

MUNICIPAL YEAR 2019/20 REPORT NO. **130**

MEETING TITLE AND DATE:

Cabinet - 13 November 2019

REPORT OF:

Executive Director of Resources and
the Executive Director of People

Contact Officer:

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Agenda – Part: 1	Item: 8
Subject: Update Strategy and Approach to Delivering Pupil Places Wards: All	
Key Decision No: KD4893 Wards:	
Cabinet Member consulted: Cllr Rick Jewell and Cllr Mary Maguire	

1. EXECUTIVE SUMMARY

- 1.1 This report sets the scene for the administration's approach to the provision of school places for Enfield residents and updates the strategy for the provision of places up to the financial year 2022/23. The update reflects:
- the increasing demand pressures on provision for children who need additional high-level specialist support;
 - updated information on the current and planned supply of mainstream school places; and
- 1.2 The key points from the review of demand for school places up to 2023 are:
- Demand for primary school places between 2019 and 2023 is lower than projected last year but there is some local demand in the Town, West and South West;
 - Demand for secondary school places between 2019 and 2023 is broadly as previously reported which is to peak in 2023;
 - Demand for high support provision for children with certain categories of special education need continues to increase;
- 1.3 In terms of delivery there is a need to:
- Monitor demand in the in the South West and provide additional temporary classes if necessary;
 - The need for approximately 5FE secondary places. Education and Schools Funding Agency (ESFA) plans will deliver 6FE for 2021/22, which means there is no need or available funding, for Council delivered secondary schools up to 2022.
- 1.4 A strategy of increasing capacity in special schools and establishments that provide education services for some of the most acute special need categories.

2. RECOMMENDATIONS

2.1 It is recommended that Cabinet:

2.1.1 Agree the strategy of increasing capacity in special schools and establishments that provide education services for some of the most acute special need categories.

2.1.2 Support delegated authority to the Cabinet Member for Children's Services to:

- Approve the adding of individual school projects and budgets to the capital programme in support of the strategy of providing additional special school places up to 2022/23;
- Annually review school roll projections reports to ensure the Cabinet approved strategy is still valid. Should variations to the strategy to be required Officers are to provide a separate report to Cabinet detailing the changes.

2.1.3 Support continued delegated authority to the Executive Director of People,

- Commencing feasibility or initial design to inform pre-application discussions with planning and procurement of resources for this activity;
- Cost estimates, budgets and spend for projects in advance of updates to the Capital Programme.

3. BACKGROUND

Planned New Free School openers

3.1 One Degree Academy - the primary phase will be permanently based in a new primary school to be built at the Chase Farm Hospital site. The secondary phase site has not yet been identified.

3.2 The Wren Academy was approved as a 6FE secondary school to open in 2021/22 within the Chase Farm development.

3.3 A new Social, Emotional and Mental Health (SEMH) special school for secondary age children for up to seventy learners, including a 6th Form. a new Social, Emotional and Mental Health (SEMH) sited on Ark John Keats off-site playing field at Bell Lane, and will be known as the Salmons Brook Special Free School.

The School Places Delivery Programme

3.4 The School Places Delivery Programme (SSPP) supersedes School Expansion Programme and further develops the approach used in the previous programmes. Appendix A provides the detail behind this section findings.

Primary School Provision

3.5 In the medium to long term there is surplus of places. However current trends suggest a need for additional temporary places by 2022/23 in the South West area. There will be over-provision of approximately 10FE (6%) above demand), which is mainly in the South East which is likely to impact less popular schools.

Additional primary capacity - South West

Currently, a temporary primary provision has been established, in partnership with ELT at Bowes Southgate Green using Broomfield Secondary school's accommodation. However, Broomfield and ELT have been unable yet to agree to a long-term lease and Bowes Southgate Green. Officers will continue to monitor the position.

Officers will annually monitor and review the South West for growing demand beyond the area's capacity in existing schools and provide temporary bulge classes as necessary.

Secondary School Provision

Additional Secondary School Capacity

3.6 The additional capacity created to accommodate the growing primary school population and as successive larger cohorts transfer will inevitably put pressure on secondary school sector. The pressure on secondary school places becomes critical in 2020/21 when there is a requirement for 5FE. As the more recent primary rolls have decreased care has to be taken in the management of additional capacity so as not create an oversupply of places.

Secondary North West

The North West area, including Enfield Town, demand already outstrips capacity but surpluses in the rest of the borough, particularly in the East, alleviates an issue in placing secondary children. The planned capacity depends on an additional 6FE through the Wren Academy for 2021/22.

Special Need Provision

Additional Secondary School Capacity

3.7 As previously reported there has over the last five years been significant increase in demand for high needs placements, particularly in ASD and SEMH. In the current climate of financial reductions, the biggest potential risk to the Council in regard to children with Education, Health and Care plans (EHC), is the growing cost of special school placements, particularly in transport costs.

3.8 The demand for special school places continues to grow and outstrip available Enfield special school places with additional on-cost associated with out of Borough placements and transport.

3.9 The High Needs Funding block funding could be better utilised and quality of SEN placement/care improved by increasing the places available in Special Schools in Enfield

Current Special School expansions

3.9.1 West Lea Special School, originally a maintenance project to replace life expired buildings and the project scope increased to include additional places. Also the lease for St Johns Hall has been extended to allow West Lea to continue to provide additional longer-term school placements for 70 children with complex needs.

3.9.2 Fern House, part of ELT multi academy trust, began as a maintenance project to replace the life expired main school building. Again, the opportunity has been taken to increase the availability of SEMH special school places to 60 an additional 12 places.

3.9.3 Durants Special school. The former Minchenden Secondary School site has been used to establish a Durants upper school key stage 4. This would allow for permanent additional special school places to be provided in a refurbished building for 120 learners.

3.9.4 Springfield, Special provision. In cooperation with West Lea a new provision is to be established in the redundant Garfield key stage 2 building. The project creates an additional 20 primary autistic spectrum places.

3.9.5 St Marys primary unit, a new primary autistic provision for 16 learners is to be set up also in cooperation with West Lea.

3.9.6 Swan Centre. As the centre is now vacant following the opening of Orchardside the opportunity has been taken, in cooperation with West Lea, to create 16 additional places for children with SEMH.

3.9.7 Funding for all the above projects utilises funding from SEND and Basic Need grants allocated from Central Government.

3.9.8 SEMH Free School (as per section 3.7) 70 place programmed to be delivered 2021/22.

3.9.9 The above listed projects create a total of additional 322 special school places with an estimated saving of £31.4 million return from investment of £27.4 million Central Government Grants, over the primary phase (7 years) or secondary phase (5 years). The estimate includes transport cost saving of £1.3 million per annum, representing direct saving on General Resources. (Appendix A Section 4 for potential savings).

3.9.10 Two hundred forty places have been or will be made available this academic year. However, the current additional places will not be sufficient to meet the rising demand for special school places. If alternatives cannot be found in Enfield there will a requirement for additional out of borough placements. Going forward the strategy will be actively looking for additional accommodation to reduce the need for out of borough placements. To that end Officers will be continue to bring forward proposals for capital projects to increase the number of special school places.

4. ALTERNATIVE OPTIONS CONSIDERED

4.1 Enfield Council has a statutory responsibility to provide the necessary school places. The SSPP creates a mechanism to assist with the delivery of extra capacity required. Failure to provide enough school places is not an option.

