

Capital

Scrutiny Committee, 5 November 2018



Government Policy Priorities

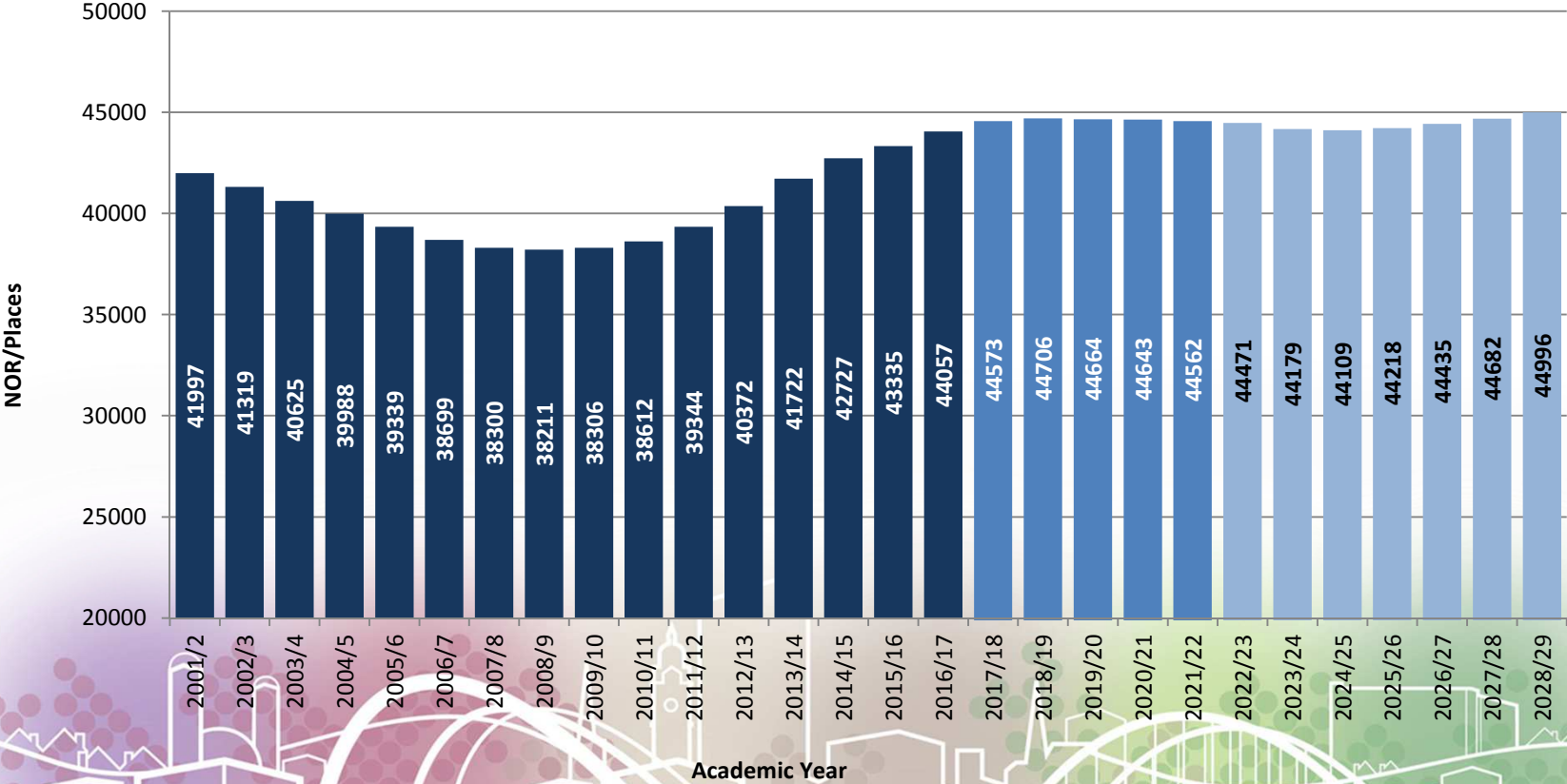
- **Sufficient places:** supporting local authorities in their statutory duty
 - £7bn for new school places, including SEND places
 - 825,000 places added between 2010 and 2017
- **School condition:** ensuring these places are kept useable, safe and effective
 - Rebuild and refurbish over 500 existing schools
 - £5.6bn allocated to schools, LAs and academy trusts since 2015
- **Supporting reform:**
 - Free schools programme (Academies)
 - £100m healthy pupils capital fund

