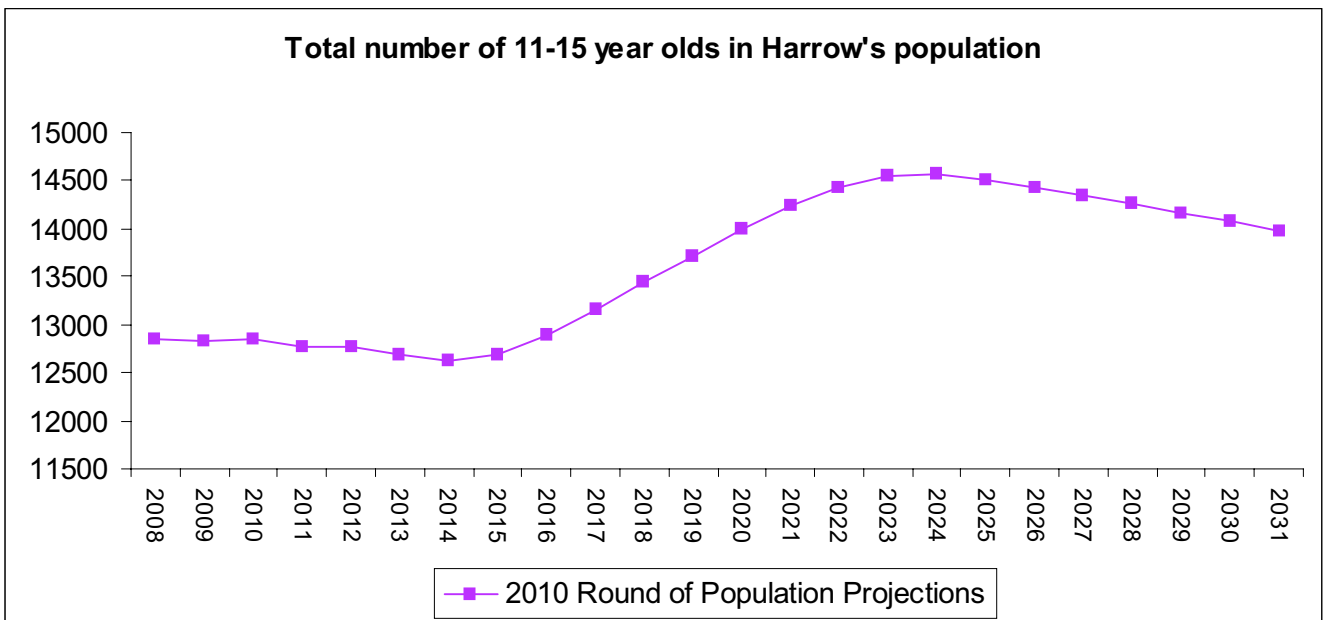
Factors that are reflected in the GLA's population projections include national and London population trends, births, fertility rates and migration rates. These population projections do take account of the proposed number of new housing units but not the type of housing (whether social or private, flats or houses, and the number of bedrooms).

¹ GLA's Harrow Borough Preference - 2010 Round Ward.xls

² Source: GLA File: Send Harrow - January 2011 - CR - 4P - 2010 Round - 24-5-2011 1554.xls



Send Harrow - January 2011 - CR - 4P - 2010 Round - 24-5-2011 1554.xls



Send Harrow - January 2011 - CR - 4P - 2010 Round - 24-5-2011 1554.xls

Section 2: School Roll Projections

Primary Schools

Information on primary school roll projections is divided into three parts:

- i) The general picture for all Primary School aged pupils Reception to Year 6 and is based on the most recent GLA projections.
- ii) The second section concentrates on projections for reception pupils only. This is provided in the context of the unpredicted increase in demand for reception places this year (with rises projected to continue until 2017), and also factors in a 5% surplus as recommended by DfE.
- iii) Projections for primary schools by Planning Areas.

i) Projections for Reception to Year 6 Pupils

According to the 2011 round of GLA school roll projections, the information in Table 1 and Chart 1 shows that the number of pupils in Reception to Year 6 is likely to increase steadily beyond the 2016/17 academic year.

The number of available places has been increased in accordance to the rise in school roll projections, with 5 'bulge' classes in some schools in September 2009, 5 'bulge' classes in some schools in September 2010 and another 8 'bulge' classes in September 2011. We are now planning to open more reception classes in September 2012 and for the foreseeable future. The current 18,157 places increases to 18,400 in 2016/17, partly accounted for by the new Hindu school, which becomes fully occupied in September 2015.

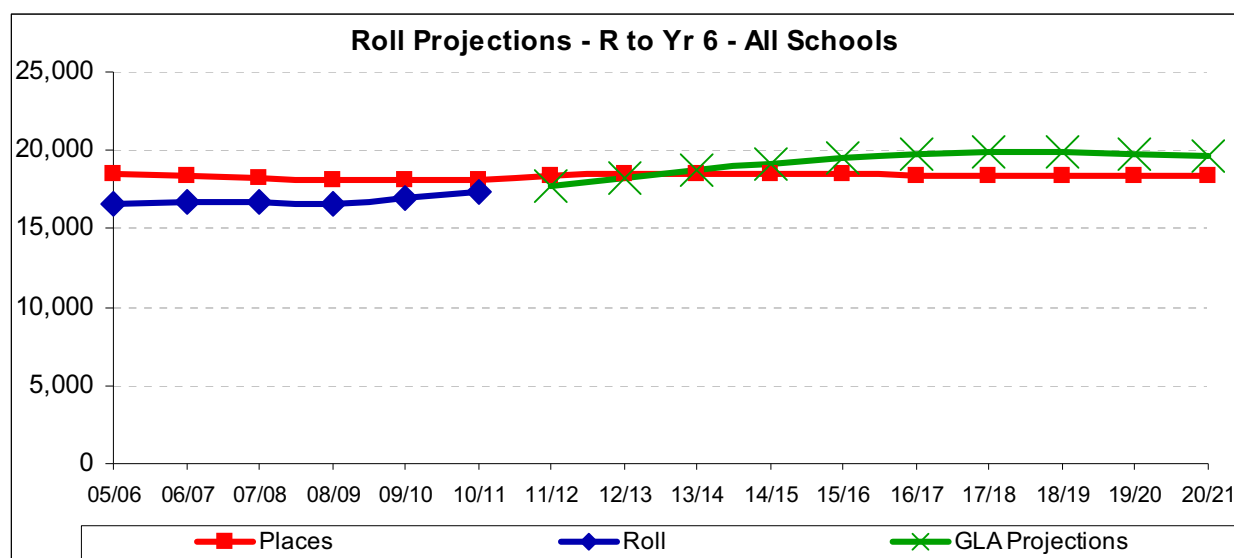
Together the data indicates that we will move from a current small surplus of places to a deficit in the 2013/14 academic year. The surplus place % is calculated from the projected pupil number and the places available. A surplus of 5% is required to enable the local authority to manage fluctuations in demand and offer some parental preference.

Table 1: School roll projections for Reception – Year 6 in all schools in Harrow

Primary projection area: All Schools (Includes VA)				
Years R to 6 only				
Year	January actual number on roll	Projected demand (GLA)	Places available*	Surplus places GLA (%)
05/06	16,633		18,489	10.04%
06/07	16,654		18,391	9.59%
07/08	16,686		18,259	6.92%
08/09	16,637		18,109	6.74%
09/10	16,920		18,125	5.96%
10/11	17,326		18,157	4.93%
11/12		17,694	18,349	3.57%
12/13		18,279	18,471	1.04%
13/14		18,779	18,476	-1.64%
14/15		19,154	18,526	-3.39%
15/16		19,485	18,546	-5.06%
16/17		19,748	18,400	-7.33%
17/18		19,927	18,330	-8.71%
18/19		19,957	18,330	-8.88%
19/20		19,796	18,330	-8.00%
20/21		19,584	18,330	-6.84%

Note: The shaded areas represent actual figures recorded and unshaded are projections. The 'Places available' figure for 2009/10, 2010/11 and 2011/12 include actual increased PANs and bulge classes; and for 2012/13 planned increases to PANs.

Chart 1: Current number on roll compared to roll projections* and places available for Year R – 6 in all schools in Harrow



* Send Harrow - January 2011 - CR - 4P - 2010 Round - 24-5-2011 1554.xls

ii) Projections for Reception Pupils Only

Reception numbers have risen from 2,224 in January 2006 to 2,637 in January 2011. GLA projections are indicating that this increase will continue from 2,659 in January 2012 to 2,851 in January 2017.

Harrow aims to maintain a minimum 5% surplus across the borough in both the primary and secondary sectors and the following table and graph summarise the number of reception places required to achieve this aim.