4.2 The following proposals has been considered but rejected:

- Complete reliance on additional capacity from new free schools or existing free school / academy expansions. There is no guarantee that high quality providers will come forward with proposals for new schools that the ESFA will then accept and then deliver, this is particularly true for Special Schools. The Council will continue to work with the ESFA and current providers that provide high quality services and contribute to the wider education community in the borough to assess potential expansion opportunities.

5. REASONS FOR RECOMMENDATIONS

5.1 The Council has an overriding statutory duty to provide sufficient pupil places to meet anticipated demand. This report sets out the proposed strategy and delivery arrangements to oversee delivery arrangements for schools with funding secured for expansion, to further develop options for expansion by conducting feasibility studies and consultation with the schools identified and to secure funding through opportunities that become available.

5.2 This strategy and delivery arrangements will deliver the additional reception places required in the areas of highest demand up to 2020. The expanded capacity aims to provide a higher level of flexibility built in to counter sudden increases in demand.

6. COMMENTS FROM OTHER DEPARTMENTS

6.1 Financial Implications

6.1.1 The approved funding for People school's capital programme was presented to January 2019 Cabinet. Within the report a table detailing funding for 2019/20 was indicative. Since January 2019 the Department for Education (DfE) has announced Enfield's actual allocations for 2019/20 and the table below includes the updated information:

Available Schools Capital Budget	
Capital Reserves as at 31.03.2019	£27,301,699
2019/20 Government Allocation	£14,657,724
Allocated to projects as at Q1 2019/20	-£4,000,000
Available for future years' projects	£37,959,423

The table above details the current budget for schools' capital projects. This is the budget envelope available to fund schools' capital works. Annual maintenance costs arising from capital projects will also be funded from this budget.

The council receives annual grant allocation from the DfE. This is a formula grant and so allocations fluctuate year on year.

6.1.2 The above figures represent the approved allocation to fund existing schemes within the People school's capital programme schemes listed in section 3.11.

6.1.3 As part of the quarterly monitoring of the capital programme all current schemes will be subject to a review of funding and delivery to reflect current national policy and funding regimes, particularly given the need for the Council to find savings in the Capital Programme and to minimise the impact of prudential borrowing on the revenue budgets in the Medium Term Financial Plan.

6.1.4 Officers will utilise Government Grants and other contributions ahead of any request for Council Resources..

6.2 Legal Implications

Section 14(1) of the Education Act 1996 requires that a local education authority secures that sufficient schools for providing primary education and education for children up to the age of 19 are available in their area. Case law upon this statutory duty confirms that compliance with the duty requires an education authority to actively plan to remedy any shortfall. In addition, section 1 of the Localism Act 2011 gives the Council a general power of competence which enables the Council to do anything which an individual may do provided it is not prohibited by legislation. This would include a power to draw up a strategy to make available additional school places and adopt the other recommendations set out in this report.

6.2.1 Each school expansion will be subject to the statutory consultation prescribed by Section 19 of the Education and Inspections Act 2006, and The School Organisation (Prescribed Alterations to Maintained Schools) (England) Regulations 2013. There is also statutory guidance ('Making 'prescribed alterations to maintained schools' April 2016). The decision on each statutory expansion will be made by the Cabinet Member for Children's Services

- 6.2.2 Where Planning Permission is required pursuant to section 57 of the Town and Country Planning Act 1990 (“the 1990 Act”) in respect of any school site expansion that proceeds beyond feasibility considerations and initial consultation with schools, such will be accordance with the The Town and Country Planning (Development Management Procedure) (England) Order 2015 This will require statutory and public consultation. Pursuant to the Council’s constitution the decision whether to grant planning consents will be a matter for the Council’s Planning Committee. Works should not commence until such time as approval is given and any pre-commencement conditions (if required) by the planning permissions are discharged.
- 6.2.3 All procurements of goods/services/works will be in accordance with the Councils Constitution, in particular Contract Procedure Rules (“CPRs”) and the Public Contracts Regulations 2015. In particular, the Council is able to utilise a range of EU compliant frameworks to engage the services of construction contractors or technical support staff such as architects or quantity surveyors in full compliance with the CPRs. Any use of a framework must be in accordance with the framework terms.
- 6.2.4 Section 120 the Local Government Act 1972 provides the Council with powers to acquire land by agreement for any of their functions or for the benefit, improvement and development of their area. The local authority can also CPO land for a purpose authorised by the 1972 Act or any other general Act. Section 122 of the same act gives power to the Council to appropriate for any purposes which the council are authorised by this or any other enactment to acquire land by agreement any land which belongs to the Council and is no longer required for the purpose for which it is held Any acquisition or appropriation of land will need to be in accordance with the Council’s Property Procedure Rules.
- 6.2.5 All legal agreements will need to be in a form approved by the Director of Law and Governance.

6.3 **Property Implications**

- 6.3.1 The Strategy set out in this report will provide additional school places in local areas of need.
- 6.3.2 Where there is a requirement for expansion, existing Council assets will be reviewed in the first instance. Where an acquisition may present itself, in order assist in the SSPP, these opportunities will be need to be assessed in more detail with feasibility and due diligence studies.
- 6.3.3 Stamp Duty Land Tax (SDLT), transactional costs (legal, surveyors and disbursements), potential VAT, holding costs including security and vacant premises rates will need to be considered when acquiring a property and a suitable strategy will need to be enabled to limit the Council’s exposure to these cost items.
- 6.3.4 The site values will depend upon the prevailing market conditions at the time, and external valuations may be required to support the acquisition of land.
- 6.3.5 Land acquisitions to support expansion must conform to the Council’s Property Procedure Rules (PPR’s) and to demonstrate the Council’s obligations under section 120 of the Local Government Act 1972, there will be a requirement for the Council to obtain an external RICS Red Book valuation by a Registered Valuer/Chartered Surveyor.

- 6.3.6 If existing Council assets are to be brought in to assemble land for an expansion, then Appropriation to the correct holding department will be required. If Appropriation from the Housing Revenue Account to the General Fund is required, then all transactions will be undertaken at current existing use value.
- 6.3.7 Initial consultations regarding acquisitions should require the Head of Strategic Property Services to be either present or informed.
- 6.3.8 Relevant stakeholder consultation will be required from the outset to support either acquisition or disposal of land and gaining planning permissions. Depending on the site and land-use designation, consultees could include English Heritage, the Greater London Authority (GLA), Sports England and the appropriate Secretary of State.
- 6.3.9 To meet statutory requirements, it is vital that the valuation of capital assets is correct for financial accounts . To ensure we have high quality records, Education Asset Managers must notify of any change including demolition notification and information on new or amended buildings including floor plans with room data for the purposes of the Asset Management System, Atrium.
- 6.3.10 Strategic Property Services is involved in the programme management structure and will advise on acquisition, disposal and other land development issues.
- 6.3.11 Corporate Maintenance & Construction will provide technical support for the delivery of construction, including Project management, all construction professional disciplines, procurement, planning permission, and Building Control approval.
- 6.3.12 The Education portfolio must comply with the principles established in the Council policy relating to Corporate Landlord and Education must work with Property to develop the overarching Strategic Asset Management Plan.

7. KEY RISKS

Additional capacity and contingency

- 7.1 Actual pupil numbers will be carefully monitored against projections, to ensure that the Council strives to provide places in the actual areas of demand (i.e. local places for local children). Officers will also continue to engage in regional and bilateral discussions about the provision of places to assess provision in other boroughs.