Capital Funding Allocations

- Basic Need Capital Grant totalling over £100m (2014/15 - 2021/22)
- S106 Developer Contributions £1.8m (2015/16 - 2018/19)
- School Condition
- Expansion of Extended Funded Learning for 3 & 4 yr olds £1.2m (2018/19)
- Specialist Provision £1.8m (2018/19 - 2020/21)
- Healthy Pupils £259k (2018/19)

Primary Number on Roll Forecast

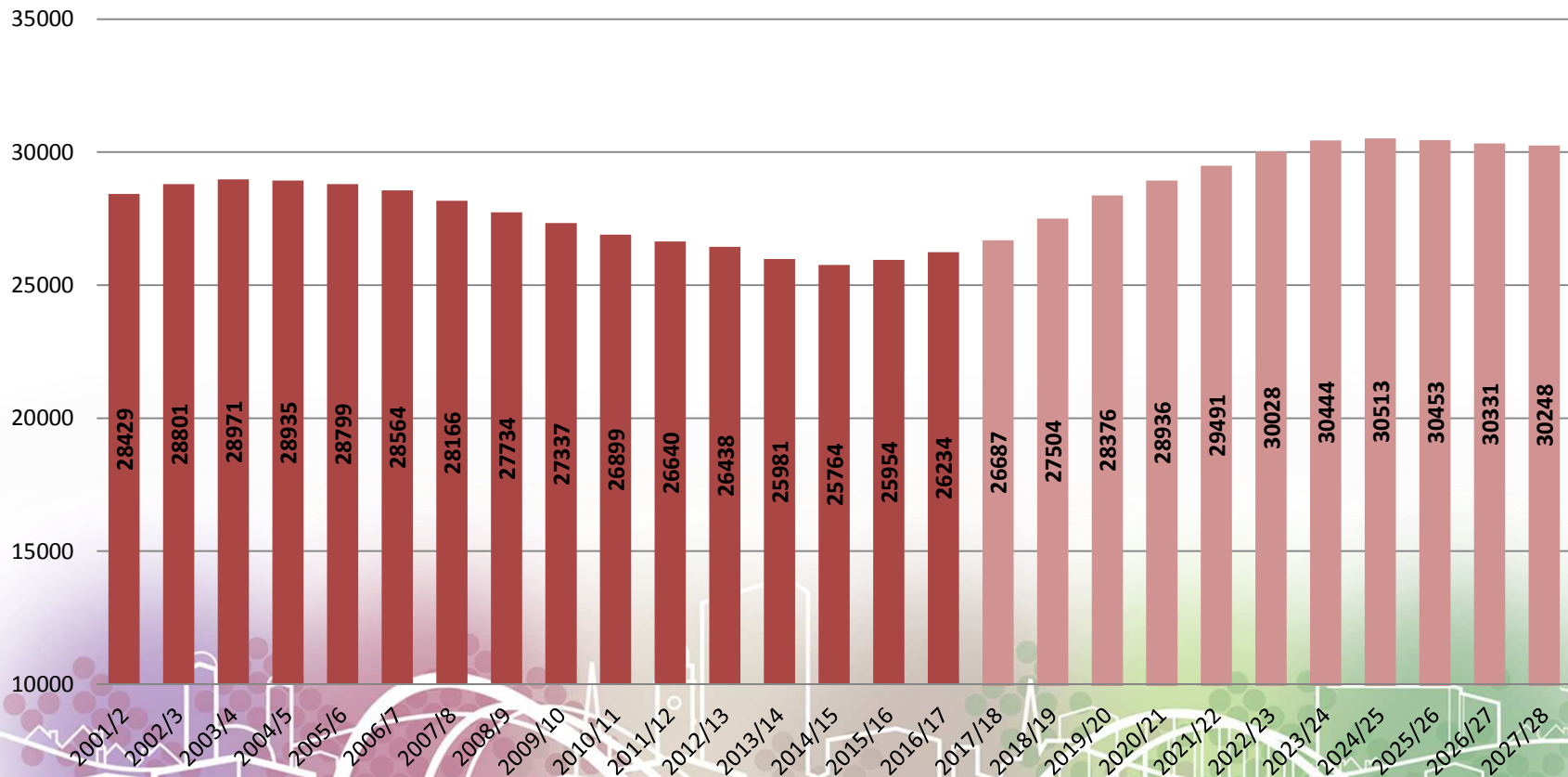
Primary Number on Roll Forecast (Rec-Y6)



