

Proposal to amalgamate St John The Divine, Church of England, Primary School with Christ Church SW9, Church of England, Primary School

September 9th, 2024

Proposal

To amalgamate St John The Divine, Church of England, Primary School with Christ Church SW9, Church of England School, Primary School

St John The Divine, Church of England, Primary School is located in Warham St, London SE5 0SX

Christ Church SW9, Church of England, Primary School is located in Cancell Road, London SW9 6HN.

It is proposed that the site of the new amalgamated school will be at the same site as Christ Church SW9, Church of England, Primary School (Cancell Road, London SW9 6HN.)

These changes will take effect from September 1st, 2026.

The number of children in each year group at Christ Church SW9 Primary School will remain at 30. All pupils attending St John The Divine Primary School will be offered a place at Christ Church SW9 Primary School and St John The Divine Primary School will discontinue.

Introduction

Notice is given in accordance with section 15 of the Education and Inspections Act 2006 (as amended by the Education Act 2011) and the School Organisation (Establishment and Discontinuance of Schools) Regulations 2013.

After careful consideration, Lambeth Council propose the amalgamation of St John The Divine, Church of England, Primary School (St John The Divine) (Warham St, London, SE5 0SX) with Christ Church SW9, Church of England School, Primary School (Christ Church SW9) (Cancell Road, London, SW9 6HN).

Why Are We Proposing to Amalgamate the Schools?

This proposal is primarily driven by the ambition to ensure strong and sustainable schools in the area that will provide the highest quality education for pupils. With falling pupil numbers impacting on primary schools across Lambeth, the forecast for the long-term sustainability of current primary school places is of major concern.



Both schools are well led and have managed their budgets as efficiently as possible, however, the continued decline in the number of applications means that the sustainability of the schools is at risk, due to low pupil numbers. This will impact on the quality of education the schools will be able to deliver in the future.

We are committed through this proposal and formal consultation, to be clear and transparent, to listen to and consider the views and concerns of those affected. We appreciate the impact this consultation will have on the schools and the communities they serve. However, we believe it is necessary to safeguard the quality of education in Lambeth for the future.

Procedure for making representations (objections and comments)

- 1. You can give your views, within 4 weeks of the proposal being published:
 - Via the online survey, on the Lambeth Council website <u>here</u>.
 We encourage you to complete the online survey as the most efficient and secure way to give your views.
 - ii. by email to: pppconsultation@lambeth.gov.uk
 - iii. By hand to the office at St John The Divine or Christ Church SW9 in a sealed envelope

If you would like to request to view this document and the full proposal in other languages, please email: pppconsultation@lambeth.gov.uk



CONSULTATION OUTCOMES AND FORMAL PROPOSAL TO AMALGAMATE ST JOHN THE DIVINE, CHURCH OF ENGLAND PRIMARY SCHOOL WITH CHRIST CHURCH SW9, CHURCH OF ENGLAND SCHOOL, PRIMARY SCHOOL, FROM SEPTEMBER 1ST 2026

Section 1

Reasoning summary

- i. During the period of consultation, no viable alternatives to the Local Authority's (LA) option were generated (though all were carefully considered), enabling the LA to make a new proposal that would satisfactorily resolve the pupil number trends and financial implications of keeping both schools open in their current form.
 - a. We acknowledge Governors and respondents from the majority of St John The Divine community who put forward a counter proposal for recommending the school remains open with a new Published Admissions Number (PAN) of 15 from 2025.
 - b. We also acknowledge that the LA had recommended to the St John The Divine leaders that the school reduces PAN from 2025 to manage their critically low and declining numbers.
 - c. However, as outlined in Section 4, the school, based on current trends and projections may not be able to even achieve a PAN of 15, which makes the school extremely vulnerable in the long run.
 - d. The Board of Governors at Christ Church SW9 have broadly supported the proposal to amalgamate the two schools. The Board commented that the proposal: 'Is a rational, solution focused proposition to solve the problem of falling rolls in our school catchments; Is a potentially positive option to secure and resource the long-term future of a school on this site; Ensures that the students and communities from both schools can continue to receive excellent, sustained, and high-quality educational outcomes; Offers an opportunity to eradicate deficit budgets, allowing for improved resourcing and the ability to deliver a richer curriculum.'
 - e. However, the LA notes some of the approaches the Board at Christ Church SW9 recommended the LA takes may not be viable legislatively and legally.
- ii. The pupil numbers at St John The Divine and Christ Church SW9 are critically declining. Both schools are carrying significant vacancies.
 - a. Christ Church SW9 has experienced a -36% decline in Reception over the past three years, whilst St John The Divine has experienced a -52.4% decline in Reception over the past three years.
 - b. Christ Church SW9 had 11 vacancies in Reception in January 2024 and an average of 4.7 vacancies throughout the school, per form entry. St John the Divine had 20 vacancies in Reception in January 2024 and an average of 11.2 throughout the school, per form entry.
 - c. In January 2024, Christ Church SW9 had 163 pupils on roll in Reception to Year 6 out of a possible 210 total PAN. Based on the physical size of the school, in January 2024 Christ Church SW9 was 22% empty, with 47 spaces for additional pupils.
 - d. In January 2024, St John the Divine had 120 pupils on roll in Reception to Year 6 out of a possible 210 total PAN. Based on the physical size of the



school, in January 2024 St John the Divine was 43% empty, with 90 spaces for additional pupils.

- iii. Both schools are of 'most concern' based on the LA's assessment of pupil trends across all Lambeth schools. The activity assessed the change in roll numbers between 2022 and 2024, the number of 1st choice applications and offers for Reception Year in 2024, and the vacancies held in Reception Year and throughout the school.
- iv. Based on LA assessments, it has been deemed as more viable in terms of asset management, future financial projections and travel distance for families for the amalgamated school to be at the Christ Church SW9 site.
- v. Projections show there will be enough vacant spaces in Christ Church SW9 to accommodate pupils from St John The Divine. This will help to mitigate the impact on the local community. All pupils attending St John The Divine Primary School will be offered a place at Christ Church SW9 Primary School.
- vi. Both schools are in the East planning area. In January 2024, 218 Reception places (approximately equivalent to 7.5 classes or 32.3%) in primary schools in the East planning area were vacant.

Section 2

Stage 1 Consultation Process

Methodology and Engagement

- 1. It is a statutory requirement for the Proposer (in this case the Local Authority, Lambeth Council) to consult any parties they think appropriate before publishing statutory proposals.
- 2. An initial public consultation ran from 16 May 2024 to 18 August 2024 and involved engagement with stakeholders through:
 - Meetings with staff
 - Meetings with governors
 - Meetings with unions
 - An online survey, including a child friendly version
 - Documentation on London Borough of Lambeth website
 - Letters sent to schools to share with parents/carers and staff
 - Frequently Asked Questions (FAQs) on London Borough of Lambeth Website
 - Dedicated email inbox
 - Response to Freedom of Information requests

Prior to the public consultation, a cross organisational Advisory Board has been in place since April 2023, with representatives from the Southwark Diocesan Board of Education (SDBE), the Education Service – Roman Catholic Diocese of Southwark, Trade Unions,

¹ Schools of 'most concern' are the bottom 25% of schools in Lambeth for pupil trends which considers three-year trends of all schools for number of pupils on rolls changes, 1st place preferences for Reception, Admissions offers to Reception, Vacancies in Reception year and Vacancies across all year groups in the school.