Concerns about school expansions

- 7.2 Both the informal and statutory rounds of consultation will be managed in a way that makes them accessible to stakeholders, including residents, to maximise opportunities for input.

Basic Need Funding

- 7.3 The annual submission to the Department for Education (DfE) is based on identifying existing capacity in the system. Thus, close monitoring of pupil numbers and a review of projections will ensure that the Council is best placed to maximise any Basic Need Funding for the provision of school places.

Delivery Timescales

- 7.4 Each school year the Council will have to fulfil its statutory duty to provide sufficient school places. To ensure the Council meets its statutory duties any identified need for places will be assessed and a programme with clear project milestones will be identified and progress monitored closely by the

Programme Executive and Board which is made up of stakeholders, Cabinet Members, Headteachers, Governors and Council officers at the most senior level.

Costs

- 7.5 If Government grant funding is not forthcoming then prudential borrowing might have to be a route to funding school expansion but this would have a significant impact on revenue budgets.
- 7.6 The overall programme cost and the amount included in the Capital Programme will be reviewed as part of an annual programme review each Spring that will consider the updated statistics on pupil places; levels of school provision, particularly planned Academy or Free School provision; construction market inflation and the progress of individual projects.
- 7.7 Costs for each established project will be managed through the project and programme management governance arrangements already put in place and be subject to the Council's usual due diligence and value for money tests. Changes in estimated costs, established budgets and the spend profile will be managed through the Capital Programme via the quarterly Capital Monitor updates.
- 7.8 Wider economic and market conditions and BREXIT are likely to be a major factor in terms of contract costs. As previously stated, the construction index lags behind real market conditions suggesting it will increase again next year. Statutory requirements around the provision of places and guidance around teaching space sizes limit options on reducing the quantity of provision. Reducing the quality of provision will not be able to counter balance a buoyant construction market and in addition to increasing the risk of higher maintenance costs it could have a negative impact on school Head Teachers' and Governors' willingness to support expansions in the first place. Officers will engage with school building framework providers to identify procurement routes of school buildings that provide value for money, building quality and controls to prevent cost increases.

8. IMPACT ON COUNCIL PRIORITIES – CREATING A LIFETIME OF OPPORTUNITIES IN ENFIELD

8.1 Good homes in well-connected neighbourhoods

This proposal will result in pupil places being created across the borough in order to meet demand in the relevant geographical areas which will also create employment opportunities for teaching and support staff. Further improvement and investment in school buildings will provide greater opportunities for enhanced community use.

8.2 Sustain strong and healthy communities

By ensuring that places are provided in areas of highest demand, this will ensure that pupil mobility across the borough is kept to a minimum. This therefore means that increased road travel is minimised and families can be encouraged to walk to school.

8.3 Build our local economy to create a thriving place

The proposals outlined in this report will provide additional places in parts of the borough where pressure on local schools is forecast to be greatest. The extra places provided in the neighbourhoods of highest demand will help satisfy demand in these specific areas and will ensure that young children will not have to travel unmanageable distances to and from school.

The proposals in this Strategy will allow the Authority to have greater control over the provision (and potential future reduction) of pupil places, allowing more opportunities to stabilise local communities and ensure that there are local places for local children.

9. EQUALITIES IMPACT IMPLICATIONS

- 9.1 An equality impact assessment was completed for approval of the overall strategy in June 2012. The strategy was developed to ensure that there are sufficient places across the borough to meet demand, that these places are not discriminatory and to ensure that all children have access to high quality education. The delivery of the strategy is updated annually following a review of pupil place projections. In accordance with the publication of statutory notices, full consultation with residents and parents on each proposed school expansion will be conducted.

10. PERFORMANCE AND DATA IMPLICATIONS

- 10.1 The provision of additional places at the schools identified in this report will enable the Authority to meet its statutory duty to ensure the availability of sufficient pupil places to meet demand. The programme management arrangements are established and this provides the mechanism for both programme and project monitoring to ensure objectives are met.
- 10.2 The strategy presented in this report is consistent with the national agenda for expanding popular and successful schools.

11. HEALTH AND SAFETY IMPLICATIONS

- 11.1 As all of the school expansion projects will involve contractors working on existing school sites, the Council will ensure that contractors provide the highest level of Health and Safety on site and meet. Disclosure and Barring Service (DBS) requirements.
- 11.2 There are no specific health and safety implications other than the impact of additional traffic, generated by increased numbers at the SSPP schools. Working with Highways, funding has been included in the cost summary to allow for traffic mitigation measures on each of the schemes. As part of the planning approvals process, traffic impact assessments have to be submitted for each scheme, and the Planning committee will have to give approval.

12. PUBLIC HEALTH IMPLICATIONS

- 12.1 Providing school places in the areas where there is demand will encourage parents and carers to walk to school. This will impact on the health and well-being of the public in Enfield. Walking to school will encourage healthy lifestyles, and reduce pollution caused by traffic.

Background Papers

None

Appendix A

1) Current School Capacity

The pupil projections generally focus on Reception and year 7 cohorts to depict pressure on school places. However, this approach does not show the pressures on other year groups. What table and 2 do depict is the growing pressure on the secondary sector as larger primary cohorts transfer into year 7. The risk is that inward migration from families moving into the borough requiring school places at different year groups. Inward migration is an all year phenomenon and requires Officers to monitor pressure on places and respond quickly if necessary. It should also be noted the increasing size of the primary cohorts and long-term impact on secondary capacity shown in section 3 of this Appendix.

Assessment of current demand and school capacity

Table 1 – Primary

Surplus Places	R	1	2	3	4	5	6	Primary Total
2018 Capacity	4910	4910	4910	4910	4910	4910	4910	34370
Over/under capacity	781	653	448	442	416	512	393	3645
% Surplus capacity Jan 2019	16%	13%	9%	9%	8%	10%	8%	11%

Table 2 – Secondary

Surplus Places	7	8	9	10	11	Secondary Total
2018 Capacity	4076	4076	4076	4076	4076	20380
Over/under capacity	149	180	300	326	434	1389
% Surplus capacity Jan 2019	4%	4%	7%	8%	11%	7%

Table 3 – Total capacity

Surplus Places	Total
2018 Capacity	54750
Over/under capacity	5034
% Surplus capacity Jan 2019	9%