Sheffield City Council

Secondary Number on Roll Forecast

Secondary Number on Roll Forecast (Y7-Y11)



Sheffield City Council

Basic Need and School Places

Programme	2018/19	2019/20	2020/21	2021/22 ***	2022/23
	£000	£000	£000	£000	£000
NEW SCHOOLS	32,198	2,259	1,168	339	-
PERMANENT EXPANSION PROJECTS	5,794	-	-	-	-
TEMPORARY EXPANSION PROJECTS	310	30	20	-	-
EXPENDITURE TOTAL*	38,302	2,289	1,188	339	-
INCOME					
Basic Need b/f	10,698	-	21,805	-	14,232
Basic Need In year	5,754	9,862	6,368	11,870	-
Section 106	45				
TOTAL	16,497	-	11,943	-	7,864
Funds Carried Forward**	-	21,805	-	14,232	-

* Expenditure Total figure represents latest forecast position which includes expenditure still to be formally approved

** The negative "Funds Carried Forward" of 21,805 represent to the extent of SCC's cashflow of the programme in advance of DfE funding

*** The "Basic Need In Year" figures are confirmed allocations from DfE with the exception of 2021/22 which is a forecast figure based on latest estimates from Schools Organisation team.

Building Condition Funding: Community Schools

- £2.7m School Condition Allocation (SCA) to LA 2018/19
- £765k devolved to schools to maintain buildings (DFC) 2018/19
- Priority School Building Programme (PSBP): LA can apply to rebuild or significant refurbishment. Four Sheffield schools included between 2011-2018



School Condition Programme

Priority Investment	2018/19 £000s
Emergency & Adaptations	100
Heating, Mechanical & Electrical	1,000
Fire Risk Assessment Measures	1,200
Structural	450
Total Expenditure	2,750

School Condition: Key Issues

- Approximately £90m outstanding maintenance on primary schools
- Insufficient condition funding for major refurbishments and/or rebuilds
- SCC allocation of Building Condition funding reducing each year with Academy Transfers
- Often schools in worst condition remain community schools
- Essential programmes are required to ensure schools are 'fit for purpose'
- Priority School Building Programme is welcome but not enough

Condition and Academies

- Building Condition Allocation (SCA) is an annual source of capital grant funding allocated direct to the academy trust
- Academies are also able to access Condition Improvement Fund (CIF) direct from DfE through a bidding process



Condition and Academies: Key Issues

- Allocation Fragmented: No single allocation of capital grant funding to enable an overall strategy for Sheffield Schools.
- Reduced Allocation: Amount of building condition capital grant is based on pupil numbers. As children transfer to academy schools, the annual allocation reduces year on year.
- CIF allocations not based on condition data

Free Early Learning (FEL)

Eligible Provider	New places to be created	Total project cost £000	DfE Grant £000
Intake Preschool	28	306	213
*Consortium for Children & Families	172	916	687
Coumes Springs Children Centre	16	63	47
St Thomas of Canterbury RC Primary School	26	296	222
Wincobank NI School	10	42	£31
Crosspool Pre-School	2	6	6
Total	254	1629	1206
*Consortium; Ellesmere, Firvale and Darnall Community Nursery			