Lambeth Schools Partnership (LSP), Lambeth Governors Forum and the Local Authority (LA), Lambeth Council.

- 3. The purpose of the consultation was for Lambeth to seek the views of and engage with those that could potentially be affected by the closure of the school, and those who are local residents or have connections with the schools. It was also an opportunity for interested parties to suggest other options for consideration on the proposed closure.
- 4. We recognise that the proposal and the initial public consultation process may be unsettling for parents/carers, pupils and staff and have tried, therefore, to work closely with all concerned, including schools and SDBE to keep lines of communication open and information as transparent as possible.
- 5. We acknowledge and appreciate the headteachers and staff at both schools, who have worked tirelessly to remain positive, at a challenging time in circumstances beyond their control. We have referenced some questions they had through our <u>FAQs</u>.
- 6. An Equality Impact Assessment (EIA) was undertaken to identify the potential impacts of a closure on groups with protected characteristics, and any appropriate mitigation. A further assessment will be considered before any final decision is made to the proposal, by a trained and experienced panel.
- 7. We are conscious that while many staff and parents understand the drivers behind the proposal, there is also understandably a great deal of emotion connected to any change within a school and its place in the community. Throughout the process, through the survey, Freedom Of Information requests and consultation inbox, Lambeth have endeavoured to respond to concerns with speed and transparency.

Consultation Questions

Question	Answer
Are you responding as	SELECT: A parent/carer of a child or children who go to St John The Divine A parent/carer of a child or children who go to Christ Church SW9 A Governor at St John The Divine A Governor at Christ Church SW9 A member of staff at St John The Divine A member of staff at Christ Church SW9 A childminder who looks after a child or children who go to St John The Divine A childminder who looks after a child or children who go to Christ Church SW9 A childminder who looks after a child or children who go to Christ Church SW9 A local resident Other
Do you have an alternative option to the amalgamation of St John The Divine and Christ Church SW9 Primary Schools	Free text answer



	T = - · ·
If you answered 'yes' to the previous	Free text answer
question, please provide detailed	
reasons for this and suggestions as to	
how this could be achieved.	
We are keen to understand how the	Free text answer
option to amalgamate (merge) the	
schools might affect you. Please use this	
space to tell us if and how you are	
impacted by the option.	
If you are impacted by the option, what	Free text answer
can we do to address these impacts?	
Do you think implementing the change in	o Too Slow
September 2026 is	○ Too quick
	About Right
If you have any concerns about the	Free text answer
timing of the potential change, please tell	
us about them here.	
Do you think amalgamations (mergers)	o Yes
will help to manage falling primary school	○ No
applications in Lambeth?	○ I don't know
If you answered 'no' to the above	Free text answer
question, please outline your preferred	
alternative(s)	
If you have any further comments, please	Free text answer
tell us about them here	

Section 3

Consultation Responses

There were 103 individual survey respondents to the initial public consultation. Lambeth reviewed all responses in detail.

Lambeth also received responses not through the online survey from:

- Southwark Diocesan Board of Education (SDBE)
- St John the Divine Governors
- St John The Divine Nursery Parents x 14
- St John The Divine Reception Parents x 10
- St John The Divine Year 1 Parents x 18
- St John The Divine Year 2 Parents x 17
- St John The Divine Year 3 Parents x 18
- St John The Divine Year 4 Parents x 18
- St John The Divine Parents (no year identified x 45)
- St John The Divine EYFS Pupil Surveys x 20
- St John The Divine Key Stage One Pupil Surveys x 33
- St John The Divine Key Stage Two Pupil Surveys x 73
- St John The Divine 'Childrens Letters' x 15
- St John The Divine Members of the congregation x 49
- St John The Divine Local Residents x 17
- St John The Divine 'other' x 23
- St John The Divine Neighbours x 87



- Christ Church SW9 Board of Governors
- Southwark Council
- NAHT Branch Secretary Lambeth

There were also 2 organisational submissions (Norwood Forum, Walcot Foundation) and 4 individual comments to the consultation inbox that were not specific to any school. The Walcot Foundation submission was a combination of 16 Lambeth-based voluntary and community sector organisations who have developed a joint response to the primary school places consultation on behalf of the Lambeth Peer Support Network.

QUESTION 1:

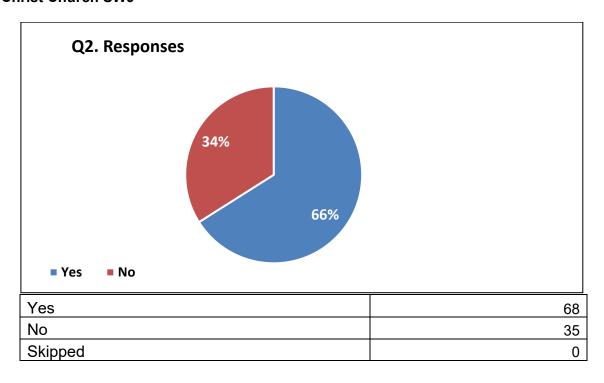
Are you responding to this survey as (please tick all that apply)

Respondent	Number
A parent/carer of a child or children who go to St John The Divine	23
A parent/carer of a child or children who go to Christ Church SW9	28
A Governor at St John The Divine	5
A Governor at Christ Church SW9	3
A member of staff at St John The Divine	4
A member of staff at Christ Church SW9	1
A childminder who looks after a child or children who go to St John The Divine	
THE DIVINE	1
A childminder who looks after a child or children who go to Christ Church SW9	
Charan Sw3	1
A local resident	23
Other	21
Skipped	1
Total responses (Please note, 103 people responded to the survey	
and were able to choose more than one option).	110



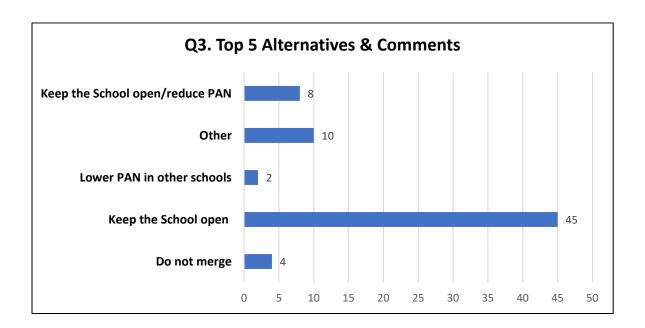
QUESTION 2:

Do you have an alternative option to the amalgamation of St John The Divine with Christ Church SW9



QUESTION 3:

If you answered 'yes' to the previous question, please provide detailed reasons for this and suggestions as to how this could be achieved.