Table 2: School roll projections for Year Reception in all schools in Harrow

Primary projection area: All Schools (Includes VA)

Year Reception

School Year	January actual number on roll	Projected demand (GLA)	Places needed to maintain surplus (GLA + 5%)	Reception Places available **	Proposed Additional FE required*	Total Reception Places Proposed
05/06	2,224			2,605		
06/07	2,310			2,575		
07/08	2,435			2,530		
08/09	2,419			2,530		
09/10	2,571			2,696		
10/11	2,637			2,700		
11/12		2,659	2,792	2,800	0	2,800
12/13		2,800	2,940	2,700	8*	2,940
13/14		2,830	2,972	2,550	14	2,970
14/15		2,838	2,980	2,550	14	2,970
15/16		2,843	2,985	2,550	15	3,000
16/17		2,851	2,994	2,550	15	3,000
17/18		2,846	2,988	2,550	15	3,000
18/19		2,822	2,963	2,550	14	2,970
19/20		2,771	2,910	2,550	12	2,910
20/21		2,729	2,865	2,550	10	2,850

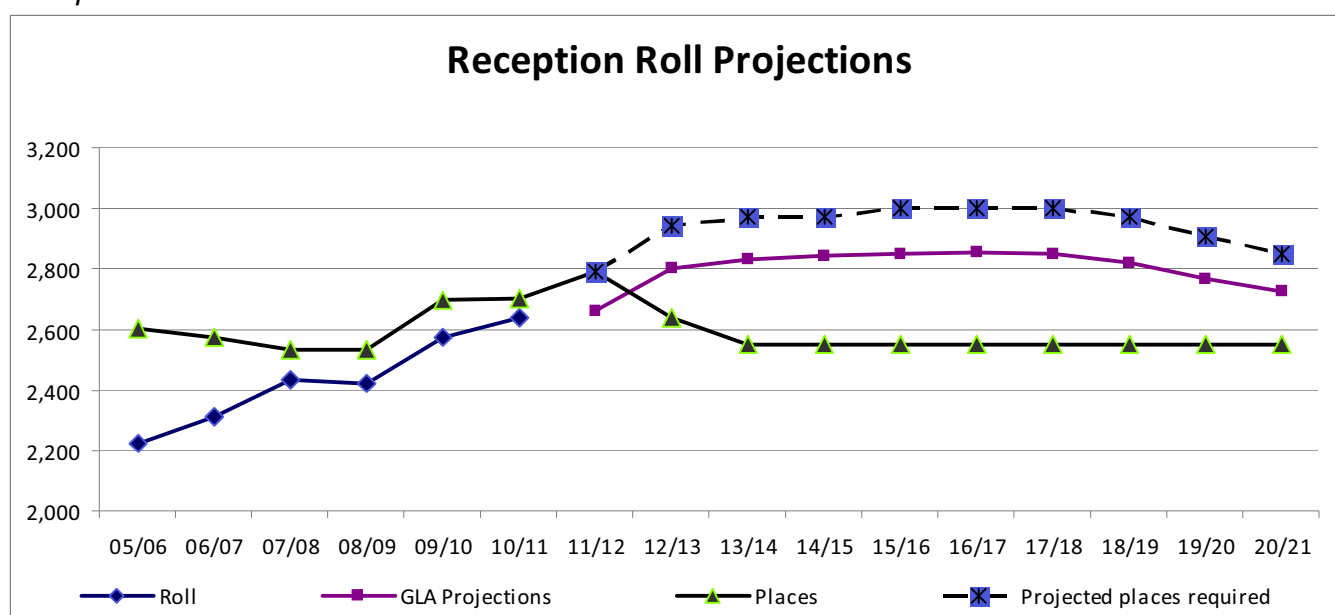
- * Proposed Additional FE calculates additional places needed to maintain 5% surplus which is approx 4 extra classes. 2012/13 proposed total additional FE is 13.

- ** Places available 2009/10, 2010/11 and 2011/12 include actual increased PANs and bulge classes

Notes: The 'Reception Places available' column includes:

- In 2011/12 the temporary additional Reception places opened in September 2011.
- In 2012/13 the additional temporary Reception places published in the Guide to Primary Schools 2012-2013 (4 classes to be opened if required and 1 subject to planning and capital)

Chart 2: Current numbers on roll compared to roll projections and places available for Year Reception in all schools in Harrow



The number of permanent reception places consolidated in September 2011 to 2,550. This excludes any temporary bulge classes and includes permanent increases in planned admission numbers in three schools to multiples of 30.

iii) Primary Schools Projections by Planning Area

North East Planning Area (GLA Planning Area 1):

Projections for the North East Planning Area are based on data from the following schools and population data for part or all of these wards:

Schools: Aylward Stanburn Weald Whitchurch	Main Wards: Belmont Stanmore Park Canons
	Other Wards: Harrow Weald Edgware Queensbury Wealdstone Kenton East Kenton West

Table 3: Reception projections for the North East Planning Area

Primary projection area: North East (Community Schools only)						
Year Reception						
School Year	January actual number on roll	Projected demand (GLA)	Places needed to maintain surplus (GLA + 5%)	Reception Places available	Proposed Additional FE required*	Total Reception Places Proposed
05/06	285			330		
06/07	305			330		
07/08	323			330		
08/09	316			330		
09/10	325			330		
10/11	346			360		
11/12		348	365	390	-1	360
12/13		372	391	330	2	390
13/14		361	379	330	2	390
14/15		362	380	330	2	390
15/16		363	381	330	2	390
16/17		364	382	330	2	390
17/18		365	383	330	2	390
18/19		361	379	330	2	390
19/20		356	374	330	2	390
20/21		350	368	330	1	360

Table 3 shows GLA roll projections for the Reception year group for the North East Planning Area. The projections show a slight increase in pupil numbers between now and September 2012, followed by a small drop, at which point the numbers stabilise for the next few years. The current small surplus of places will become a small deficit in 2012/13, which looks to continue up until at least 2019/20.

Table 4: Primary projections for the North East Planning Area

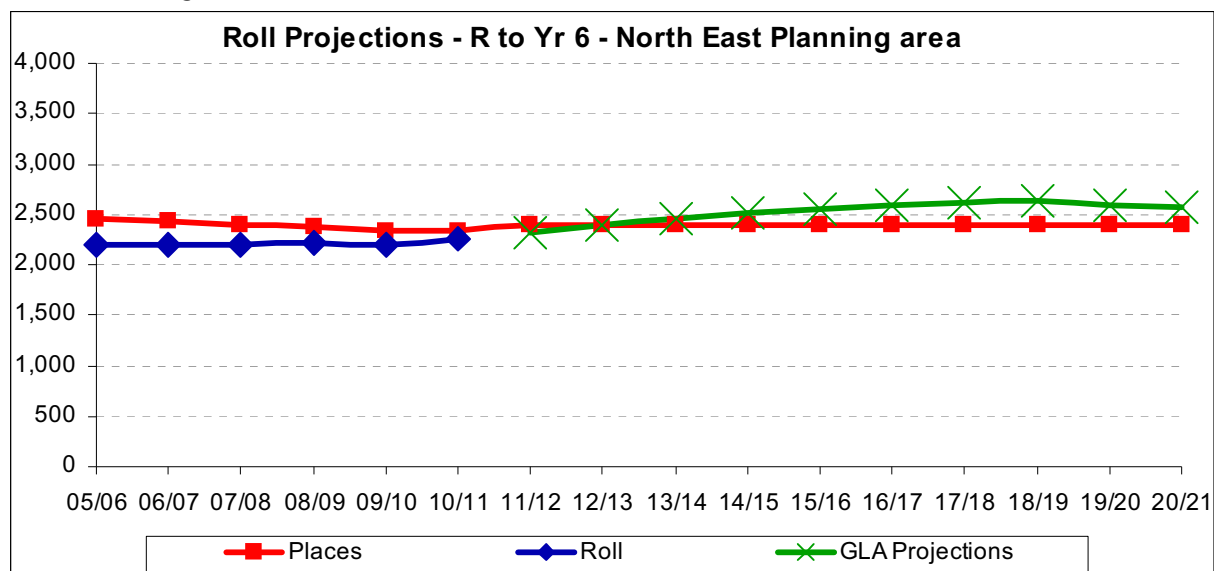
Primary projection area: North East (Community Schools only)

Years R to 6 only

Year	January actual number on roll	Projected demand (GLA)	Places available	Surplus places GLA (%)
05/06	2,206		2,460	10.33%
06/07	2,193		2,430	9.75%
07/08	2,203		2,400	8.21%
08/09	2,210		2,370	6.75%
09/10	2,207		2,340	5.68%
10/11	2,254		2,340	3.68%
11/12		2,312	2,400	3.67%
12/13		2,395	2,400	0.21%
13/14		2,460	2,400	-2.50%
14/15		2,514	2,400	-4.75%
15/16		2,560	2,400	-6.67%
16/17		2,602	2,400	-8.42%
17/18		2,623	2,400	-9.29%
18/19		2,626	2,400	-9.42%
19/20		2,602	2,400	-8.42%
20/21		2,578	2,400	-7.42%

Table 4 and Chart 3 show GLA roll projections for the North East Planning Area. The projections show an increase in pupil numbers between now and 2018 and suggest that the current small surplus of places will become a deficit in 2013/14, this expected deficit will continue to increase up until 2020/21.