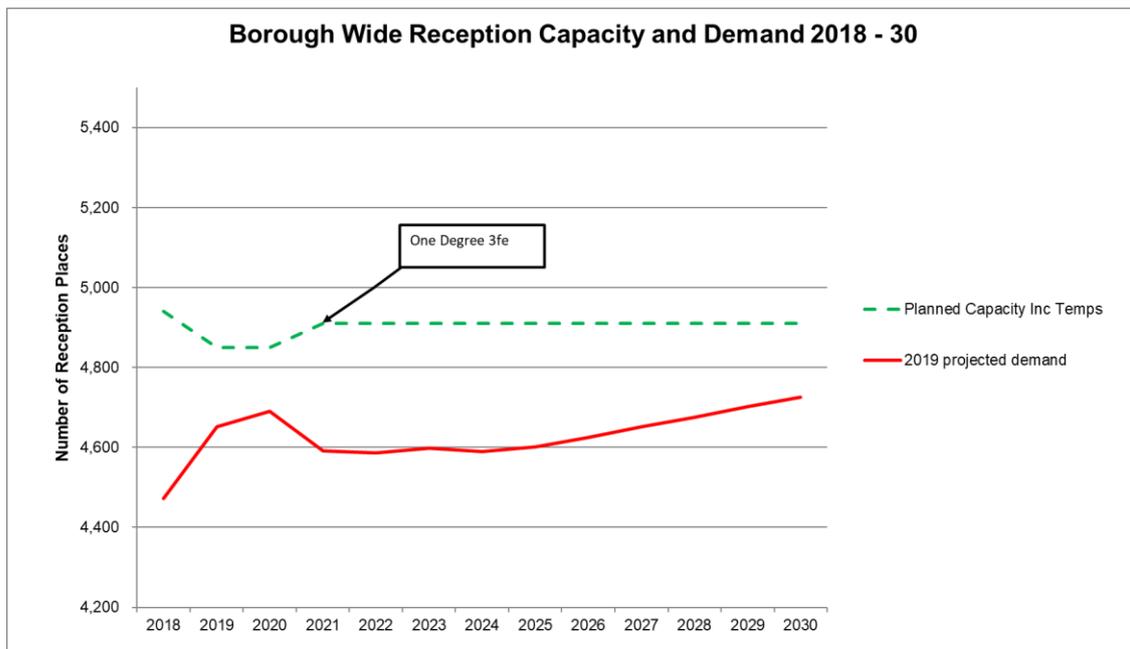
Pupil Projections

2) Primary School Projections.

Primary school provision and projected demand by area up to 2030 is set out in the graphs following. Projected demand is based on data supplied by the GLA plus a 5% buffer for GLA under projections seen in previous years.

At the borough level total capacity of primary school places indicates there are sufficient places. By 2021, if all planned new free schools and expansions have occurred there will be over-provision of approximately 10FE (6% above demand). This assessment does not include additional demand for places from new housing developments which will be incorporated into future projections once the detail of the types of houses are known.

The graphs in this appendix depict years up to 2030 but this is only to be used as an indication of likely population trends rather than actual planning data. Planning of school places is on a rolling five-year cycle basis which is updated annually.

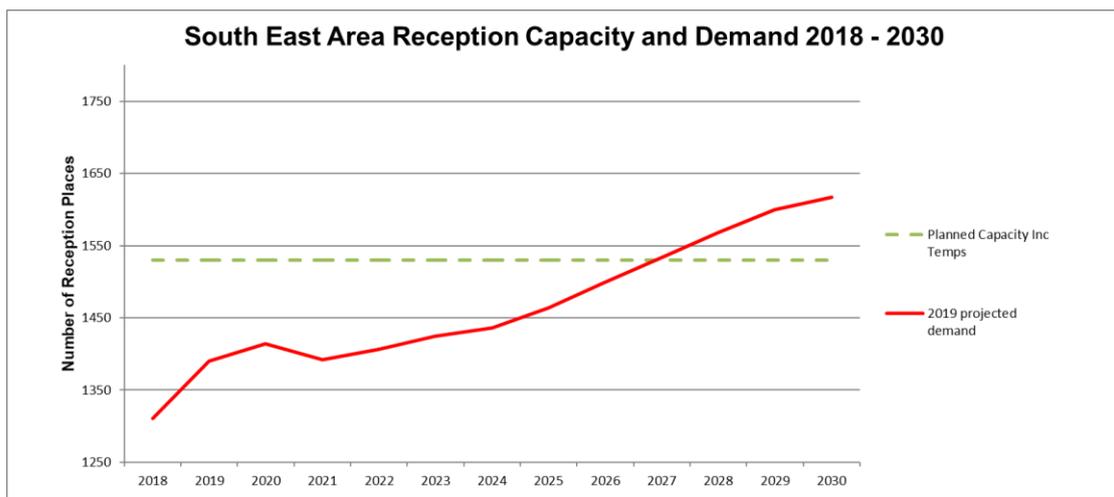


Note that the capacity in the above graph includes One Degree Academy of 3 FE temporary classes, at Heron Hall, as at September 2019 and a permanent 3FE from September 2021.

Primary South East

SE Enfield’s primary school place demand is projected to peak in 2019, then decline until 2021 when demand begins to again rise but the area is in surplus for some time.

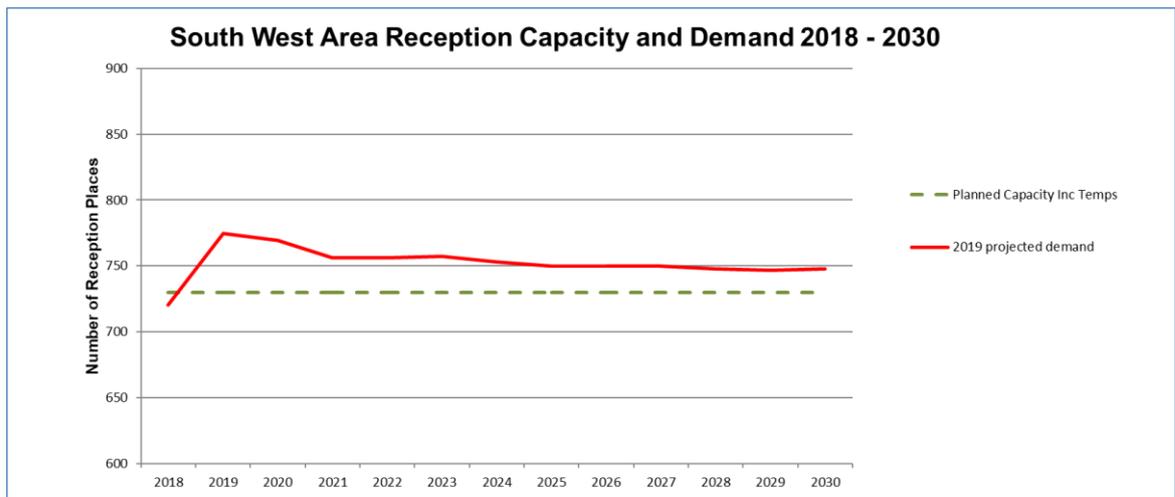
The situation may be affected by Meridian Water and other planned redevelopments of flats/housing in the area which could initially reduce demand temporarily, before the greater density housing increases demand beyond levels predicted below. The situation is to be monitored annually.