Alternative options and LA responses

Suggestion	Reflections
Do Nothing	Lambeth note that whilst this question was asked to understand possible alternatives, some respondents simply stated they did not want anything to change. If no change is made at the schools, they are both likely to see a decline in pupil numbers, placing pressure on their long-term sustainability. Therefore, it is not currently being considered as a preferred option compared to St John The Divine and Christ Church SW9 amalgamation.
St John The Divine to continue with the reduction of Published Admissions Numbers (PAN) to 15	Lambeth note the St John the Divine admissions policy for 2025/26, which shows a reduction in PAN from 30 to 15. Lambeth acknowledge the commitment made by the school to assist with the issue of falling admissions in the borough by reducing PAN to 15. Lambeth also note there is a risk of St John the Divine becoming unsustainable in the next few years due to falling admissions numbers, even with a reduction of PAN to 15. For September 2024, the school received 9 first choice applications. Lambeth are aware that with the reduction of these 15 places, the PAN in the East Planning Area remains higher than the 5-10% optimum surplus. Therefore, further places are still required to be removed. Having analysed the data available to them, Lambeth propose that amalgamating St John the Divine and Christ Church SW9 will create a sustainable school and will aid in further bringing PAN in the East Planning area closer to the 5-10% figure. Therefore, it is not currently being considered as a preferred option compared to the St John the Divine and Christ Church amalgamation.
	The LA is no longer pursuing and actively proposing PANs of 15 hence the proposal of amalgamating Kings Avenue and Glenbrook schools. Both schools reduce PAN to 15 from September 2024, however with the projected decline in pupil numbers in the Borough which is inevitably having an impact on school's funding and resources, makes this model of school organisation potentially unsustainable.
	There is a requirement for at least 24 schools (35%) to have a licenced deficit for 24-25, with the estimated total currently at £3.6m - but that does not include maintained nursery schools which will increase that total. 51 schools (75%) are forecasting in year deficits based and based on the current information available this will reduce the LMS reserve position to £4m.



An increasing number of schools are falling to into deficit as numbers continue to fall across the Borough and managing diminishing budgets become even more challenging.

The national funding formula is not favourable to a less than a one form entry PAN. The LA therefore does not believe that schools with less than 30 are sustainable over time. This is one of the reasons we are now consulting on Kings Avenue and Glenbrook amalgamating, although both schools have already reduced PAN to 15 from 2024 and have submitted surplus budgets at the end of 23/24, but are forecasting to fall into deficits over time.

St John the Divine had 9 first place preferences for Reception in 2023 and were offered 9 Reception pupils on National offer day. January 2024 census recorded 10 pupils in Reception. On national offer day 2024 there were offers for 9 Reception pupils.

The implementation of the National Funding Formula for schools (which determines nationally what each school receives per pupil) has restricted the ongoing uplifts that London boroughs receive and has a redistributive effect nationally. The formula works best at schools with PANs of 60 with full class groups, and continues to produce pressures at London borough schools with smaller class sizes.

In summary, even with a PAN reduction of 15, the school, based on the current trend, would be managing on one third vacancy levels, which puts it in a very vulnerable position going forward.

Close either Christ Church Brixton or St John the Divine.

Where possible, LBL has sought to reduce PAN levels within schools, and where the required numbers have not been achieved, look towards amalgamations. Closures have only been considered when either a) no viable amalgamation is available or b) where Lambeth Council do not have the powers to amalgamate (for example, a community school with an academy school). Therefore, it is not currently being considered as a preferred option compared to the St John the Divine and Christ Church SW9 amalgamation.

Reduce PAN in other schools

The council has been working in partnership with schools over a number of years to reduce PAN in an equitable way across the borough, with the last round of proposed reductions consulted on in December 2023. This partnership approach has seen 975 places removed from schools across Lambeth - from 3,650 to 2,675 - between 2016 and 2025.

However, PAN is required to be reduced further to

However, PAN is required to be reduced further to create an optimum 5-10% vacancies. A further 155 school places would have to be removed to reach the numbers agreed by Lambeth Council in November

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	2022, and with the population projected to continue to fall, a further 100 could be removed. Continuing to reduce PANs creates an imbalance in the number of 1FE schools. There were 21 schools (34%) with a PAN of up to 1FE in 2021, and there will be 39 (64%) in 2025. Lambeth do not consider that reducing PAN alone will achieve the required reductions.
Christ Church SW9 amalgamate with Reay Primary School	Reay primary school has scored 'Least concern' in our scorecard activity and has very few vacancies throughout all years. Therefore, as the school is already at capacity, it is not currently being considered as a preferred option compared to the Christ Church SW9 and St John the Divine amalgamation.
Christ Church SW9 amalgamate with Loughborough Primary School	Loughborough primary school has scored 'some concern' in our scorecard activity. It is showing few vacancies going into reception over the last 2 intakes, and also has a healthy number of first choice applications. Therefore, it is not currently being considered as a preferred option compared to the Christ Church SW9 and St John the Divine amalgamation.
Christ Church SW9 to be used as a 'special school'	With regards to any school being used for a different purpose, this will be assessed once a final decision has been made on the Pupil Place Planning process. Lambeth have stated that for any buildings where the council is the freeholder, it will seek to protect that site for alternative education provision or services for children, families and young people.

Question 4 and 5

We are keen to understand how the option to close the school might affect you. Please use this space to tell us if and how you are impacted by the option.

If you are impacted by the option, what can we do to address these impacts?

IMPACT	How to address impacts
Other	Lambeth note the recent closure of Comber Grove Primary School
Community	by the London Borough of Southwark, that is located close to St
activity	John The Divine school site. Lambeth and Southwark have experienced similar falls in admissions numbers to its primary schools. Lambeth have liaised with the education division in Southwark to discuss and understand the implications of the Comber Grove closure and confirm the number of applications to St John The Divine from Comber Grove is 2. Having analysed the data, Lambeth propose that there will be a sufficient number of places available in good local schools of the same school type, that the proposed amalgamation between St John The Divine and Christ Church SW9 remains viable.
Disruption to Education	Whilst the aim of Lambeth Council is to have the optimum number of school places in each Planning Area, it is noted that any change in
	the environment for a pupil will have an impact. The council and school leaders will endeavour to provide a sense of continuity for all stakeholders impacted. Ninety-five (95%) of Lambeth's primary