Chart 3: Current number on roll compared to roll projections* and places available for the North East Planning Area



* Send Harrow - January 2011 - CR - 4P - 2010 Round - 24-5-2011 1554.xls

North West Planning Area (GLA Planning Area 2):

Projections for the North West Planning Area are based on data from the following schools and population data for part or all of these wards:

Schools:

Cannon Lane
Cedars Manor
Grimsdyke
Longfield
Pinner Wood
West Lodge

Main Wards:

Pinner
Pinner South
Hatch End
Headstone North
Harrow Weald

Other Wards:

Headstone South
Rayners Lane
Roxbourne
Harrow on the Hill
West Harrow

Table 5: Reception projections for the North West Planning Area

Primary projection area: North West (Community Schools only)						
Year Reception						
School Year	January actual number on roll	Projected demand (GLA)	Places needed to maintain surplus (GLA + 5%)	Reception Places available	Proposed Additional FE required*	Total Reception Places Proposed
05/06	402			510		
06/07	435			480		
07/08	432			450		
08/09	430			450		
09/10	451			480		
10/11	498			510		
11/12		471	495	480	1	510
12/13		494	519	450	2	510
13/14		499	524	450	3	540
14/15		499	524	450	3	540
15/16		499	524	450	3	540
16/17		499	524	450	3	540
17/18		497	522	450	3	540
18/19		491	516	450	2	510
19/20		481	505	450	2	510
20/21		473	497	450	2	510

Table 5 shows GLA roll projections for the Reception year group for the North West Planning Area. The projections generally remain in-line with the 2010/11 actual roll of 498.

Table 6: Primary projections for the North West Planning Area

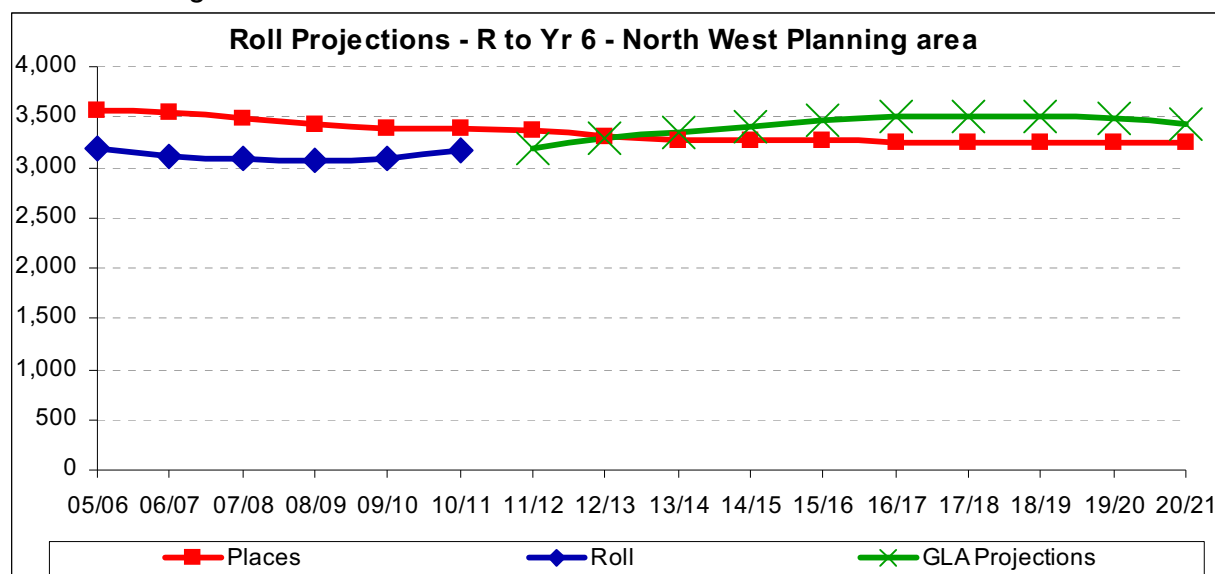
Primary projection area: North West (Community Schools only)

Years R to 6 only

Year	January actual number on roll	Projected demand (GLA)	Places available	Surplus places GLA (%)
05/06	3,181		3,570	10.90%
06/07	3,109		3,540	12.18%
07/08	3,098		3,480	10.98%
08/09	3,064		3,420	10.41%
09/10	3,084		3,390	9.03%
10/11	3,162		3,390	6.73%
11/12		3,195	3,360	4.91%
12/13		3,286	3,300	0.42%
13/14		3,353	3,270	-2.54%
14/15		3,413	3,270	-4.37%
15/16		3,463	3,270	-5.90%
16/17		3,497	3,240	-7.93%
17/18		3,514	3,240	-8.46%
18/19		3,513	3,240	-8.43%
19/20		3,478	3,240	-7.35%
20/21		3,435	3,240	-6.02%

The GLA roll projections in Table 6 and Chart 4 anticipate a significant increase in pupil numbers in the North West Planning Area with a projected deficit of –8.55% by 2017/18.

Chart 4: Current number on roll compared to roll projections* and places available for the North West Planning Area



* Send Harrow - January 2011 - CR - 4P - 2010 Round - 24-5-2011 1554.xls

South East Planning Area (GLA Planning Area 3):

Projections for the South East Planning Area are based on data from the following schools and population data for part or all of these wards:

Schools:

Camrose
Glebe
Kenmore Park
Priestmead
Stag Lane

Main Wards:

Edgware
Queensbury
Kenton East
Kenton West

Other Wards:

Belmont
Canons

Table 7: Reception projections for the South East Planning Area

Primary projection area: South East (Community Schools only)						
Year Reception						
School Year	January actual number on roll	Projected demand (GLA)	Places needed to maintain surplus (GLA + 5%)	Reception Places available	Proposed Additional FE required*	Total Reception Places Proposed
05/06	293			367		
06/07	296			367		
07/08	334			352		
08/09	332			352		
09/10	348			360		
10/11	380			390		
11/12		380	399	420	-1	390
12/13		399	419	390	1	420
13/14		393	413	360	2	420
14/15		395	415	360	2	420
15/16		395	415	360	2	420
16/17		397	417	360	2	420
17/18		395	415	360	2	420
18/19		392	412	360	2	420
19/20		386	405	360	2	420
20/21		381	400	360	2	420

Table 8: Primary projections for the South East Planning Area

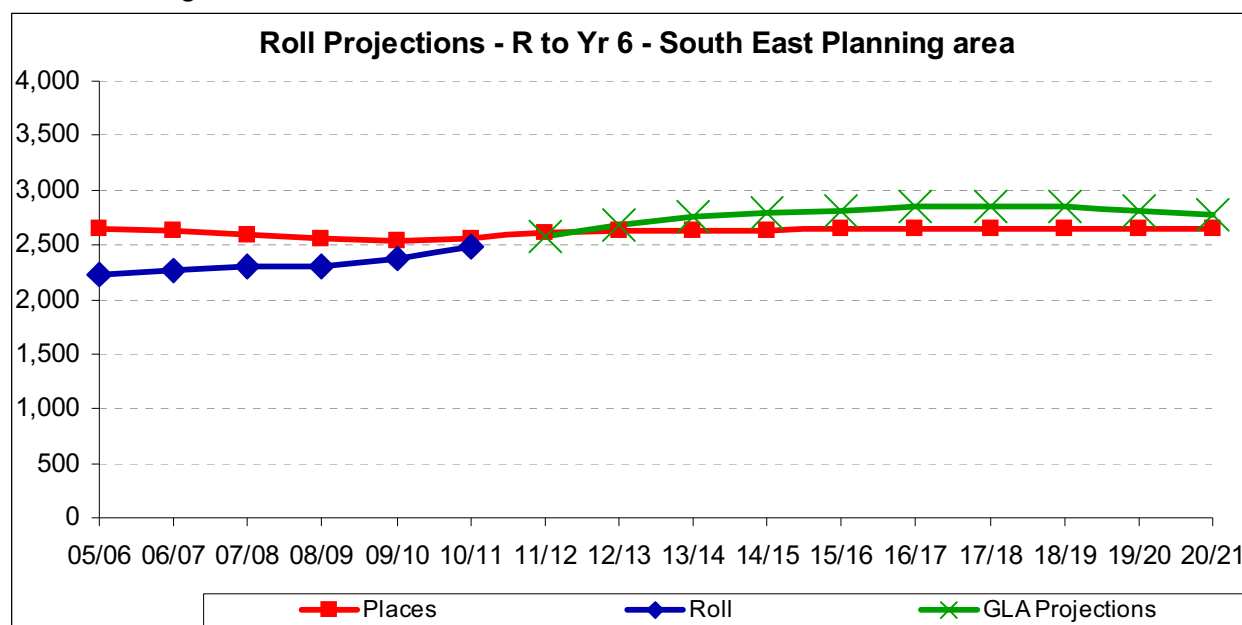
Primary projection area: South East (Community Schools only)

Years R to 6 only

Year	January actual number on roll	Projected demand (GLA)	Places available	Surplus places GLA (%)
05/06	2,229		2,646	15.76%
06/07	2,268		2,623	13.53%
07/08	2,295		2,593	11.49%
08/09	2,307		2,563	9.99%
09/10	2,371		2,541	6.69%
10/11	2,480		2,561	3.16%
11/12		2,575	2,611	1.38%
12/13		2,676	2,631	-1.71%
13/14		2,759	2,624	-5.14%
14/15		2,795	2,632	-6.19%
15/16		2,821	2,640	-6.86%
16/17		2,846	2,640	-7.80%
17/18		2,855	2,640	-8.14%
18/19		2,844	2,640	-7.73%
19/20		2,807	2,640	-6.33%
20/21		2,772	2,640	-5.00%

Table 8 and Chart 5 show the roll projection figures for the South East Planning Area. They indicate a steady increase in pupil numbers and suggest that the current small surplus of places will become a significant deficit in 2013/14, this will continue to rise and is indicated to peak in 2017/18 at -8.26%.