Primary South West

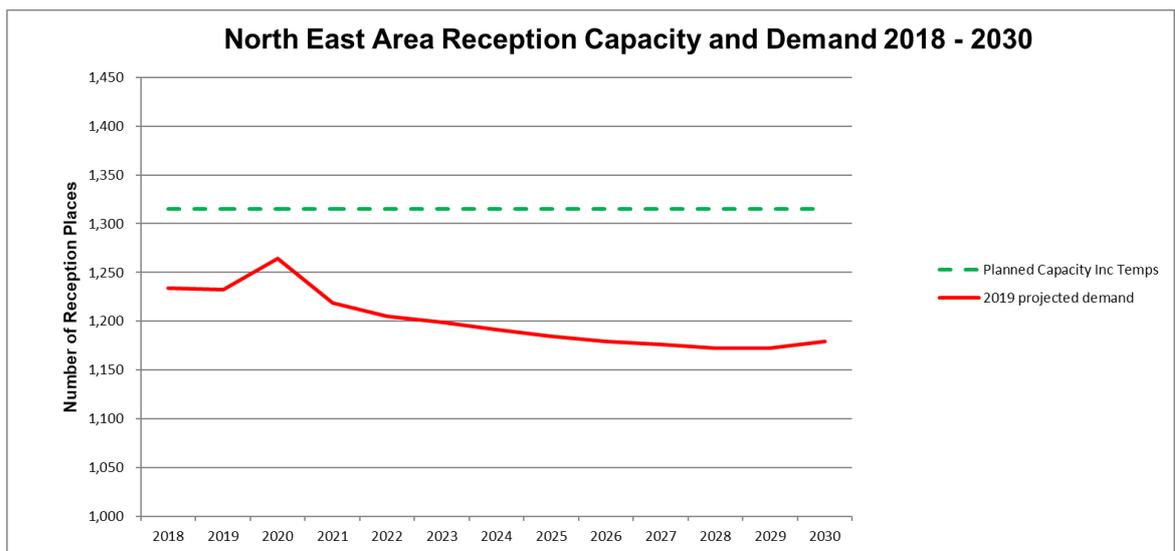
The SW area shows demand beyond capacity, rising to an indicated need of around 1FE. The situation is further complicated by the opening of a 2FE primary, at Ashmole secondary school (Barnet). Therefore, area pupil place demand is difficult to predict for two reasons; the redevelopment of the Ladderswood estate and reported surplus primary places in Haringey and Barnet. In the shorter term there

may be a need to investigate additional temporary reception classes and reviewed annually.



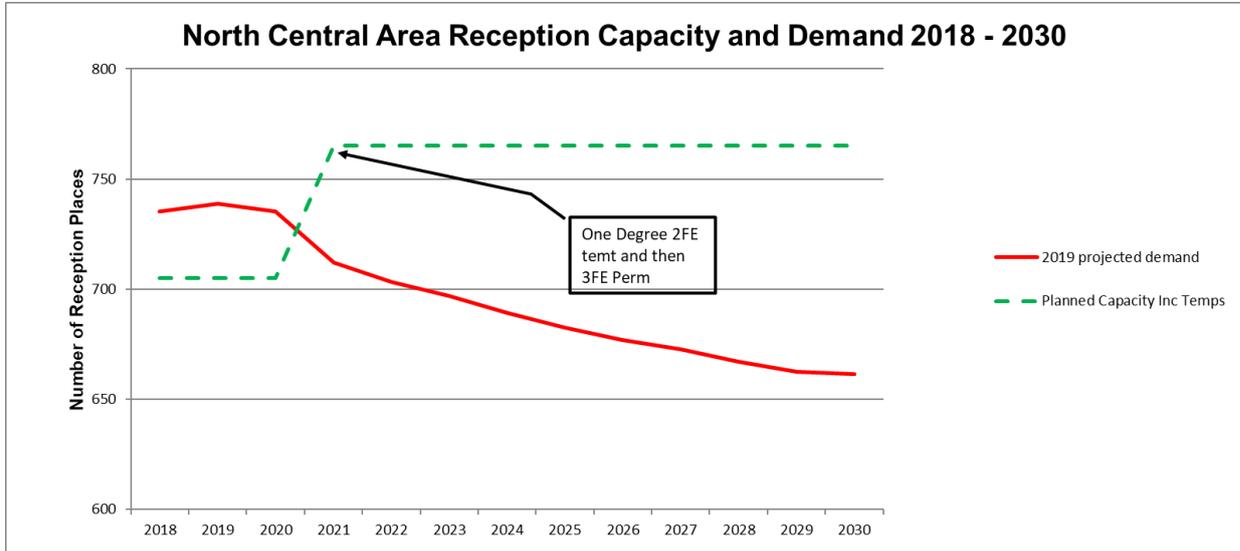
Primary North East

NE Enfield's projected primary demand falls within capacity for the foreseeable future and indicates up to 5FE spare capacity in 2020 (9% over projected demand).



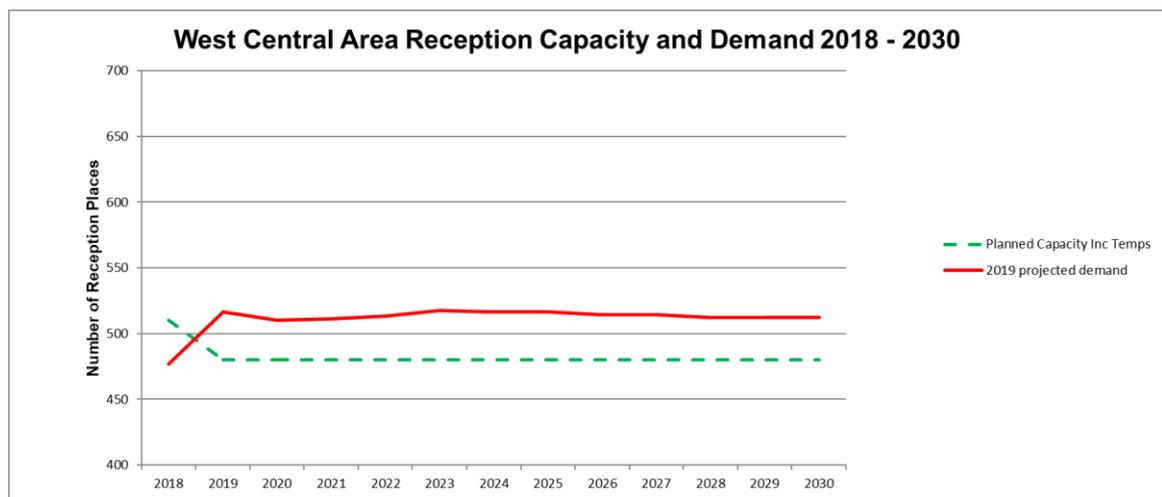
Primary North Centre

NC Enfield’s projected primary demand falls within current provision. The proposed additional school capacity provided by the One Degree Academy indicates a surplus of 3FE from 2020 onwards. However, this surplus is dependent on the additional demand from the Chase Farm Hospital housing development.



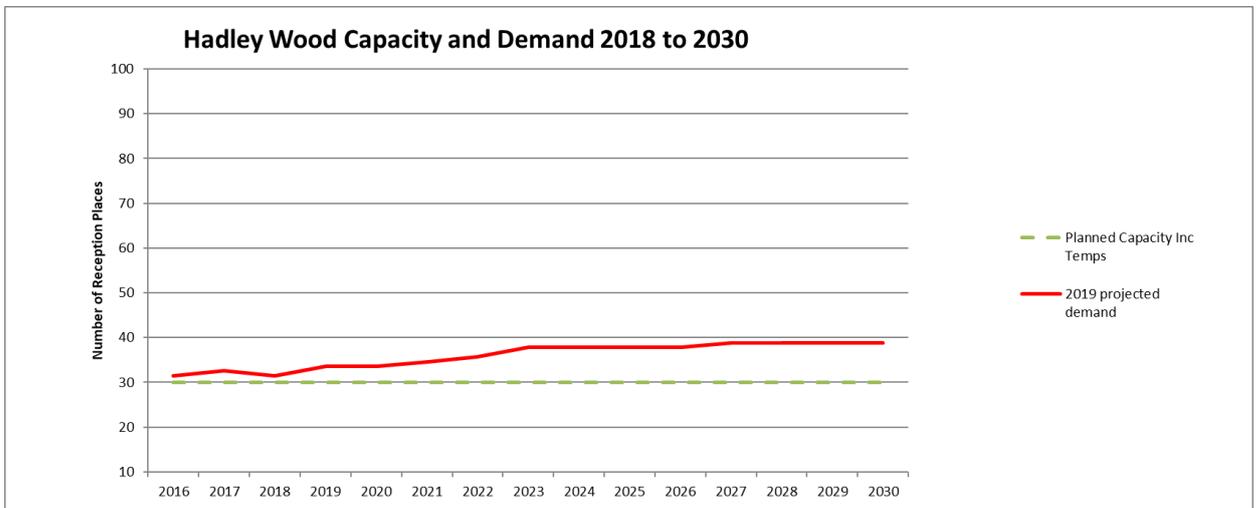
Primary West Central

The WC area demand already exceeds capacity with a predicted requirement for places of between 1FE and 2FE by 2020. This further complicated by Grange Parks decision to temporarily reduce its standard admission number to ninety. However, as the NC area has a surplus of places and will be able to offer to children from the WC area. It is recommended that the area be monitored and contingency plans implemented if necessary.