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	schools are good and outstanding and will work with pupils to ensure that they have the opportunity to have a highly fulfilling Primary School experience, leading to positive outcomes for the pupil. Ultimately, it is felt that education outcomes will be improved with pupils attending sustainable schools, and this proposal will enable more schools to be sustainable.
Increased travel distance	Lambeth have produced detailed mapping to understand the distances travelled by pupils to both schools, and the impact on pupils moving from the current St John The Divine site to the Christ Church SW9 site. The two sites are 0.4 miles apart, a 9-minute walk. It is noted that for pupils attending St John The Divine living East of the St John The Divine site, this is the extra distance they will travel to the new school site. Analysis of the mapping shows a significant mix of pupils within the local area going to either site. The heat map shows a high number of children from Brandon Estate and Comber Grove attending St John The Divine, which is within the buggy ride catchment for Christ Church SW9. It has been proposed by the Pupil Place Planning Steering Group, noting the impact that any extra distance travelled by any pupil is not preferred, the location of the site of the new school is acceptable to propose the amalgamation.
Reduction in	Since the start of the Pupil Place Planning exercise in Lambeth,
faith based	approved by Lambeth Council in November 2022, Lambeth has
Published	sought to maintain the proportion of faith-based places in the
Admissions	borough, maintaining the level of choice for types of schools
Numbers	available. This will continue throughout the process. In Lambeth,
	faith-based places have sat between 25 to 30% over the last
	decade, and this percentage will be maintained.
Employees	Lambeth Human Resources will, if the decision is approved by
losing place of	Lambeth cabinet in November 2024, design a bespoke
work	programme of training and support. This will include 121 discussions, interview training, range of Frequently Asked
	Questions and responses, HR coaching sessions and more, so
	that during the implementation period employees are offered a
	range of tools and signposted to helpful information so they can
	make informed choices and decisions to plan their next steps.
	Lambeth acknowledges the uncertainty that a change to
	employment circumstances can have and will look to minimise
	this as much as possible. Lambeth will look to work with all
	schools in the borough, including ones where they are not the
	employer, to secure opportunities for employees whose roles are impacted via redeployment.
Potential of	Lambeth acknowledge the uncertainty that a change to
Employees not	employment circumstances can have and will look to minimise
being able to	this as much as possible. Lambeth will look to work with all
secure	schools in the borough, including ones where they are not the
equivalent salary	employer, to offer equivalent opportunities for employees whose roles are impacted.
Impact on	The building and site are not owned by Lambeth Council. The
building	council will work with the owners to seek to protect the site for
	alternative education provision or services for children, families and
	·
	young people.

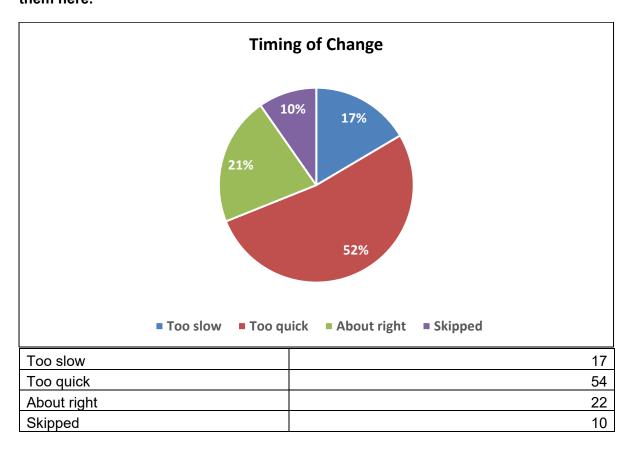
Question 6 and 7



Do you think implementing the change in September 2026 is

- o Too Slow
- o Too quick
- o About Right

If you have any concerns about the timing of the potential change, please tell us about them here.



TIMING	How to address impacts of the change
Too slow –	Whilst the aim of Lambeth Council is to have the 5-10% optimum
Other schools	surplus of Published Admissions Numbers in each Planning Area, it
may suffer due	is noted that any change in nature to schooling for a pupil will have
to falling	an impact. A date of September 2026 has been identified as it
numbers	provides a significant lead in time for any stakeholder impacted by a
	change to understand the implications and the opportunities
	available to them.
Too slow –	Lambeth note that the longer a process takes, the longer that
impact on the	uncertainty can be felt by the local community. Lambeth want to
community	ensure that any change can be planned and managed to minimise
	disruption and September 2026 has been selected by stakeholders
	as the date for implementation, at this time.
Too quick -	Lambeth notes the significant challenge that schools and pupils
Only recently	went through during the Covid pandemic. All schools and pupils
back to normal	responded amazingly to the challenge. Unfortunately, Lambeth has
post pandemic	had a falling number of primary school applications. For reception



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	year classes, in 2024, there are 539 vacancies, (equivalent to roughly 18 classes of 30 children) in Lambeth. When there are lots of empty school places, this can impact on the quality of education provided and the ability of teachers to deliver a full curriculum, as well as putting schools at risk of incurring big debts, putting schools under financial pressures that would put their future at risk. A date of September 2026 has been identified as it provides a significant lead in time for any stakeholder impacted by a change to understand the implications and the opportunities available to them.
Too quick – Not enough time for families to adjust	A date of September 2026 has been identified as it provides a significant lead in time for any stakeholder impacted by a change to understand the implications and the opportunities available to them. Though it is noted some stakeholders may prefer a longer lead in time, this date also hopes to ensure that no changes happen at short notice if a school decides it is no longer sustainable.

If you have any further comments, please tell us about them here:

Theme	Response
What measures	All pupils on roll at St John The Divine will automatically be
would be put in	given a place at the new amalgamated school, on the current
place prior to a	Christ Church SW9 site. In the implementation period, the
closure to	leadership structure of the new school will be confirmed, and this
support	leadership group will work with all pupils to ensure the transition
pupils/families?	to the new amalgamated school is as smooth as possible.
New policy of	Though it is noted that any policy change may impact on school
private school	numbers, estimates for pupil numbers are derived from many
fees impacting	factors, including birth rate, migration rate, and past trends. The
numbers	conclusion from independent analysis, published by the GLA is
	that:
	tiut.
	The most likely scenario is for the size of the primary-school-age
	population to continue to decrease over the next decade in
	London.
	London
	Forecasts for 2026/27 currently suggest a fall from the 2023/24
	actual number of Reception pupils on roll in Lambeth schools of
	-8.0%, (195 pupils or 6.5 classes).
Pupil numbers	Estimates for pupil numbers are derived from many factors,
could increase in	including birth rate, migration rate, and past trends. The
the next few	conclusion from independent analysis, published by the GLA is
years	that:
	The most likely scenario is for the size of the primary-school-age
	population to continue to decrease over the next decade in
	London.
	Forecasts for 2026/27 currently suggest a fall from the 2023/24
	····
	London. Forecasts for 2026/27 currently suggest a fall from the 2023/24 actual number of Reception pupils on roll in Lambeth schools of –8.0%, (195 pupils or 6.5 classes).



Local Authority Consultation

1. At the conclusion of the Stage 1 consultation outlined above, Lambeth Council reviewed the feedback received. Whilst it is recognised that many respondents outlined alternative suggestions, it was decided that at this stage no viable alternative proposals were put forward, that would enable the required Published Admissions Number to be achieved in the East Planning Area. It is also recognised that potential negative impacts were outlined. On consideration of these negative impacts, Lambeth felt they could either be a) mitigated and managed or b) did not outweigh the potential negative impacts that could occur if the required Published Admissions Number could not be achieved in the East planning area.

After careful consideration, Lambeth agreed, with the ambition to achieve strong and sustainable schools within East planning area and with the required level of Published Admissions Number, to move to Stages 2 and 3 of the Statutory Process.