Chart 5: Current number on roll compared to roll projections* and places available for the South East Planning Area



* Send Harrow - January 2011 - CR - 4P - 2010 Round - 24-5-2011 1554.xls

South West Planning Area (GLA Planning Area 4):

Projections for the South West Planning Area are based on data from the following schools and population data for part or all of these wards:

Schools: Earlsmead Grange Heathland Newton Farm Roxbourne Roxeth Vaughan Welldon Park	Main Wards: Rayners Lane Roxbourne Roxeth West Harrow Harrow on the Hill Other Wards: Headstone South Greenhill
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Table 9: Reception projections for the South West Planning Area

Primary projection area: South West (Community Schools only)						
Year Reception						
School Year	January actual number on roll	Projected demand (GLA)	Places needed to maintain surplus (GLA + 5%)	Reception Places available	Proposed Additional FE required*	Total Reception Places Proposed
05/06	437			536		
06/07	446			536		
07/08	490			536		
08/09	469			506		
09/10	505			566		
10/11	496			510		
11/12		515	541	540	0	540
12/13		539	566	540	1	570
13/14		566	594	510	3	600
14/15		571	600	510	3	600
15/16		573	602	510	3	600
16/17		575	604	510	3	600
17/18		574	603	510	3	600
18/19		569	597	510	3	600
19/20		557	585	510	3	600
20/21		548	575	510	2	570

Table 10: Primary projections for the South West Planning Area

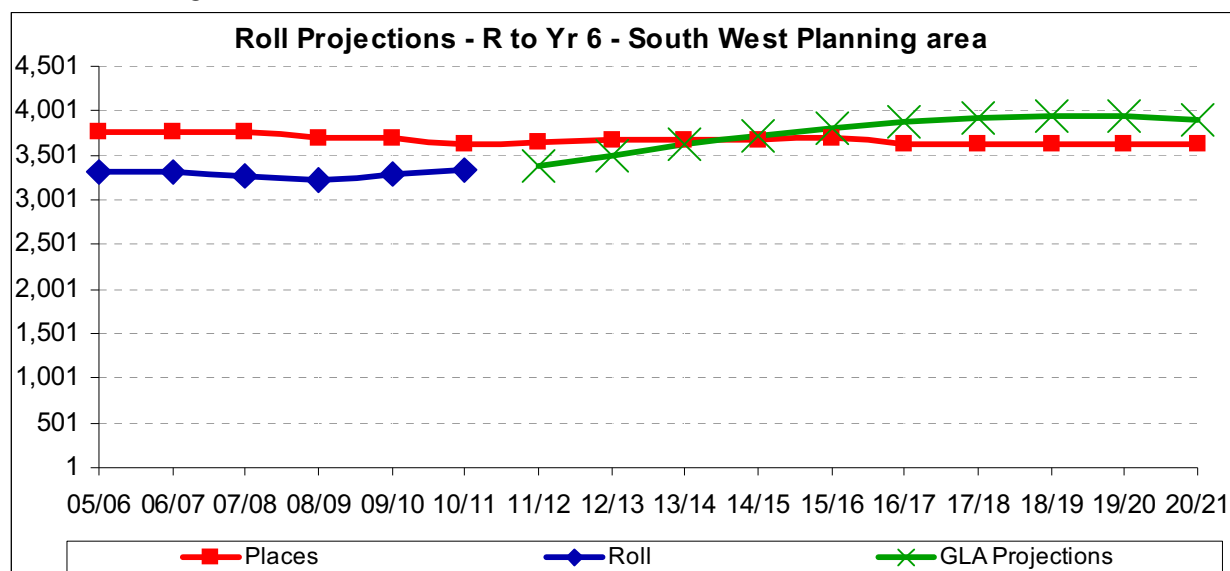
Primary projection area: South West (Community Schools only)

Years R to 6 only

Year	January actual number on roll	Projected demand (GLA)	Places available	Surplus places GLA (%)
05/06	3,313		3,752	11.70%
06/07	3,325		3,752	11.38%
07/08	3,274		3,752	12.74%
08/09	3,219		3,692	12.81%
09/10	3,302		3,692	12.27%
10/11	3,342		3,636	9.74%
11/12		3,387	3,640	6.95%
12/13		3,503	3,674	4.65%
13/14		3,620	3,678	1.58%
14/15		3,707	3,682	-0.68%
15/16		3,802	3,686	-3.15%
16/17		3,869	3,630	-6.58%
17/18		3,927	3,630	-8.18%
18/19		3,950	3,630	-8.82%
19/20		3,935	3,630	-8.40%
20/21		3,896	3,630	-7.33%

Roll projections in Table 10 and Chart 6 show a steady rise in pupil numbers over the next few years, but indicate that places will continue to meet demand, although with a steadily diminishing surplus (3 pupils per year group by 2015/16).

Chart 6: Current number on roll compared to roll projections* and places available for the South West Planning Area



* Send Harrow - January 2011 - CR - 4P - 2010 Round - 24-5-2011 1554.xls

Central Planning Area (GLA Planning Area 5):

Projections for the Central Planning Area are based on data from the following schools and population data for part or all of these wards:

Schools: Belmont Elmgrove Marlborough Norbury Pinner Park Whitefriars	Main Wards: Wealdstone Marlborough Headstone South Greenhill Headstone North
	Other Wards: Harrow Weald Hatch End Belmont Kenton West West Harrow

Table 11: Reception projections for the Central Planning Area

Primary projection area: Central (Community Schools only)						
Year Reception						
School Year	January actual number on roll	Projected demand (GLA)	Places needed to maintain surplus (GLA + 5%)	Reception Places available	Proposed Additional FE required*	Total Reception Places Proposed
05/06	374			412		
06/07	388			412		
07/08	407			412		
08/09	403			412		
09/10	436			450		
10/11	440			450		
11/12		444	466	480	0	480
12/13		466	489	480	0	480
13/14		479	503	420	3	510
14/15		477	501	420	3	510
15/16		479	503	420	3	510
16/17		481	505	420	3	510
17/18		481	505	420	3	510
18/19		479	503	420	3	510
19/20		471	495	420	3	510
20/21		464	487	420	2	480

Table 12: Primary projections for the Central Planning Area

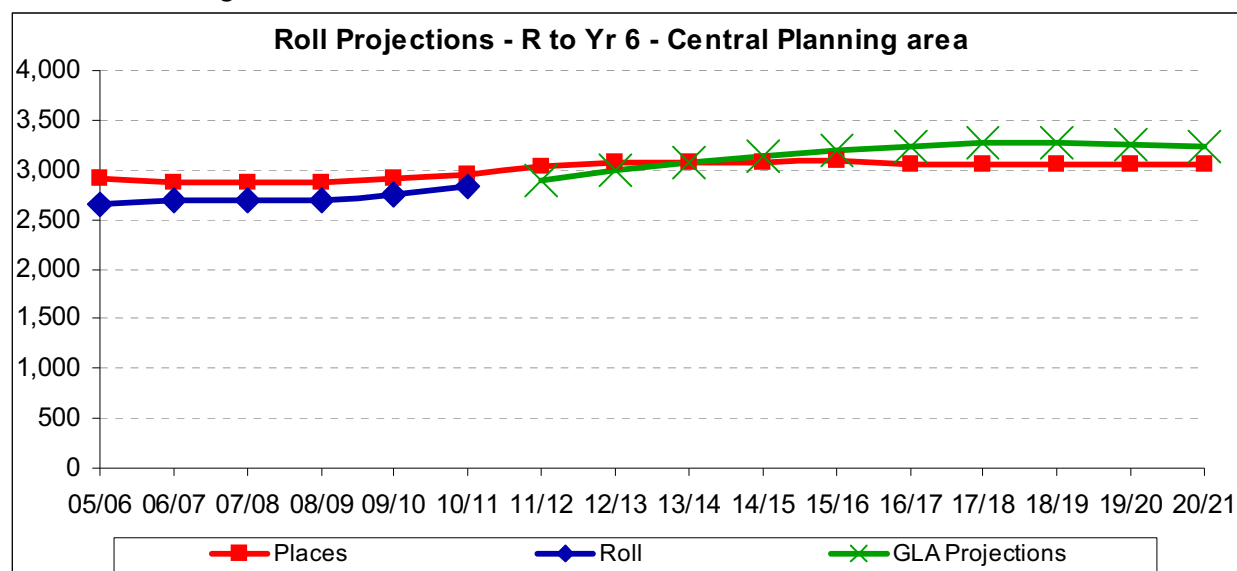
Primary projection area: Central (Community Schools)