Hadley Wood

Hadley Wood primary school place projections show a small increase in places up from 2021. However, the surplus of places in the North Central area should be able to meet any additional demand.



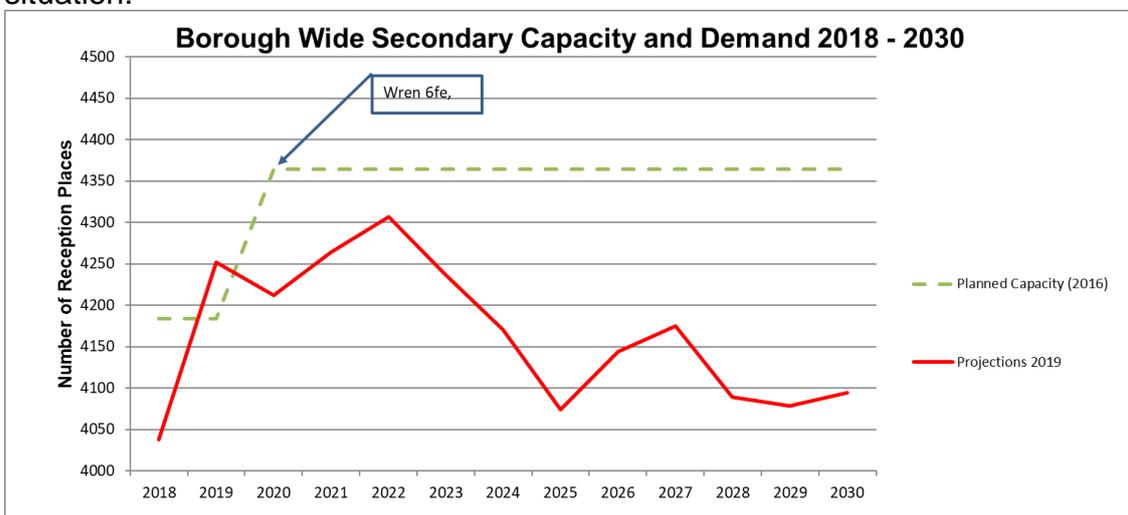
3) Secondary School Projections

The secondary projection shows demand increasing as the larger primary cohort's transfer to year 7. The approval of One Degree Academy 3FE, all-through free school, further approvals for the Wren Academy 6FE, increases the secondary capacity by 9 forms of entry.

The Wren Academy will be need to opened by 2021. However, should the ESFA fail to deliver the new free schools within their projected timescales there will be a shortage of places. Officers will be discussing with other secondary schools opening of additional temporary classes.

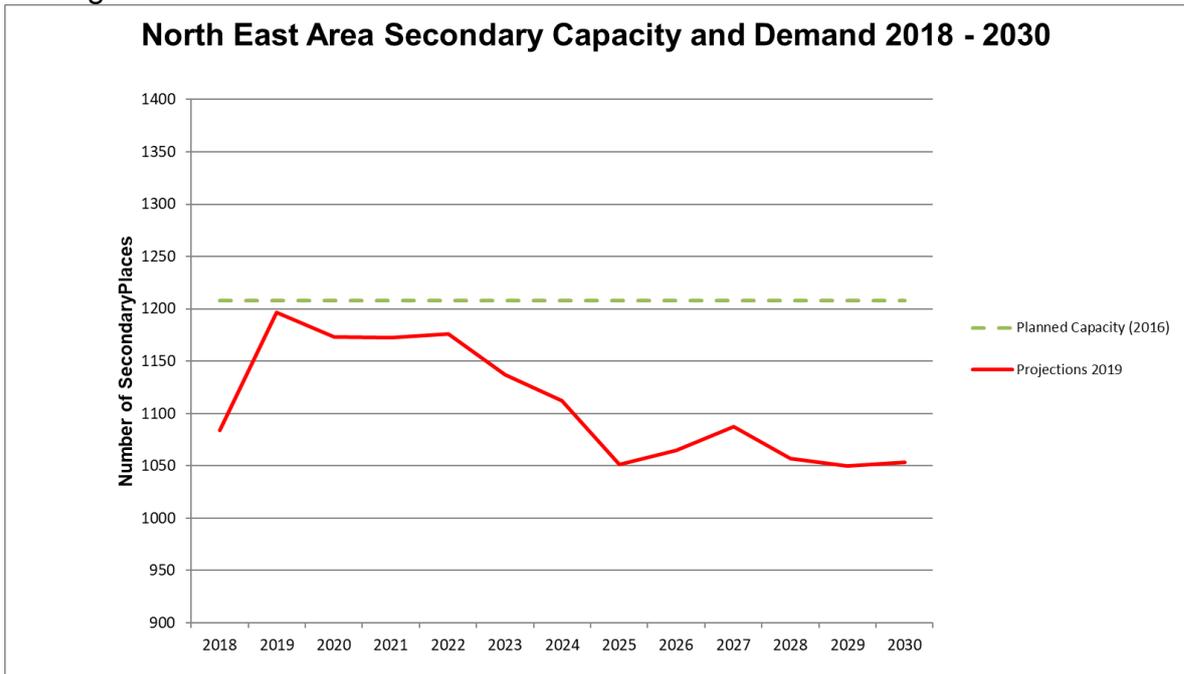
It should be noted that how small changes could alter the demand patterns and care must be taken in delivery of additional permanent places so as to prevent an oversupply of places in the future.

Officers have been in contact with the ESFA and will continue to monitor the situation.