What Do the Next Stages Involve?

- 2. Stage 2, publishing a Statutory Notice, informs all stakeholders of both schools and the wider community about the proposed amalgamation.
 - The Statutory Notice is placed outside of each school building where it can be seen by parents/carers, staff and the public.
 - It is placed in local libraries.
 - A brief notice containing a website address to obtain a copy of the Full Proposal and Consultation Form in South London Weekly.
- 3. Formal consultation (Stage 3, Representation Phase) begins on 9 September for four (4) weeks and is an opportunity for stakeholders, the wider community, businesses, residents and anyone else to share their views, comments, or concerns.

At the end of this document there are details of how you can get involved and have your views represented.

Section 6

Background Information

- 1. We face a significant challenge in Lambeth due to falling applications to our primary schools over a number of years.
- 2. Several factors, including people leaving London due to Brexit and a one-third dropin birth rates, means fewer children are going to school in Lambeth. Councils across inner London and outside of London are facing similar issues. We have already removed 975 places (roughly 33 classes) from primary schools across Lambeth (between 2016 and 2025 from 3,650 to 2,675).
- 3. Forecasts for 2026/27 currently suggest a fall from the 2023/24 actual number of Reception pupils on roll in Lambeth schools of –8.0%, (195 pupils or 6.5 classes).



- 4. In January 2024, Christ Church SW9 had 163 pupils on roll in Reception to Year 6 out of a possible 210 total PAN. Based on the physical size of the school, in January 2024 Christ Church SW9 was 22% empty, with 47 spaces for additional pupils.
- 5. In January 2024, St John the Divine had 120 pupils on roll in Reception to Year 6 out of a possible 210 total PAN. Based on the physical size of the school, in January 2024 St John the Divine was 43% empty, with 90 spaces for additional pupils.
- 6. School funding is dependent on pupil numbers. Vacant school places have an immediate impact for schools through reduced budgets, which in turn can affect the overall sustainability and quality of education standards.

Reasons for the decline in demand

Falling birth rate

7. The falling number of births is a national problem and in England and Wales the number of live births has dropped by 14% since 2012. However, in Lambeth the problem is greater, with a 26% fall in births. London and neighbouring boroughs have seen their numbers fall at a higher rate than the national average. As evidenced in the table below:

Area	Births 2012	Births 2021	Difference	Percentage
Lambeth	4,833	3,554	-1,279	-26%
Southwark	5,056	3,525	- 1,531	-30%
Lewisham	4,940	4,024	-916	-19%
Inner London	53,965	43,120	-10,845	-20%
London	134,037	110,961	-23,076	-17%
England and Wales	730,883	625,008	-105,875	-14%

Demographic changes

8. The 2021 Census found that the number of children aged between 0-15 living in Lambeth had reduced by around 6,000 (-12%) since 2011. In addition, the number of children in the age group 0-4 had reduced by -26% over the same 10-year period.

0-15

Area	0-15 2011	0-15 2021	Difference	Percentage
Lambeth	51,831	45,700	-6,131	-12%
Southwark	50,398	48,500	-1,898	-4%
Lewisham	53,937	54,900	963	+2%
Inner London	563,297	549,900	-13,397	-2%
London	1,531,169	1,595,900	64,731	+4
England and Wales	9,891,138	10,352,600	461,462	+5

0-4

Area	Percentage
Lambeth	-26%
Southwark	-21%
Lewisham	-13%
Inner London	-17%
London	-11%
England and Wales	-7%



EU Migration / Brexit

9. EU migration has fallen since 2016, having a significant impact on London. Between the Brexit referendum in 2016 and the first emergence of Covid 19 in early 2020, migration from the EU fell sharply with a significant number of EU citizens returning to their countries of origin.

Housing Costs

10. Lack of affordable housing is a London wide problem and a real problem in Lambeth, contributing to falling rolls. Prices in the private sector have risen rapidly in recent years making private housing increasingly unaffordable for families.

Area	Median property price March 2022	Average property price March 2016	Difference
Lambeth	£550k	£475k	+£75k (+15.7%)
Southwark	£547.5k	£487k	+60.5k (+12.4%)
Lewisham	£445k	£368k	+£77k (+20.9%)
London	£510k	£418.5k	+£91.5k (+21.9%)
SE England	£360k	£279k	+£81k (+29%)
England	£275k	£215k	+£60k (+27.9%)



Pupil Numbers

Pupil Rolls in January 2024 at St John The Divine and Christ Church SW9

Primary Rolls January 2024								
School	R	1	2	3	4	5	6	YR-6
Christ Church Primary SW9	19	24	26	22	25	25	22	163
St John The Divine CE Primary	10	18	18	18	19	22	15	120

In January 2024, Christ Church SW9 currently has 163 pupils on roll out of a possible 210. St John the Divine currently has 120 pupils on roll out of a possible 210. St John the Divine currently has the lowest number of pupils on roll of all <u>Lambeth primary schools</u>.

Total Pupil roll in each year at St John The Divine and Christ Church SW9

Christ Church Brixton CE School

Total roll in each year group as at January each year from 2011/12 to 2023/24

									Cohort		Roll	PAN		Vacancies	Capacity		ces
Year	PAN	R	1	2	3	4	5	6	size	YR/PAN	YR-6	Total		Vac	gp		Spaces
2011/12	30	23	28	29	27	20	22	29	-	77%	178	210	32	15%	210	32	15%
2012/13	30	26	22	23	17	27	15	19		87%	149	210	61	29%	210	61	29%
2013/14	30	29	28	26	28	17	27	17	-43.3%	97%	172	210	38	18%	210	38	18%
2014/15	30	24	29	27	24	29	17	27	-3.6%	80%	177	210	33	16%	210	33	16%
2015/16	30	27	26	30	28	21	30	20	-25.9%	90%	182	210	28	13%	210	28	13%
2016/17	30	31	29	29	25	27	24	30	+11.1%	103%	195	210	15	7%	210	15	7%
2017/18	30	24	29	26	23	23	21	21	-8.7%	80%	167	210	43	20%	210	43	20%
2018/19	30	28	22	30	24	17	28	20	-23.1%	93%	169	210	41	20%	210	41	20%
2019/20	30	30	30	25	29	25	19	26	-10.3%	100%	184	210	26	12%	210	26	12%
2020/21	30	28	30	23	25	29	22	20	-16.7%	93%	177	210	33	16%	210	33	16%
2021/22	30	30	28	27	24	25	30	22	-18.5%	100%	186	210	24	11%	210	24	11%
2022/23	30	26	30	25	28	26	24	24	-22.6%	87%	183	210	27	13%	210	27	13%
2023/24	30	19	24	26	22	25	25	22	-8.3%	63%	163	210	47	22%	210	47	22%

Christ Church SW9 (referred in the table above as Christ Church Brixton CE) pupil roll was 178 in 2011/12 and 163 in 2023/24.