Years R to 6 only

Year	January actual number on roll	Projected demand (GLA)	Places available *	Surplus places GLA (%)
05/06	2,660		2,914	8.72%
06/07	2,685		2,884	6.90%
07/08	2,702		2,884	6.31%
08/09	2,693		2,884	6.62%
09/10	2,750		2,922	5.27%
10/11	2,833		2,960	2.80%
11/12		2,904	3,028	4.10%
12/13		3,000	3,066	2.15%
13/14		3,081	3,074	-0.23%
14/15		3,140	3,082	-1.91%
15/16		3,196	3,090	-3.46%
16/17		3,239	3,060	-5.95%
17/18		3,275	3,060	-7.12%
18/19		3,285	3,060	-7.39%
19/20		3,266	3,060	-6.67%
20/21		3,234	3,060	-5.56%

Table 12 and Chart 7 show the projected pupil numbers in this Planning Area over the next few years. The projections suggest that a current small surplus of places in this area will become a small deficit by the 2011/12 academic year (only 1 pupil per year group) rising to a deficit of 2 forms of entry by 2015/16.

Chart 7: Current number on roll compared to roll projections* and places available for the Central Planning Area



* Send Harrow - January 2011 - CR - 4P - 2010 Round - 24-5-2011 1554.xls

Voluntary Aided schools: (GLA Planning Area 6)

Since voluntary aided schools in Harrow are generally full, GLA projections of pupil numbers at voluntary aided schools amount to a 'top slice' of the projected school roll. These projections do not reflect demand for VA school places.

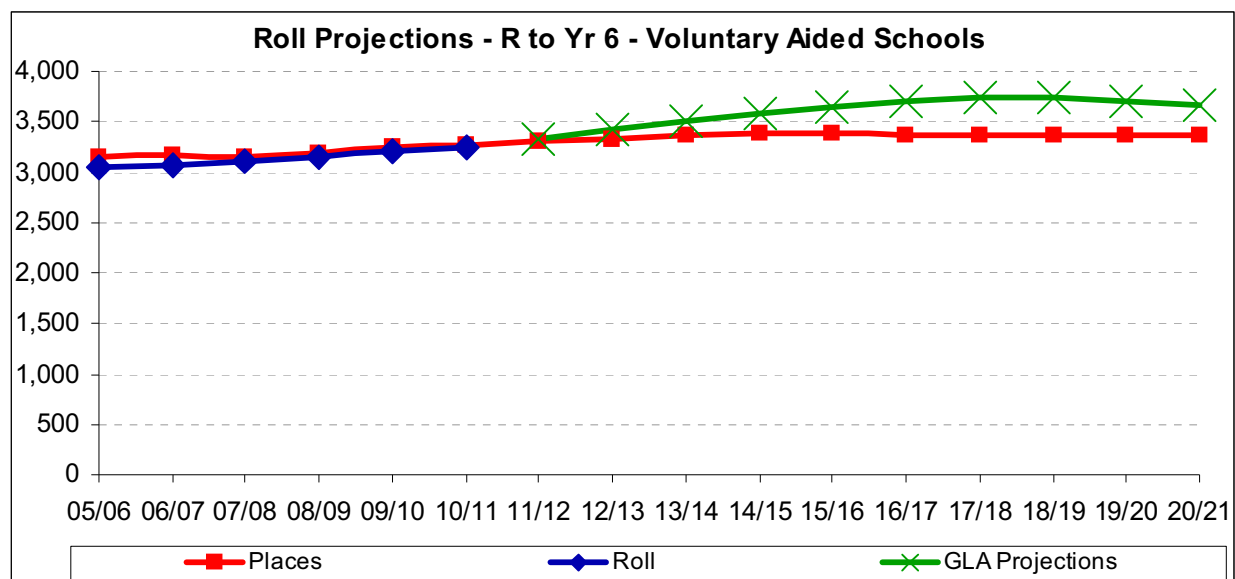
Table 13: Reception projections for Voluntary Aided schools

Primary projection area: Voluntary Aided schools						
Year Reception						
School Year	January actual number on roll	Projected demand (GLA)	Places needed to maintain surplus (GLA + 5%)	Reception Places available	Proposed Additional FE required*	Total Reception Places Proposed
05/06	433			450		
06/07	440			450		
07/08	449			450		
08/09	469			480		
09/10	506			510		
10/11	477			480		
11/12		501	526	480	2	540
12/13		530	557	510	2	570
13/14		532	559	480	3	570
14/15		534	561	480	3	570
15/16		534	561	480	3	570
16/17		535	562	480	3	570
17/18		534	561	480	3	570
18/19		530	557	480	3	570
19/20		520	546	480	2	540
20/21		513	539	480	2	540

Table 14: Primary projections for Voluntary Aided schools

Primary projection area: Voluntary Aided Schools				
Years R to 6 only				
Year	January actual number on roll	Projected demand (GLA)	Places available *	Surplus places GLA (%)
05/06	3,044		3,147	3.27%
06/07	3,073		3,162	2.81%
07/08	3,114		3,150	1.14%
08/09	3,144		3,180	1.13%
09/10	3,206		3,240	0.81%
10/11	3,255		3,270	0.52%
11/12		3,321	3,300	-0.64%
12/13		3,419	3,330	-2.67%
13/14		3,506	3,360	-4.35%
14/15		3,585	3,390	-5.75%
15/16		3,643	3,390	-7.46%
16/17		3,695	3,360	-9.97%
17/18		3,733	3,360	-11.10%
18/19		3,739	3,360	-11.28%
19/20		3,708	3,360	-10.36%
20/21		3,669	3,360	-9.20%

Chart 8: Current number on roll compared to roll projections* and places available for Voluntary Aided Schools



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Secondary Schools

Secondary school roll projections are presented on the basis of Years 7 to 11 (11 to 15 year olds). Secondary school place planning is undertaken on a whole borough level and not in Planning Areas as the number of schools is small, transport links are good, and older pupils can be expected to travel further to school.

Table 15: Secondary projections for years 7 to 11 in all High Schools

Secondary projections: All High Schools (includes Voluntary Aided)				
Years 7 to 11 only				
Year	January actual number on roll	Projected demand (GLA)	Places available	Surplus places GLA (%)
07/08	10,739		9,122	
08/09	10,659		9,072	
09/10	10,538		9,060	
10/11	10,473		11,040	
11/12		10,420	11,130	6.38%
12/13		10,326	11,160	7.47%
13/14		10,269	11,190	8.23%
14/15		10,388	11,220	7.42%
15/16		10,569	11,160	5.30%
16/17		10,822	11,100	2.50%
17/18		11,098	11,100	0.02%
18/19		11,341	11,100	-2.17%
19/20		11,584	11,100	-4.36%
20/21		11,785	11,100	-6.17%