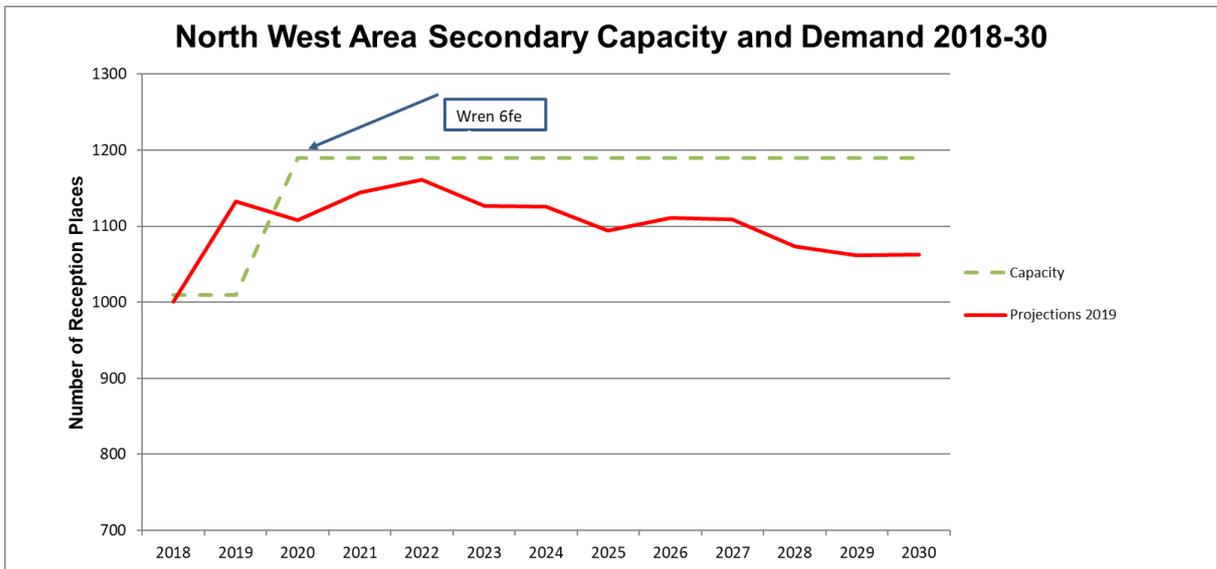
Secondary North East

The planned capacity is dependent and sufficiency of places is dependent on the introduction of the Wren academy in 2020/21 to provide additional places at the borough level.



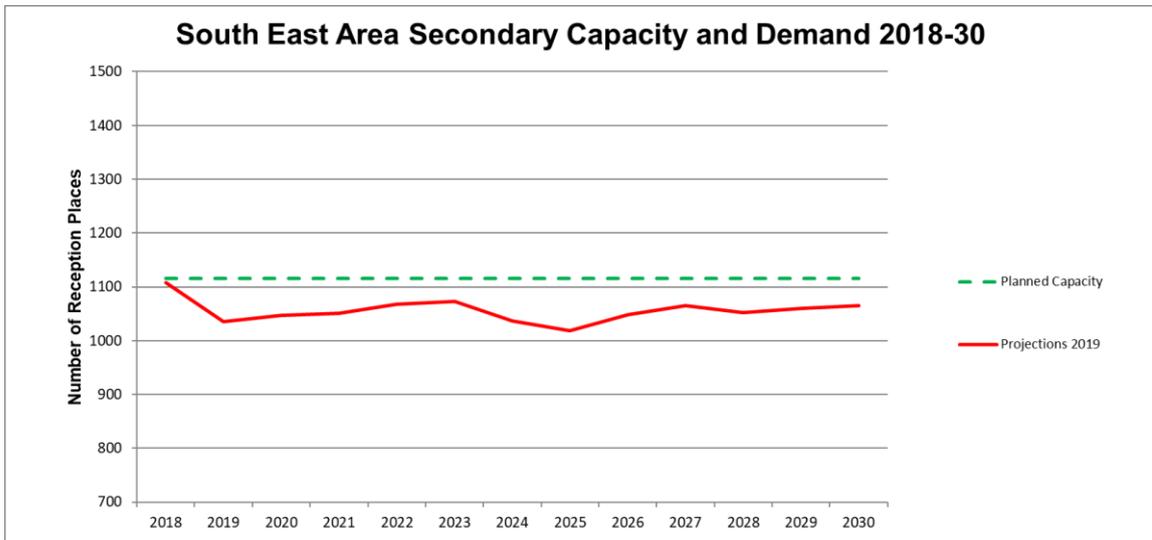
Secondary North West

The North West area, including Enfield Town, demand already outstrips capacity but surpluses in the rest of the borough, particularly the South East, alleviates the issue of placing secondary children. The planned capacity shown is dependent on an additional 6FE through the Wren Academy for 2021/22.



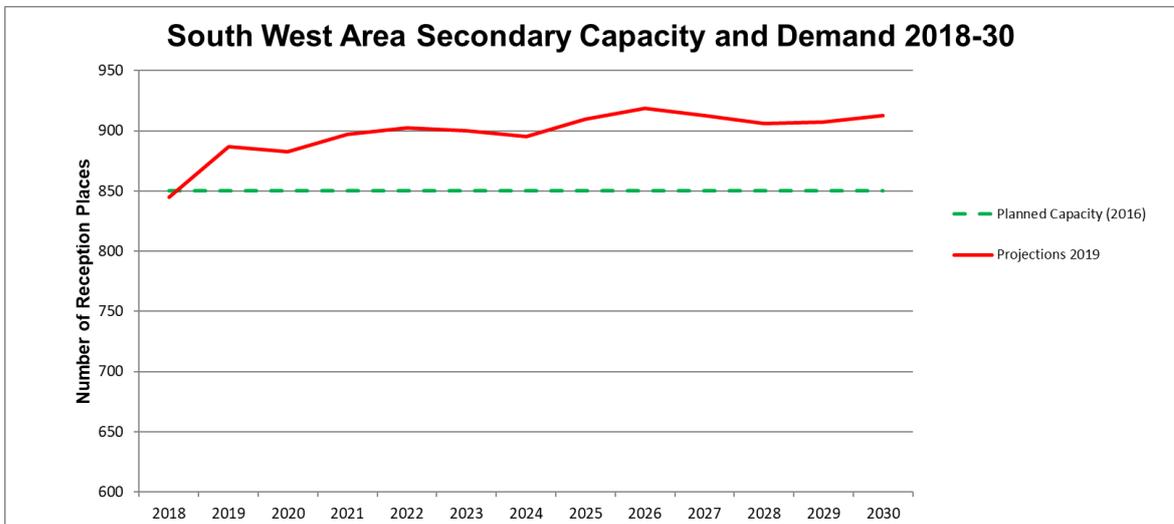
Secondary South East

The South East area has sufficiency of places provided by Heron Hall's planned increase to 8FE.



Secondary South West

The South West area trend shows demand outstrips capacity by 3fe by 2019 but surpluses in the other areas should allow for pupils to be offered places providing the Wren Academy is established as planned by the ESFA.