St John The Divine CE Primary

Total roll in each year group as at January each year from 2011/12 to 2023/24

									Cohort		Roll	Total PAN		Vacancies	Capacity		Spaces
Year	PAN	R	1	2	3	4	5	6	size	YR/PAN	YR-6	Þ	:	Š	2		Sp
2011/12	30	29	30	30	28	28	30	27	-	97%	202	210	8	4%	210	8	4%
2012/13	30	29	29	27	28	26	27	29	-	97%	195	210	15	7%	210	15	7%
2013/14	30	28	30	28	30	30	25	26	-13.3%	93%	197	210	13	6%	210	13	6%
2014/15	30	30	25	30	28	29	28	24	-17.2%	100%	194	210	16	8%	210	16	8%
2015/16	30	25	30	21	29	27	27	26	-13.3%	83%	185	210	25	12%	210	25	12%
2016/17	30	21	25	28	19	28	21	27	-10.0%	70%	169	210	41	20%	210	41	20%
2017/18	30	17	23	25	25	19	29	18	-37.9%	57%	156	210	54	26%	210	54	26%
2018/19	30	15	19	23	21	22	24	27	-6.9%	50%	151	210	59	28%	210	59	28%
2019/20	30	26	20	26	25	19	26	25	-10.7%	87%	167	210	43	20%	210	43	20%
2020/21	30	18	24	20	21	25	21	25	-16.7%	60%	154	210	56	27%	210	56	27%
2021/22	30	21	17	22	18	19	24	21	-16.0%	70%	142	210	68	32%	210	68	32%
2022/23	30	15	19	18	23	19	16	23	+9.5%	50%	133	210	77	37%	210	77	37%
2023/24	30	10	18	18	18	19	22	15	-11.8%	33%	120	210	90	43%	210	90	43%



St John The Divine pupil roll was 202 in 2011/12 and 120 in 2023/24.

LA Assessment of pupil trends at St John The Divine and Christ Church SW9

Primary School Scorecard for Pupil Place	Planni	ng - Ma	y 2024																			2	9/08/2
Primary Schools by Planning Area Figures used for Scorecards, Summer 24	Roll	Detern	mined PAI	Ns up to 2	024/25	FE count	lst I	Prefs	Off	fers		Vacanc	ies YR			Vacanci	ies YR-6	;		Total PA	N		
School	Jan 22	Jan 24	Jan 22- 24	PAN 2021/22	PAN 2022/23	PAN 2023/24	PAN 2024/25	(PAN 2024 /30)	Sept 24	Per FE	Sept 24	Per FE	Jan 22	Jan 23	Jan 24	Ave Per FE	Jan 22	Jan 23	Jan 24	Ave Per FE	Sep 21	Sep 22	Sep 23
Christ Church (Brixton) CE Primary School	30	19	-36.7%	30	30	30	30	1.0	17	17.0	19	19.0	0	4	11	5.0	24	27	47	4.7	210	210	210
St John The Divine CE Primary School	21	10	-52.4%	30	30	30	30	1.0	9	9.0	q	9.0	9	15	20	14.7	68	77	90	11.2	210	210	210

Christ Church SW9 (referred in the table above as Christ Church Brixton CE) has experienced a -36% decline in Reception over the past three years, whilst St John the Divine has experienced a -52.4% decline in Reception over the past three years.

Christ Church SW9 had 11 vacancies in Reception in Jan 2024 and an average of 4.7 vacancies throughout the school, per form entry. St John the Divine had 20 vacancies in Reception in Jan 2024 and an average of 11.2 throughout the school, per form entry.

In January 2024, Christ Church SW9 Primary had 163 pupils on roll in Reception to Year 6 out of a possible 210 total PAN. Based on the physical size of the school, in January 2024 Christ Church SW9 Primary was 22% empty, with 47 spaces for additional pupils.

In January 2024, St John the Divine had 120 pupils on roll in Reception to Year 6 out of a total 210 total PAN. Based on the physical size of the school, in January 2024 St John the Divine was 43% empty, with 90 spaces for additional pupils.

Demographic data of the pupil population

Christ Church SW9 pri	imary school	
Pupil Evidence	Data	Source
Age	3-11 91 potentially affected (Reception to Year 3, as of January 2024)	School census January 2024
Sex	Girls 49% Boys 51%	School census January 2024
Disability	17% EHCP + SEN Support 3% EHCP	School census January 2024
Race/Ethnicity	Black African – 22% Black Caribbean – 22% White British – 17%	School census January 2024
Religion and Belief	Data not collected	



Lambeth		
EHCP + SEN Support	17%	School census January 2024
EHCP	3%	School census January 2024
English not a first language	12%	Lambeth Council Survey 2023
Not proficient in English	40%	Lambeth Council Survey 2023
Eligible for free school meals	41.5%	School census January 2024
St John the Divine prima	ary school	
Pupil Evidence	Data	Source
Age	3-11 64 potentially affected pupils (Reception to Year 3, as of January 2024)	School census January 2024
Sex	Girls 57% Boys 43%	School census January 2024
Disability	18% - EHCP + SEN support 3% - EHCP	School census January 2024
Race/Ethnicity	Black African – 48% Black Caribbean – 12% White British – 1%	School census January 2024
Religion and Belief	Data not collected	
EHCP + SEN Support	18%	School census January 2024
EHCP	3%	School census January 2024
English not a first language	68%	Lambeth Council Survey 2023
Not proficient in English	67%	Lambeth Council Survey 2023
Eligible for free school meals	46.1%	School census January 2024

Protected Group	Positive	Negative
Age	Pupils in current school years 5 or	Any change resulting in the need
	6 will have completed primary	for a child to change school, or
	school by the time of the	school location, will be disruptive
	recommended amalgamation in	to their education. However, to
		mitigate this impact we will work
	reception to year 4 will be	with staff on a transition plan for



Lambeth	T	1
	guaranteed a school place at the amalgamated school. If a parent did not want their child to go to the new school, then there are sufficient places across a range of school types across the year groups to accommodate this need.	children as they move to the new school and think about the positive learning opportunities. The amalgamation may affect siblings of pupils attending either Christ Church SW9, or St John the Divine if they intended to attend the same school. Governors, working in consultation with the council would ensure that appropriate provisions are in place for any displaced pupils. Parental preference and family circumstances such as siblings will be considered when offering school places to minimise the impact on families wherever possible. The proposals are subject to statutory consultation
Disability	specialist provision. The process for securing educational provision for children with an EHCP is managed through the Special educational needs assessment service and al schools are required to admit a child if the EHCP names them. There is an opportunity to develop Capital SEND infrastructure investment to further expand	as approved in the November 2022 Pupil Place Planning strategy are not met, it may result in the closure of schools that adversely impact students with
Sex	As above, children are allocated school places in line with Admissions Code. The proposed changes are not sex specific. Places are allocated without reference to sex.	None Identified