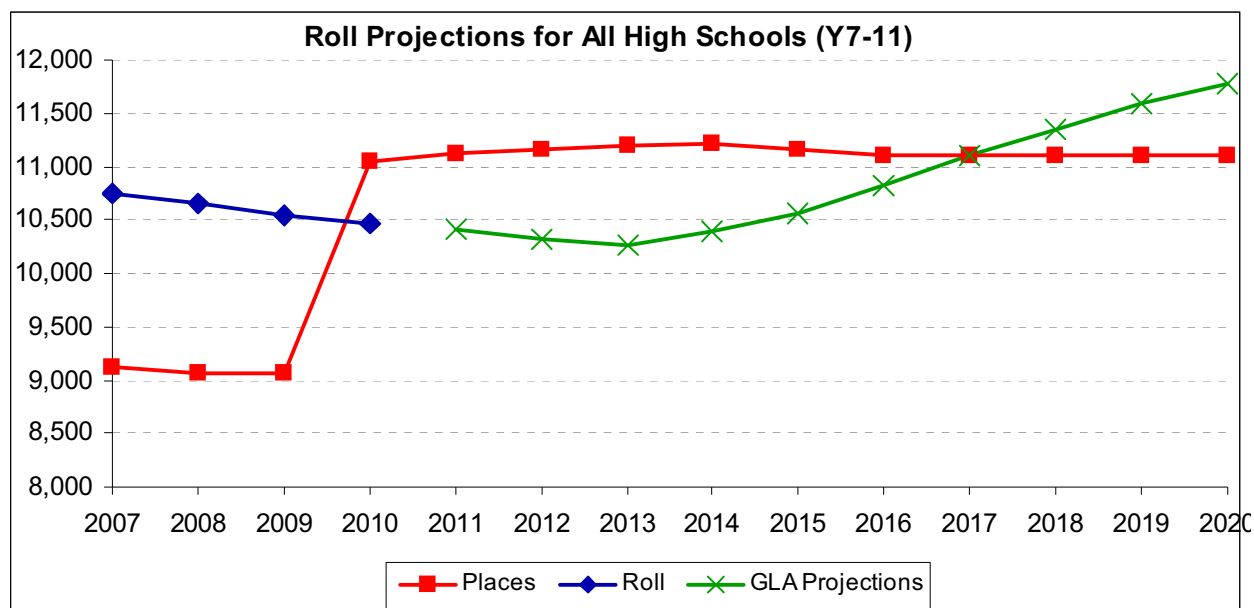
Table 15 and Chart 9 show that the GLA predicts a small decline in the number of pupils in Years 7 to 11 over the next few years. This decline is projected to start increasing in 2014/15. At its highest, in 2013, the surplus would amount to about 200 places in each year group across all Harrow's high schools.

The age of transfer took place in September 2010, with the change in entry to secondary education from the 12+ years to 11+ years. It is not known if the number of pupils staying in Harrow's schools at Year 7 will increase but this could have a significant effect on these figures.

In September 2010, 90 additional places were created in Year 7, to accommodate any increases. The pupil numbers in Year 7 and across high schools will be monitored closely as the school reorganisation embeds.

The local authority is reviewing the projections for high school places and will plan to ensure sufficient places are available to meet the increased demand currently experienced in the primary sector.

Chart 9: Current number on roll compared to roll projections* and places available for all high schools, Years 7 to 11



* Source: Send Harrow - January 2011 - CR - 4P - 2010 Round - 24-5-2011 1554.xls

Note: Prior to September 2010, community school Year 7 places were in the primary sector.

Post 2014, the number of secondary aged pupils is projected to rise as larger numbers of younger pupils move through to the secondary sector, with a small deficit in school places expected for September 2018.

Year 7 Projections for High Schools

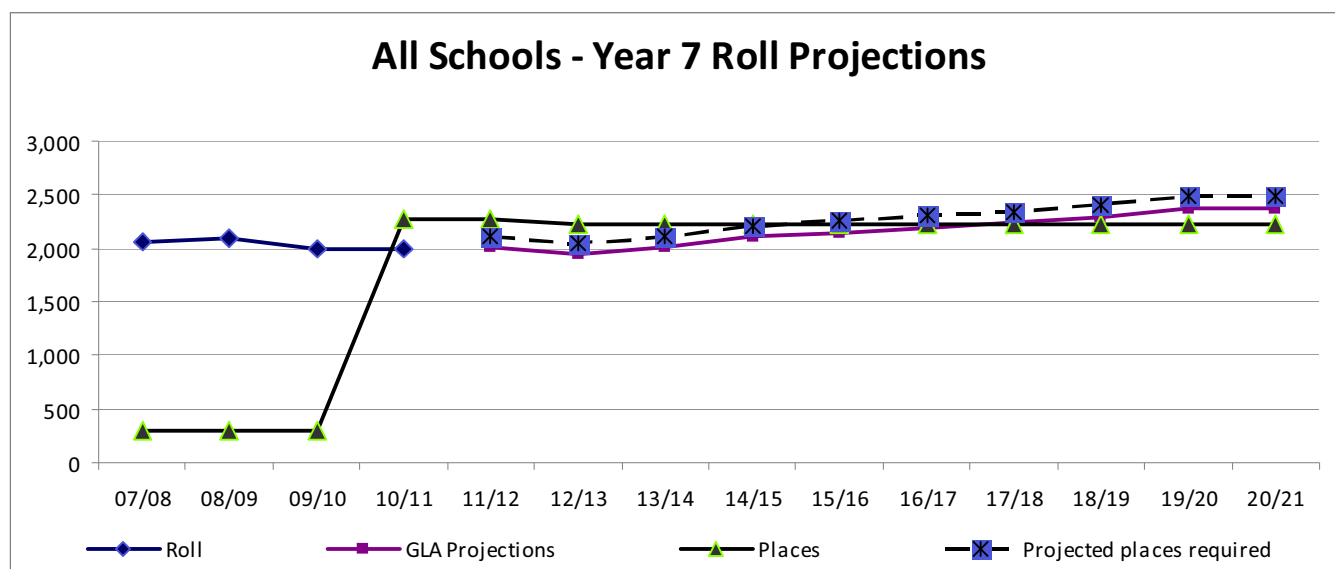
Table 16: Secondary projections for Year 7 in all High Schools

Secondary projections area: All High Schools (includes Voluntary Aided)						
Year 7						
School Year	January actual number on roll	Projected demand (GLA)	Places needed to maintain surplus (GLA + 5%)	Year 7 Places available	Proposed Additional FE required*	Total Year 7 Places Proposed
07/08	2,053					
08/09	2,087					
09/10	1,991					
10/11	1,992					
11/12		2,004	2,104	2,280	-6	2,100
12/13		1,940	2,037	2,220	-6	2,040
13/14		2,013	2,114	2,220	-4	2,100
14/15		2,108	2,213	2,220	0	2,220
15/16		2,143	2,250	2,220	1	2,250
16/17		2,200	2,310	2,220	3	2,310
17/18		2,237	2,349	2,220	4	2,340
18/19		2,287	2,401	2,220	6	2,400
19/20		2,374	2,493	2,220	9	2,490
20/21		2,378	2,497	2,220	9	2,490

* Proposed Additional FE calculates additional places needed to maintain 5% surplus

Source: Send Harrow - January 2011 - CR - 4P - 2010 Round - 24-5-2011 1554.xls

Chart 10: Current number on roll compared to roll projections* and places available for all high schools, Year 7



Send Harrow - January 2011 - CR - 4P - 2010 Round - 24-5-2011 1554.xls

Note: Prior to September 2010, community school Year 7 places were in the primary sector.

Table 16 and chart 10 show that the current number of year 7 places is sufficient for the projected number of pupils expected in Harrow's year 7 until 2014/15. A small deficit in places is projected for 2015/16, and is likely to continue and become more substantial by 2016/17. This influx of pupils is inline with the large number of pupils coming into Harrow's Reception year group currently and for the next few years.

Section 3: Accuracy and Methodology

Accuracy of the school roll projections (SRP) that are supplied by the GLA

Table 17 shows the 2011 pupil numbers that were projected in previous years. These projections were prepared by the GLA in 2007, 2008, 2009 and 2010. The percentage differences between the projections and the actual January 2011 rolls are relatively small for most of the ages and suggest that, over four years, the projections were very accurate indeed.

However, the GLA has under projected with a -1.7% difference in 2007 to -2.5% in 2010.

Table 17: Accuracy of the GLA school roll projections 2011

January		All							
		4	5	10	11	15	5-10	11-15	5-15
Actual Rolls	2011	2,637	2,622	2,406	1,992	2,145	14,689	10,473	25,162
Projected in	2007	2,591	2,607	2,420	2,086	2,103	14,965	10,665	25,630
	% difference	-1.7	-0.6	+0.6	+4.7	-2.0	+1.9	+1.8	+1.9
Projected in	2008	2,583	2,596	2,392	2,040	2,135	14,808	10,590	25,398
	% difference	-2.0	-1.0	-0.6	+2.4	-0.5	+0.8	+1.1	+0.9
Projected in	2009	2,558	2,551	2,381	1,979	2,139	14,564	10,427	24,991
	% difference	-3.0	-2.7	-1.0	-0.7	-0.3	-0.9	-0.4	-0.7
Projected in	2010	2,570	2,610	2,363	1,984	2,146	14,600	10,401	25,001
	% difference	-2.5	-0.5	-1.8	-0.4	+0.0	-0.6	-0.7	-0.6

Source: Send Harrow - January 2011 - CR - 4P - 2010 Round - 24-5-2011 1554.xls

Roll Projection Methodology

The GLA's roll projections are based on two methods. The projections are weighted towards the replacement ratio in the short term and the catchment ratio in the longer term.

Catchment ratios

The underlying population can change over time due to a number of factors (for example, new housing, migration trends and fertility rates) and can run contrary to past trends in the school roll. Information on population changes is therefore a vital part of longer-term school roll projections.

The catchment ratio is the ratio of pupils on roll in maintained schools in the borough to the number of people of the same age in the local population and this method is used to calculate a value for each of the four years of historical actual roll information for each year group. An average is taken and this is used to calculate the number on roll next year for each year group given the number projected to be in the population next year. This ratio is used to project school rolls each year up to 10 years ahead.