Astrea Academy 2-19



Astrea Academy 2 -18

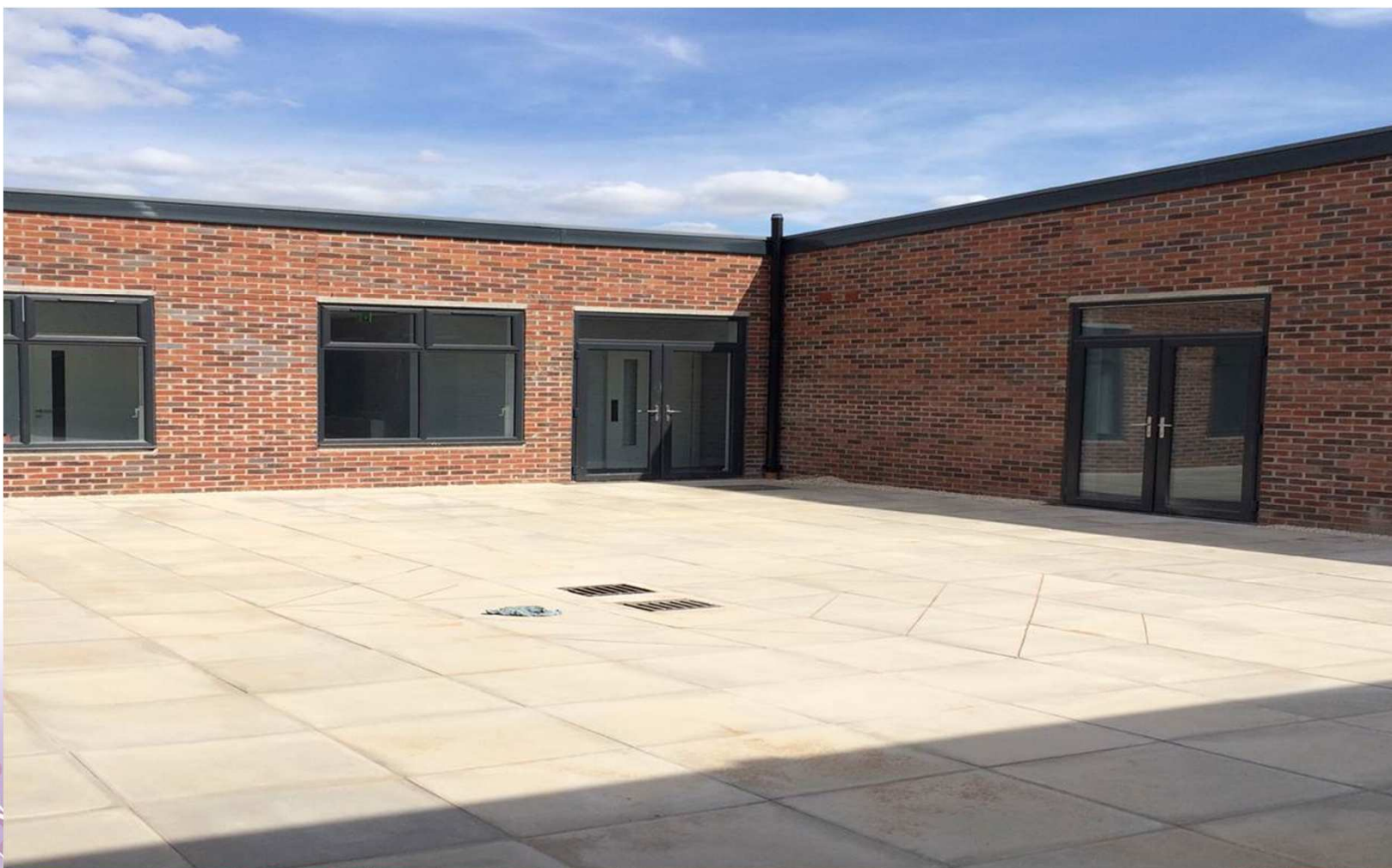
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Totley Primary School Expansion Project



Ecclesall Primary School Expansion



Mercia School 11 – 18



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Prince Edward Primary School

**Rebuilt under Priority School
Building Programme – Opened 2015**