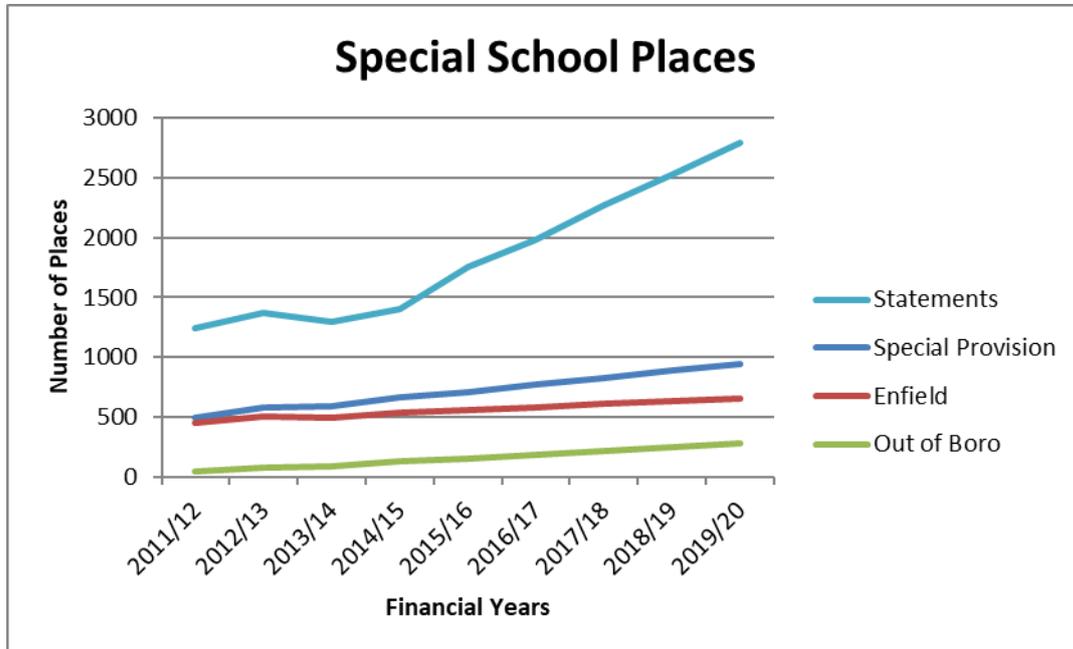


Post 16 and 6th Form

The continuing growth in the secondary sector will put pressure on offering 6th form places. Officers are investigating the impact on the schools offer of post 16 and A level courses.

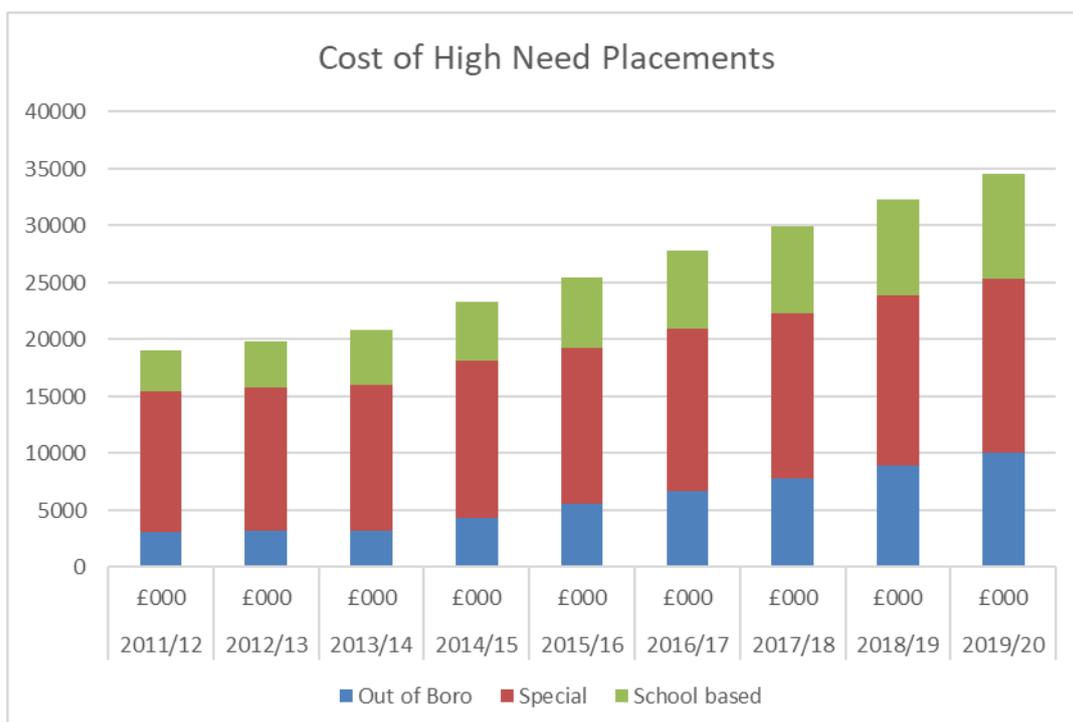
4) Special School Projections

Given the ad-hoc nature of pupils requiring admission to placement with high needs it is difficult to project demand. However, although not completely reliable, it is possible to represent historic growth and extrapolate the trends to show likely future growth.



Special School Costs

In the current climate of financial reductions, the risk to the Council is the growing cost of special school placements. Over the last five years the cost of out of borough placements has increased by £2.5 million alone. If growth in the demand for special school placements continues as depicted the costs would also increase and potentially overtake the High Needs allocations from Central Government.



The High Needs Funding block funding could be better utilised and quality of SEN placement/care improved by increasing the available high needs places in Enfield Mainstream and Special Schools.

Potential return from investment from projects listed in section 3.11 (special school expansions)

Investment to save - estimated savings							
Project	Number of new places	Average cost of in-boro educated PA (£000) *	Average cost of out of boro educated PA (£000) *	Average annual saving (£000)	Average saving over education phase (£000)**	Cost of Project and investment, capital grants (£000)	Comment
West Lea Special School	70	£1,770	£4,259	£2,489	£17,426	£ 4,000	Children from 5 to 18 with complex needs
Swan Centre - West Lea, to create additional places for children with complex needs.	16	£404	£974	£569	£2,845	£ 40	Secondary children with complex needs
Aylands Special School (now Fern House part of ELT multi academy trust)	12	£379	£730	£351	£1,755	£ 8,800	SEMH - All through. 5 Years education phase average as majority of children are secondary
SEMH Free School	70	£2,212	£4,259	£2,047	£10,235		SEMH - Secondary. DfE funded. Mainstream cost based on Aylands as it is the same category
Durants Special school - Minchenden	120	£3,780	£7,301	£3,521	£17,606.40	£ 11,000	ASD Secondary. Cost at the higher per place value
Russet House Springfield, The project creates an additional primary autistic spectrum places and is due to open in September 2018.	20	£588	£1,217	£629	£4,406	£ 1,500	ASD Primary
Russet House Edmonton.	14	£411	£852	£441	£3,083.96	£ 600	ASD Primary
Total	322	£9,544	£19,592	£10,048	£57,357	£ 25,940	
Savings return from investment						£ 31,417	

* Average transport costs In-boro £6.5k and out of boro £10.5k

** Primary 7 years, secondary 5 years

The above table is based on the worked example below:

Three providers	No of pupils	NET COST for full year	Average Cost pa
		(actual for 2017-18)	
Kestrel House	21	£786,217	£37,439
Leaways School	30	£1,437,508	£47,917
Treehouse School	9	£591,087	£65,676
Grand Total	60	£2,814,811	£151,032
Average cost		£938,271	£50,344

Worked example

Requirement during 2017/18, a need to place 16 students			
West Lea agreed to manage the Special provision at the Swan; otherwise these students would have been placed at Leaways.			
West Lea @ Swan	16	£400,000	£25,000
If at Leaways	16	£766,671	£47,917
Net Saving		-£366,671	-£22,917

Kestrel House - 5 to 16 years - we have tended to place primary pupils here

Leaways - 7 to 18 years - mainly placed secondary pupils

Treehouse - 3 - 19 years - a mix age range placed

The provision at the Swan is for secondary aged pupils

Mainstream special costs per place		
Aylands	£25,101	
Durants	£22,919	Likely this will increase to £25k
Oaktree	£19,496	
Russet House	£22,875	
Waverley	£25,478	
West Lea	£18,781	

Average annual transport per place	Cost per placement	Accumulated cost	
	£000	£000	
Out of boro	10.5	£	3,381
In boro	6.5	£	2,093
Total difference		£	1,288