This option can be used to project rolls where the local authority wishes to maintain a view of longer-range demand for school places.

Roll Replacement ratios

The best single predictor of the number of pupils on roll in any one year is the number of pupils on roll one year earlier. For example, the best single predictor of the number of 9 year-olds on

roll in 2009 would be the number of 8 year-olds on roll in 2008. This method is known as the replacement ratio.

Replacement ratios reflect the net effect of gains and losses of pupils in age groups from one year to the next. This combines the effects of cross-border inflows and outflows, and the effects of pupils' changes of school. Pupils who live in one borough and go to school in another are included in the actual rolls of the borough in which they attend school. They are included in the replacement ratio, which therefore takes account of cross-border movement.

For each of the four years of historical roll data, a replacement ratio is calculated for each pair of individual year groups (for example, this year's 8 year-olds used to project next year's 9 year-olds) and an average taken. This is then used to calculate the projected number for subsequent years (up to 10 years ahead).

This method is used to project numbers of pupils in individual groups aged 5 and above. The ratio is applied to the actual roll data for the most recent year to produce the roll for the next year and is particularly useful where changes in the numbers on roll in a local authority do not reflect changes in the local population.

Combined catchment and replacement (CR) ratios

The combined catchment and replacement option combines the two average ratios C and R over the ten years of projections. The first year of projections contains 100% replacement, the second year is 90% replacement and 10% catchment and so on until the 10th projection year (which contains 10% replacement and 90% catchment). This is the standard method for projecting school rolls.

Source - GLA Local Authority User Guide: GLA School Roll Projection Service

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REPORT FOR: OVERVIEW AND SCRUTINY COMMITTEE

Date of Meeting:	5 July 2011
Subject:	School Place Planning in Harrow Schools
Responsible Officer:	Catherine Doran, Corporate Director Children's Services
Scrutiny Lead Member area:	Policy Lead Member: Councillor Christine Bednell – Children and Young People Performance Lead Member: Councillor Krishna James – Children and Young People
Exempt:	No
Enclosures:	None

Section 1 – Summary and Recommendations

This report sets out the processes for school place planning in Harrow, details the Greater London Authority School Roll Projection Service commissioned by Harrow to forecast the number of school places needed, and outlines the proposed school expansion programme.

Recommendations:

Overview and Scrutiny Committee is invited to note this report and offer comments.

Section 2 – Report

Introduction

1. The local authority has a statutory responsibility to provide sufficient school places for its area. Harrow has extensive experience of collaborative working with the schools in its area to achieve consensus about the changes needed to ensure sufficient places for the children seeking places in Harrow's schools.
2. There is significant projected increased demand for school places in Harrow and across London in the next few years. London Councils has warned that there is a predicted shortfall of around 70,000 permanent school places across London over the next four years, largely concentrated in primary sector schools but predicted to feed through into the secondary sector in London in the 2014/15 school year.

School Place Planning in Harrow

3. School place planning in Harrow is led by officers in Children's Services in liaison with officers from several directorates. A range of information is considered, including projections, pupil numbers and admissions data. Proposals to increase or decrease the number of school places are developed and recommendations made.
4. In addition there is liaison with neighbouring boroughs on school place planning issues and with colleagues with responsibility for other policy areas, including the Local Development Framework, Extended Schools and Early Years, and the 14-19 agenda.
5. One of the key elements of school place planning, when additional school places are required to meet increased demand, is capital funding to ensure sufficient space is available to accommodate the children. The officer group includes the School Capital Programme Service Manager to ensure holistic school planning and forward planning for budget setting. The coalition government has announced its priorities for capital investment in schools are basic need, especially primary places, and capital maintenance.
6. During 2009 Harrow experienced an increase in demand for Reception places in excess of the planned admission numbers at its schools. The level of the increased demand in Harrow and across London was higher than expected and impacted nationally. Additional temporary Reception classes were opened for September 2009 and work was progressed to develop a school place planning strategy 2010 – 2013 for Cabinet approval.

School Place Planning Strategy 2010 – 2013

7. In February 2010, Cabinet agreed its School Place Planning Strategy 2010 – 2013. The strategy was adopted in the context of predicted significant continued growth in demand for school places, and school

reorganisation changes implemented in Harrow that could affect demand (Harrow Collegiate sixth forms and changes in the ages of transfer).

8. The strategy established the framework for officers to develop and bring forward options to ensure there are sufficient school places to fulfil the local authority's statutory responsibilities. The strategy sets out the detailed information that supports the development of proposals to change the number of school places. Included with the strategy is the School Roll Projections 2010 – 2016 Report prepared by the Education Performance Team (Partnership Development and Performance Division - PDP). This report brings together information on population projections, pupil roll numbers and housing developments in Harrow.
9. The School Place Planning Strategy 2010 – 2013 identified that additional primary places would be required from 2010 onwards and that over the next two years, the Council would monitor the impact of the additional reception places created by bulge classes and develop proposals accordingly. The Strategy stated that if increased demand continues and pupil numbers are sustained, then permanent expansions will be considered.
10. The Education Consultative Forum considered the strategy in January 2010 prior to the Cabinet decision, and receives regular update reports about the implementation of the strategy.

Greater London Authority School Roll Projection Service

11. Since 1992, the Greater London Authority (GLA) School Roll Projection Service has provided subscribing local authorities with roll projections up to ten years ahead. Twenty-one of the thirty-three London local authorities subscribe to this service. The methodology used by the GLA combines a 'catchment' method, which is based on population projections, and a 'replacement' method, which is based on school rolls. The combined projections are weighted towards the catchment method in the longer term and towards the replacement method in the short term.

Catchment Ratio

12. The catchment ratio is the ratio of pupils on roll in maintained schools in the borough to the number of people of the same age in the local population. An average catchment ratio is calculated from four years of historical actual roll information and is used to project school rolls each year up to ten years ahead. This catchment ratio enables underlying population trends to be factored in to projections. New housing developments, migration, fertility and other factors can contribute to population trends, which subsequently have an effect on school rolls.

Replacement Ratio

13. Replacement ratios reflect the net effect of gains and losses of pupils in age groups from one year to the next. Average replacement ratios are calculated across pairs of years from four years of historical actual roll information. This combines the effects of cross-border inflows and outflows, as well as the effects of pupils' changes of school.

Primary Planning Areas

14. Primary Planning Areas were developed in 2004 to enable school place planning for the primary sector on an area basis as well as across the whole borough. These Primary Planning Areas were developed from analysis of the schools attended by children in Wards to establish the main subscription to community schools. Five geographic Primary Planning Areas are defined, and there is a sixth Primary Planning Area for voluntary aided sector schools.

Accuracy

15. The GLA projections are created from sophisticated processes that build on demographic data and factor in other data such as migration and proposed housing developments. The national census every 10 years provides comprehensive demographic data and enables understanding of trends though inevitably as time passes from the census year there is less accuracy in the base data to inform projections. Though inaccuracies are small they are likely to grow in significance during an inter-censal (between Censuses) period and be at their greatest immediately prior to the carrying out of a new census. All the current population projections and estimates use the 2001 Census as its base, so more accurate projections will be produced once the 2011 Census results become available from July 2012 onwards.
16. The accuracy of the GLA school roll projections is analysed over time and was analysed by the Education Performance Team (part of the Chief Executive's Department) for the School Place Planning Strategy 2010 – 2013. The analysis indicate the GLA roll projections have an acceptable working degree of accuracy. The school roll projections over the range of age groups are compared with the projections that were prepared by the GLA in the previous four years. The percentage differences between the projections and the actual rolls are relatively small for most of the ages. Projections for the Reception intake over the past two years have proved to be challenging for most authorities and this is reflected in Harrow's experience of demand for Reception places.
17. The reasons for the challenge in projections for the Reception intake are complex. In addition to the overall inter-censal issue noted above, changes to population trends in the short term take time to be identified and factored into projections. For example, changes in migration patterns, fertility, housing occupancy, etc. A specific issue that has been identified is that there has been a continuing rise of births in London and nationally, which was contrary to the fertility assumptions in the ONS 2008-based National Population Projections that GLA projections drew on. The GLA has agreed with participating local authorities that its model should hold borough age-specific fertility rates constant for five years (2009/2010 to 2013/2014) before following the decline assumed in the ONS 2008-based projections for England. It is believed that this will lead to projections for Reception places that more accurately reflect the reality being experienced.
18. Reliance on the GLA projections as a starting basis for school place planning has served Harrow sufficiently well in recent years. An appropriate level of additional temporary Reception places have been

put in place for September 2009 and 2010, and the planning for September 2011 appears sufficient at this stage and has enabled all on-time applicants to be offered places, and 95% of applicants to receive one of their preferences. As can be seen from the accuracy analysis above, it is challenging to develop projections with complete accuracy and a close watch has to be kept on the situation and on developments locally. Liaison with neighbouring boroughs adds to the picture, and it is helpful in this respect that they also use the GLA School Roll Projection Service. Alternative approaches to achieving projections could be considered, but are likely to be more resource intensive. Given the scale of projected additional demand the Education Performance Team proposes to adopt more systematic approaches to analysis of local data to verify the GLA projections, for example, birth, admissions and early years data and to explore other sources including Experian, which already provides a range of demographic data to the local authority.