Lambeth		
Gender	When the GRA (Gender	
Reassignment	Recognition Act) was passed by	
	Parliament, related government	
	literature at the time estimated	
	6,000 'visible' transgender people	
	in the UK. These were people	
	living fully in the opposite gender,	
	who had come to statistical	
	attention through applying for	
	Passports in their changed status.	
	This was therefore estimated to be	
	0.01% of the population or around	
	one in 10,000 people. This was not	
	broken down by sub national	
	geography, but applying this	
	proportion to Lambeth, this would	
	equate to around 32 transgender	
	people in Lambeth.	
	Pupils in the age range served by	
	the school are unlikely to be going	
	through gender re-assignment.	
	Staff who are undergoing gender	
	reassignment would not be	
	discriminated in terms of	
	redundancy or redeployment.	
Marriage and	Civil n/a	
Partnership		
Pregnancy	and <mark>n/a</mark>	
maternity		
Race / Ethnicity	The admission criteria, in The proposed amalgamatic	n of
	accordance with the nationalthe schools would affect cu	
	Admissions Code and equalities pupils at the school. As Black	k and
	legislation, are used to allocate Multiethnic pupils	are
	school places without reference to overrepresented in the	pupil
	ethnicity or race. population of St John the D	1
	The school's population and this could potentially nega	
	workforce are as diverse as the affect those pupils.	
	local population. Staff and pupils To mitigate against the impa	ct on
	are likely to be transferred or local applicants, the council	
	redeployed to schools in thealso assured itself that there	
	locality that are as diverse as sufficient places in the local	
	Christ Church SW9 and St Johnfor current pupils and f	
	the Divine. projected pupil numbers.	
	The recommended amalgamation are sufficient places in good	
	of the schools will not have a school across the year grou	ps to
	differential effect on different accommodate all pupils.	
	ethnicities, as race or ethnicity Parents would also have a rig	
	forms no part of the selection appeal to an indeper	ndent
	process. appeal panel.	
	Redundancy and redeployment	
	policy and process will ensure staff	
	are not discriminated against.	



11. Finance and Assets

The proposal set out is based on the requirement of the Local Authority to have the optimum number of Published Admissions Numbers within each Planning Area. The finance information outlined below is done so to provide a wider context.

Lambeth note that any financial figures for future years are based on projections.

The calculations within the Financial information appendix are based on the following assumptions:

- INCOME Assumes 23/24 plus 1.5% uplift per year as per budget letter plus pro rata adjustment for pupil numbers within the calculations for amalgamated schools' options.
- Loss of the lump sum DSG for amalgamating/ closing schools.
- TEACHING COSTS:
 - Teacher requirements and costs are based on Lambeth's pupil projections and on maximum class sizes of 30 pupils plus 1 Deputy HT teaching for 0.5 of their time- based on average Lambeth salaries including oncosts.
 - o Planning, Preparation and Assessment (PPA) at 10% of average teacher costs.
 - No salary safeguarding has been assumed as average staff costs have been applied rather than individual schools' staffing costs.
- OTHER EXPENDITURE assumes 3% increase per year.
- ADMIN/ PREMISES STAFF costs have been calculated at an average of the two schools for fairness.
- An extra 10% premises costs have been assumed for extra wear and tear on premises at amalgamated schools.
- EDUCATION SUPPORT STAFF COSTS assumed at total of current levels.
- The cumulative surplus/ deficit of each existing school has been ignored for the purposes of calculating the (in-year 26/27) projections.



The Financial information appendix shows St John the Divine is forecasting £36k cumulative surplus and Christ Church SW9 a cumulative deficit of £450k by the end of 2025/26.

Closing St John The Divine and amalgamating with Christ Church SW9 and operating from the Christ Church SW9 site will result in a predicted in-year school's surplus of £92k. This is therefore a financially viable option.

In terms of the council's accounts, the one-off cost is indicated at £564k (£600k estimated redundancy costs offset by £36k cumulative surplus from St John the Divine). Also, annual net security costs of £10k. This needs to be considered in the context of "doing nothing" with increasing forecast deficits, and the alternative need to incur higher costs from the write-off of larger deficits in the future, as noted above.

The LA asset appraisal work, based on existing running costs per school, analysed by existing pupil numbers and analysed by school capacity numbers over 3 years. The outcome for St John the Divine in terms of asset running cost shows that it is currently averaging £452 per pupil per year, which is significantly higher than the capacity assumed cost of £248 per pupil. For Christ Church SW9 in terms of asset running cost, it shows that it is currently averaging £410 per pupil per year, higher than the capacity assumed cost of £330 per pupil.

Section 7

Statutory Requirements

1. In line with the Departments for Education's (DfE) Opening and closing maintained schools, Statutory guidance for proposers and decision makers, January 2023 and Education and Inspections Act (EIA) 2006 as amended by the Education Act 2011, the LA are following the Statutory Process that consists of 5 stages.

"Stage 1" Consultation	The publication of this consultation document marks a period of consultation during which the views of interested parties are sought. The purpose of the consultation is to seek the views of and engage with those that will be directly affected by the proposed amalgamation. COMPLETE
"Stage 2"	Dependent upon the outcome of the consultation, the local authority
Publication	will decide whether or not to publish a Statutory Notice regarding the proposal. The proposal will invite further comment and such comments will be made during the next phase, "Representation Phase". 9 SEPTEMBER 2024
"Stage 3"	The Representation Phase starts on the date of publication of the
Representation	Statutory Notice and must last for a period of four weeks. During this period, any person or organisation can submit comments on the proposal, to be taken into account before a final decision is made. 9 SEPTEMBER TO 7 October 2024
"Stage 4"	Within two months of the end of the Representation Phase, the Local
Decision	Authority must make a decision on the proposal. 4 NOVEMBER 2024
"Stage 5"	If the Council's Cabinet decides to amalgamate the schools, the date
Implementation	it takes effect will be determined.



(In the consultation, it is stated that a date of September 2026 would be recommended.)

What happens next?

- 2. The Full Proposal is published on Lambeth Council's website with details of how people can participate in the Formal Consultation (if translations are needed, respondents should contact the stated inbox). Paper copies of the proposal will be available from both schools or from the email below and all comments can be registered on the survey accessed through the website. Notice of the consultation is placed in the South London Weekly. Additionally, a copy of the Full Proposal Statutory Notice and any other information is sent to:
 - Secretary of State
 - SDBE
 - · Any other religious authority in the area
 - The Local Authority
 - Other neighbouring authorities
 - Trade Unions
 - MPs
- 3. The representation period concludes on October 7.

