

<b>Report Title</b>	Capital Report
<b>Meeting</b>	Schools Forum
<b>Meeting Date</b>	February 2023
<b>Chair</b>	Jenny Sims
<b>Report Author(s)</b>	Jack Cutler, Acting Head of Pupil Based Commissioning
<b>Open/Exempt</b>	Open

## 1. Summary

- 1.1. This report provides an update on capital funding and further information on pupil place planning and any capital implications arising.

## 2. Recommendation(s)

- 2.1. To note the summary of developments against the primary, secondary and special expansion programmes.

## 3. Background and Key Information

- 3.1. This report provides a brief update on the capital implications of decisions made to ensure a sufficiency of school places for the forthcoming year.

### Basic Need Capital

- 3.2. The overall expansion programme costs (below) have been adjusted to reflect the latest position but remain similar to those last reported to Schools Forum in January.

	Previous estimate (Dec '22) £m	Current estimate (Jan '22) £m
Primary expansions	81.0	81.0
Secondary expansions	94.7	94.7
SEN expansions	13.4	13.5

### Capital Maintenance Programme

- 3.3. The programme for 2022-23 has been progressed over the Autumn.
- 3.4. There remains an unallocated contingency sum of £150k to cover any emergency condition issues that may arise during the remaining winter months, and a budget of £150k set aside to contribute towards substantial building repair/ replacement projects anticipated to be required within the next 5 years period.

- 3.5. The 23/24 Capital maintenance programme was agreed by the Schools Forum in January 2023, and presented to the People Committee on 9th February. The Capital programme presented to the Forum in January is now taken as agreed.

#### Secondary Programme

- 3.6. The following additional places were agreed for September 2022; these schools have already offered these places.

- Glenthorne High School - 43 places
- Carshalton Boys - 30 places
- Carshalton Girls - 30 places
- Cheam High School - 20 places
- Oaks Park High School - 50 places
- Overton Grange High School - 30 places

**Total - 203 places**

- 3.7. Pupil numbers in secondary schools continue to rise; pupils numbers in year 7 are forecast to peak in 2023/24, before starting to fall back again. However, numbers are not forecast to reduce back to levels that can be accommodated within current school PANs until 2028/29.
- 3.8. Due to the relatively low level of surplus places in Sutton, higher than usual levels on in-year applications is placing pressure on a number of year groups, in particular the current year 7 year group. Whilst we anticipate that schools will continue to admit over-numbers where they are able to do so, it may be that in the future the LA requests a school to open a bulge class to release some of the pressure resulting from pupil number growth resulting from these in-year admission.
- 3.9. An additional 263 places that have already been agreed across existing Sutton Secondary Schools for September 2023. In addition to this, officers are in discussions with schools around the provision of further places in addition to those already agreed.

#### Primary Programme

- 3.10. Officers continue to plan for permanent reductions in primary places and are working with primary schools across the Local Area to consider options based on a variety of different factors including where pupils live, where birth rates have fallen most significantly, parental preferences and the location of delivered and planned housing developments..
- 3.11. Despite the above, the significant pressure for in-year places that was seen last year continues into 2022/23, and in particular over the summer holiday period. The level of in-year applications is particularly high in the primary phase compared with levels pre 2022/23. These pressures are in large as a result of families arriving in the local area through overseas resettlement schemes, for which Sutton is proving to be a popular destination for families to relocate, no doubt in part due to the very high standard of state education our schools have to offer.

- 3.12. These pressures are particularly acute in years 3 and 6, where the area has vacancies remaining in only a few schools that are not necessarily located a reasonable distance from the residential addresses of children seeking an in-year school place.
- 3.13. Whilst it has been possible to allocate school places to year 2 via making central offers, it has been necessary to open a further additional 'bulge' class into year 5 at the Avenue Primary School, year 3 at Avenue Primary School and year 2 at Devonshire Primary school. The schools will receive the usual level of growth funding support for opening a 'bulge class', which is £58k in the first year and £29k in the second year, as well as reasonable capital funding to support the additional furniture and ICT resources required for this.

#### SEND Programme

- 3.14. Since 2021/18 the government has made specific SEND Capital funding allocations to support the development and provisioning of SEND places, and community infrastructure and support for SEND pupils. In March 2022, the government announced further allocations of £4.6m for 2022-23 and £3.2m for 2023-24.
- 3.15. To date £3.6m has been allocated from the Special Provision Capital Fund (SPCF) to support SEND projects, with £5.8m remaining unallocated, to be distributed through future funding allocations and LA managed central projects.
- 3.16. A further application round (round 5) will open in May 2023; conditions for grant funding will carry forward from those of Autumn 2022 round 4.
- 3.17. The new 'Carew Academy' free school (the school is currently located at Carew Manor) to be built on the Sheen Way site still continues to be progressed by the DfE. This project does not deliver any additional places at the school (beyond those already on roll at the school). The DfE are currently working on the next stages of the project (pre construction). This school is expected to open in new accommodation for January 2025.
- 3.18. Sutton Free School 2 continues to be progressed by the DfE, with a planning application due to be submitted late Spring 2023. Planning will be for a 96 place Autism special school, to be operated by Greenshaw Learning Trust.

#### **4. Implications**

- 4.1. The Council's capital budgets have been updated to reflect committed expenditure.