

KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

Roger Gough, Cabinet Member for Children, Young People and Education

DECISION NO:

18/00036

For publication

Subject: Proposal to permanently expand Northfleet School for Girls, Gravesend from a PAN of 175 to 210

Decision:

As Cabinet Member for Children, Young People and Education I propose to agree to:

(i) Increase the funding allocated from the Children, Young People and Education capital budget to expand Temple Hill Primary Academy from £2,400,000 to £3,075,000.

2. Financial Implications

2.1 It had been agreed by the Governing Body to permanently enlarge Temple Hill Primary School, increasing the PAN to 120 (4FE) for the September 2016 intake and eventually a total capacity of 840 places.

a. Capital

Kent County Council's original contribution was agreed to be £2.4m. KCC acknowledged at that time that the final amount may be higher or lower as the costs of the project is an estimate. If the cost of the project is greater than 10% the Cabinet Member will be asked to make a further decision to allocate the additional funding.

The reason for the increased in cost is that, as is customary on most sites, there was a requirement to conduct an archaeological survey. The reports from the survey stated that the site was of archaeological significance and that further diggings and study was required.

Further digging produced many significant finds and the work, cataloguing and future storage of these finds has increased the expected project expenditure to £3,075,000. The work continues, but as digging is concluded, it is unlikely that the total project cost will increase further.

b. Revenue

For a period of three academic years, the school is receiving protection for an additional 30 Reception Year pupils. For each additional classroom, resulting from the expansion of the school, the sum of £6,000 per additional classroom is being allocated towards the classroom setup costs.

c. Human

Temple Hill Primary School are appointing additional teachers, as the school size increases and as the need arises.

3. Supporting Information

3.1 On 17 March 2016, the Education and Young People's Services Cabinet Committee recommended to the Cabinet Member that a public notice be issued regarding the expansion of Temple Hill Primary Academy from 3FE to 4FE with effect from September 2016.

3.2 The Education and Young People's Services Cabinet Committee also recommended that appropriate funding was allocated to the project. At the time the estimated total cost of the expansion of Temple Hill Primary Academy was in the region of £2.4m based on initial designs.

3.3 The Record of Decision was signed on 23 March 2016.

3.4 The cost of the build has since increased by £675,000 due to extensive archaeological finds and further diggings on the site, and the delays they caused.

Cabinet Committee recommendations and other consultation:
Children's, Young People and Education Cabinet Committee 10 July 2018 - Recommendations will be added after the meeting.

Any alternatives considered:
The increase in the total project cost are entirely attributable to the findings of the archaeological study on the site. These costs were unforeseen and unforeseeable. The 'Kent Commissioning Plan for Education Provision, 2018-20' identified a pressure on Year 7 places in Dartford district, which without this expansion would increase the pressure.

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer: None

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Signed

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Date