Procedure for making representations (objections and comments)

- 4. You can give your views
 - Via the online survey, on the Lambeth Council website <u>here</u>
 We encourage you to complete the online survey as the most efficient and secure way to give your views.
 - ii. by email to: pppconsultation@lambeth.gov.uk
 - iii. By hand to the office at St John The Divine or Christ Church SW9 in a sealed envelope



Appendix 1 - Financial Information

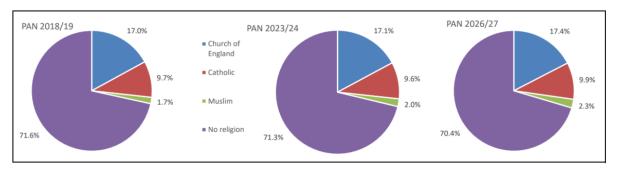
Lambeth	To ensure that all schools are compared on the same metrics, calculations have been based on each schools 22-24 cultum and IRI, pupil projections. Schools have had the opportunity to review these facuses and to submit evidence where	School	Christ Church Primary \$V&	St John the Divine CE Primary School	
Lambeth	they felt the 23-24 outburn was not a true reflection of their running casts. Where confirmed, these updates are reflected here. Future budgets submitted by schools are also shown.	Option	Divine CE a malgama te d St John the Divine site close d Christ Church SW6 site remains open		
	Previous outturns (cumulative)	20-21 final balance 21-22 final balance 22-23 final balance 22-34 final balance	-520,446 -616,911 -568,965 -419,364	88,372 61,354 48,160 81,734	
Background Hormasion	Pre vious outturns (in-year)	20-21 final balance 21-22 final balance 22-23 final balance	-39,293 -96,465 47,946	83,257 -27,018 -13,193	
		23-24 final balance Teaching staffE01/E02 Education support staff E03 Premises staffE04	149,600 584,672 402,899 44,975	33,573 642,578 101,596	
	Detailled outturn 23-24	Admin shift Eds Energy E16 Agency (supply) E28 Today	110,235 27,938 4,529 1,584,879	42,283 31,482 59,764 1,223,595	
		Tobil excl E01/2 and E03 Tobil excl E01/2, E04 and E05 23-24 24-25	597,307 844,996 169	479,425 538,738 115	
	LBL pupil number projections	25-26 26-27 % change (23/24 to 26/27)	146 135 -20%	99 84 -27%	
	Metrics using 23-24 outturn and 23-24 pupil numbers	Total income per pupil Total expenditure per pupil Staffing cost per pupil Learning resources cost per pupil Premises cost per year (average of 3 years, rates removed)	10,263 9,378 6,870 165 69,272	10,932 10,640 7,358 275 51,993	
		24-25 budge t	-546,393	-33,163	
	Future budgets (cumulative)	25-26 budget 26-27 budget	-449,544 -262,153	35,964 58,879	
	Future budgets (in-year)	24-25 budget 25-26 budget 26-27 budget	-127,028 96,849 187,391	-114,89 69,127 22,915	
bformation submitted by schools	Funds delegated by LA(I01)as per budget plans	23-24 outturn 24-25 budge t 25-26 budge t	1,343,275 1,240,293 1,327,461 1,346,593	1,017,789 918,159 1,063,533 1,078,198	
		% change 23-24 outturn 24-25 budget	1,734,479 1,584,494	1,257,17 1,140,46	
	Total Income as per budget plans	25-26 budget 26-27 budget 94 change	1,683,489 1,703,525 -2%	1,316,20 1,324,02 59	
	Teaching staff as per budget plans	23-24 outlurn 24-25 budget 25-26 budget 26-27 budget % change	584,672 706,944 614,104 564,610	642,576 717,454 728,721 768,406	
	Total coets as per budget plans	24-25 budget 25-26 oudget 25-26 budget	1,584,879 1,711,522 1,596,640 1,516,134		
		% change	-4%	6%	
	Loss of income if based on LBL pupil projection changes	24-25 25-26 26-27	-61,579 -174,474 -112,895	10,93 -185,84 -163,97	
LA assumptions Based on cost per pupil in 23-24 multiplied by difference in pupil	Staff cost pote ritial change based on LBL pupil projection changes	24-25 25-26 26-27	-41,219 -116,786 -75,568	7,358 -125,09 -110,37	
numbers	Learning resources cost potential change based on LBL pupil projection changes	24-25 25-26 26-27	-988 -2,800 -1,811	276 4,671 4,122	
	Income 25-27 Assumes 23-24 plus 1.5% uplift per year as per budget letter plus adjustment for pupil numbers	Income for 2 schools combined Loss of one lump sum D SG Revised income projection	2,412,320 -159,487 2,252,833		
	Teaching Costs 26-27. 1 FTE costs assumed (inc on-costs): 668,000 teacher	Total pupils Classes req"d (30 and rounded up) Teachers req"d (assumes DHT 0.5 teaching)	219 8 7.5		
	2130,000 HT 2105,000 DHT	HT Deputy HT PPA cover -assume 10% at average teacher cost Teaching cost expected	54,	1 1 54,400 799,400	
LA calculations re potential amalgamation imped (ESTRATED, based on assumptions)		General expenditure - excludes traching, education support, premises and admin staff, energy and premises (lokal of 2 schools adulated by outsin numbers) Premises costs pus energy for school used	588,623 106,223		
	Expenditure 26-27 Assumes 23-24 plus 3 % uplift per year as per budget letter	Extra wear and tear costs (10 %assumed) Education support staff costs (10tal of 2 schools) We have not adjusted this by pupil numbers as we apprecials that, whille this is likely to reduce with a drop in pupil numbers, direct assumption cannot be made as it is significantly affected by SEND.	ers, a 551,276		
		Premises staff cost (average of 2 schools) Admin staff cost (average of 2 schools) Teaching staff cost (see above calculations) Revised expenditure projection	83,330 799,400 2,160,353		
	In-year 26-27 surplus/ (- d	eficiti using revised projection (ESTIMATE)	92,	480	
	Coetto LA (all ESTIMATES atthis stage)	Extra net security costs (atclosed sits) Redundancy Deficit write off (-surplus available) from closed school -uses school cumulative position for 25/25	600	000 ,,000	
		Total cost to LA	574,036		



Appendix 2 – Comparison of Faith Based and No Religion places in Lambeth

Proposed PAN in Lambeth schools,	PAN											
by religious character	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Church of England	630	570	600	600	570	570	510	510	510	495	450	450
Catholic	342	342	342	345	350	345	285	285	285	255	255	255
Muslim	60	60	60	60	60	60	60	60	60	60	60	60
No religion	2,618	2,620	2,520	2,540	2,405	2,325	2,120	2,120	1,925	1,850	1,820	1,820
Total	3,650	3,592	3,522	3,545	3,385	3,300	2,975	2,975	2,780	2,660	2,585	2,585
Church of England	17.3%	15.9%	17.0%	16.9%	16.8%	17.3%	17.1%	17.1%	18.3%	18.6%	17.4%	17.4%
Catholic	9.4%	9.5%	9.7%	9.7%	10.3%	10.5%	9.6%	9.6%	10.3%	9.6%	9.9%	9.9%
Muslim	1.6%	1.7%	1.7%	1.7%	1.8%	1.8%	2.0%	2.0%	2.2%	2.3%	2.3%	2.3%
No religion	71.7%	72.9%	71.6%	71.7%	71.0%	70.5%	71.3%	71.3%	69.2%	69.5%	70.4%	70.4%

Proportion of faith places in Reception classes in Lambeth schools



Column 2025/26 to 2027/28 are presented as current projections.