Current situation

19. Since September 2009 Harrow has opened additional Reception classes to meet the sustained additional demand that has been experienced by most other local authorities in the London area. These additional Reception classes have been opened in existing Harrow schools on a temporary basis. These additional classes are often referred to as 'bulge' classes, and the class progresses through the following year groups at the school. Five bulge classes were opened in September 2009, a further five bulge classes were opened in September 2010, and eight bulge classes will be opened in September 2011.
20. The Greater London Authority School Roll Projection Service provides Harrow with school roll projections up to ten years ahead. The increased demand for Reception places is projected to continue throughout this period and beyond, and will impact on all schools in Harrow.

Implications of the Projections

21. A surplus of 5% is applied for school place planning purposes to manage fluctuations in demand and offer some parental preference. This table indicates the number of additional Reception classes over the currently available permanent Reception places (2,550) that would be required to meet projected demand with the surplus planning factor applied.

12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21
13	14	14	15	15	15	14	12	10

22. The projected demand is spread across all the Primary Planning Areas (2-3 forms of entry per PPA).
23. It is predicted that there will be levelling of demand in 2024/25 at the level projected for 2012/13 - this is based on comparison of birth rates in 2008 and projected for 2020.
24. It is not sustainable to meet the projected level of increased demand for Reception places through opening bulge classes alone during the next ten year planning period from 2012/13 onwards. A significant number of

additional permanent places in primary sector schools will be required. It is considered that Harrow needs to increase the focus on this area of work and establish an expansion programme to increase the number of permanent places in Harrow schools.

25. This increased demand will follow through into the secondary sector in five years time (academic year 2016/2017). The expansion programme would therefore start with the primary sector and then encompass the secondary sector in due course. Alongside the creation of additional permanent places will be a more formalised temporary bulge class programme to provide the basic capacity required to meet the full projected demand.

School Expansion Programme

26. An enabling report will be presented to the Cabinet meeting on 21 July 2011 recommending that a school expansion programme be established, as part of the overall School Place Planning Strategy 2010 – 2013, to meet the projected increased demand for school places in Harrow. Planning will need to be developed based on current provision and knowledge, though it will need to take account of external developments such as:
- free schools and academies;
 - emerging national capital strategy.
27. The programme will need to be developed and implemented in close partnership with Harrow's maintained schools and with the involvement of key stakeholders such as faith organisations, academies and any free school proposers. Representative primary headteachers have been identified to work with officers to develop initial proposals and principles that will be applied when identifying primary sector schools for expansion. There are three aspects to the proposed school expansion programme:
- Permanent additional places at a sustainable level that would avoid the need to remove places when the level of increased demand reduces;
 - Temporary places (bulge classes) provided through a rolling programme within Primary Planning Areas at schools that are not being permanently expanded;
 - Contingency additional temporary places each year in case these are needed in the event of demand arising at a higher level than forecast e.g. potential migration impact of the government's reform of welfare and housing benefits.
28. Planning to create additional school places will need to be developed and monitored over time to ensure the optimum level of provision. The high level planning that will be presented to Cabinet therefore indicates ranges within which actual planning is expected to be developed. It is proposed not to apply the full +5% surplus places planning factor for the period 2012/13 to 2017/18 to avoid risk of creating additional places that do not fill.

Financial Implications

29. Current place planning arrangements are covered from existing budgets. Should any changes to the arrangements be recommended, then any financial implications arising would need to be considered.
30. Any school expansion programme will inevitably have significant financial implications, which are summarised below.

Revenue

31. School revenue budgets are funded from the Dedicated Schools Grant (DSG). As the Department for Education (DfE) allocates DSG based on pupil numbers, any increase in pupil numbers results in additional revenue funding for the expanding school. As school budgets are based on pupil numbers in the January prior to the start of the financial year, there is always a funding lag when schools increase their pupil numbers. To ensure that schools who agree to an expansion are not financially penalised the Harrow school funding formula provides 'Additional Class Funding' for the period from September to the end of March, following which the mainstream funding formula will take effect.

Capital

32. The major impact will be on the capital programme. The exact cost will not be known until the details of which schools will be expanded are finalised. The expansion programme is likely to include a new school which, given the current national policy, could be either a Free School or an Academy funded directly by the DfE. There may also be the potential to utilise s106 agreements in respect of the new developments to provide for permanent expansions.
33. The carbon impact of any capital investment will need to be fully considered to ensure that the council's overarching climate change target of reducing carbon emissions is taken into account.
34. Spare capacity on school sites will be used and full use made of existing capacity. The change to the age of transfer created spare capacity in the primary sector that should serve to reduce the need for capital expenditure. Work to quantify the extent of spare capacity is being undertaken as a matter of urgency and this will inform the programme of works required. It is imperative that schools maximise the space allocated to teaching within the school. Not only will this minimise the amount of DfE capital grant that has to be allocated to the expansion programme but will make the school more sustainable from a revenue point of view. For example whereas the current school funding formula allocates a proportion of the school budget based on floor area any national funding formula is expected to see practically all school funding being based on pupil led factors. Consequently schools with large areas of non-teaching space would have to allocate a higher proportion of their budget to cover premises costs.
35. The council should be able to spread the cost of permanent expansions over a number of financial years as it will take time for the expansion to work its way through the school. This spread will assist with trying to manage the school capital programme within the envelope of grant funding, though this will need to be confirmed.

Equalities Implications

36. As proposals for permanent expansion are brought forward then there will be Equalities Impact Assessments undertaken on specific proposals.

Performance Issues

37. Harrow is a high performing Local Authority and the large majority of local services are judged to be good or better by Ofsted. Schools in Harrow perform well in comparison to national and statistically similar local authorities. Most primary schools and all secondary schools are judged good or outstanding. Managing increasing demand for places will be important in maintaining these high standards in the borough's schools.
38. The White Paper and Bill maintain a focus on driving up standards in schools, and place more of the responsibility with the schools directly for their improvement. The role of the Local Authority in measuring performance and driving improvement is changing significantly and will reduce from its current level. However, the Local Authority will maintain a strategic oversight and enabling role in local education, and is likely to retain some role in monitoring educational achievement and key measures such as exclusions and absence. The exact nature of the respective roles and responsibilities is still emerging and is being discussed with the schools.
39. Although the national indicator set has been abolished by the Department for Communities and Local Government, all of the key education indicators remain in place and continue to be reported to the Department for Education (DfE). This situation remains under review and the DfE is yet to provide clear guidance on if and how educational performance will be judged at a borough level.
40. There are implications for the provision of performance and management information to other services within Children's Services where schools' data is not transferred to and held by the Council. This includes data from potential academies and other schools not taking up some interdependent Service Level Agreements (SLAs).

Environmental Impact

41. The school expansion programme will have an environmental impact that will need to be considered. Schools account for 50% of the council's total carbon emissions (62% of emissions under the Carbon Reduction Commitment scheme – [CRC]) and will need to play a full part in reducing these emissions by 4% per annum (as set out in the council's climate change strategy).
42. It will be essential that any new build or temporary accommodation is built to a good standard of thermal and energy efficiency to minimise use of energy.
43. The government's position on whether the council or academies are responsible for emissions under the CRC is yet to be clarified.

Risk Management Implications

Risk included on Directorate risk register? No.

Separate risk register in place? No.

44. The directorate and corporate risk management implications for the council arising from a school expansion programme would be considered for inclusion on the directorate and corporate risk registers.
45. It is planned to work with primary headteachers about developing sustainable provision to meet future demand for reception places. This will help to reduce risk that there will be insufficient provision of school places within Harrow to meet demand.

Corporate Priorities

46. These considerations will support the Council's Corporate Priorities for 2011-2012:
- United and involved communities: A Council that listens and leads.
 - Supporting and protecting people who are most in need.

Section 3 - Statutory Officer Clearance

Name: Emma Stabler	<input checked="checked" type="checkbox"/>	on behalf of the Chief Financial Officer
Date: 22 June 2011		
Name: Sarah Wilson	<input checked="checked" type="checkbox"/>	on behalf of the Monitoring Officer
Date: 22 June 2011		

Section 4 - Contact Details and Background Papers

Contact: Chris Melly, Senior Professional, 020 8420 9270
chris.melly@harrow.gov.uk

Background Papers:

School Place Planning Strategy 2010 – 2013. Cabinet item 769 11th February 2010 <http://www2.harrow.gov.uk/ieListDocuments.aspx?CId=249&MId=4622>

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