

From: Patrick Leeson, Corporate Director for Education and Young People's Services

To: Education and Young People's Services Cabinet Committee – 11 May 2016

Subject: Proposal to expand Wyvern School

Classification: Unrestricted

Past Pathway of Paper: Education and Young People's Services Cabinet Committee - 15 December 2015

Future Pathway of Paper: Cabinet Member decision

Electoral Division: Ashford South (Derek Smyth), Ashford Central (Jim Wedgebury)

Summary: This report sets out the reasons behind the request to increase the Education and Young People's Services Capital Budget allocation to the expansion Wyvern Special School, Ashford from the agreed £3.9m to £4.7m.

Recommendation(s):

The Education and Young People's Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:

Increase the funding allocated from the Education and Young People's Services Capital Budget to the expansion Wyvern Special School, Ashford from the agreed £3.9m to £4.7m.

1. Introduction

1.1 A public consultation on the expansion of Wyvern Special School took place between 8 September and 5 October 2015. A public meeting was held on Tuesday 15 September 2015. The outcome of the consultation was reported to the Education and Young People's Cabinet Committee on 15 December 2015 which recommended the proposal be supported. The Cabinet Member for Education and Health Reform agreed to the proposal, and the Record of Decision was signed on 16 December 2015.

2. Proposal

2.1 The proposal is to permanently increase the designated number of Wyvern School by 80 places to 270 (plus 24 nursery places). The School currently has 213 pupils on roll. In September 2015 it admitted an additional Reception Class in order to ensure places were available for all local children. It will do so again in September 2016 and a further primary class will also be opened. The accommodation to provide for these and future pupils is required and must be delivered.

3. Financial Implications

3.1 a. Capital – The enlargement of the school requires some internal re-modification of the existing building to provide two class bases for September 2016, followed by a new expansion to the existing buildings to provide additional classrooms, as well as ancillary facilities such as a medical room for the primary department. A feasibility study was completed and the initial designs had a total estimated cost in the region of £3.9 million. The Cabinet Member agreed that the funding was to come out of the basic need budget. However, since the initial feasibility was completed several unknown issues have increased the cost estimate. These include, but are not limited to:

- Increases in mechanical and electrical services costs (to cover interfaces with existing building systems; including an allowance for Photo Voltaic panels)
- Alterations to the project design to ensure the sprinklers can be linked to the existing school system
- Removal of areas of the existing earth bund to enable a necessary re-adjustment of the building footprint
- A need to increase the area of play space paving due to the re-siting of the footprint
- The extent of external drainage and alterations to existing drainage required

4. Conclusions

4.1 The issues identified in 3.1 above have led to the increased capital costs. In order to deliver the planned expansion a further £0.8m will need to be allocated from the Basic Need fund.

5. Recommendation(s)

Recommendation(s):

The Education and Young People’s Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:

Increase the funding allocated Education and Young People’s Capital Budget allocation to the expansion Wyvern Special School, Ashford from the agreed £3.9m to £4.7m.

6. Background Documents

6.1 Vision and Priorities for Improvement

http://www.kelsi.org.uk/data/assets/pdf_file/0004/29074/EYPS-Vision-and-Priorities-for-Improvement.pdf

6.2 Commissioning Plan for Education Provision in Kent 2015-19

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/education-skills-and-employment-policies/education-provision>

6.3 Consultation Document and Equalities Impact Assessment.
<https://www.kent.gov.uk/education-and-children/schools/school-consultations>

7. Contact details

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KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

Roger Gough,
Cabinet Member for Education and Health Reform

DECISION NO:

15/00083 (b)

For publication

Subject: Expansion of Wyvern Special School, Ashford

Decision:

As Cabinet Member for Education and Health Reform I agree to:

Increase the funding allocated from the Education and Young People's Services Capital Budget to the expansion Wyvern Special School, Ashford from the agreed £3.9m to £4.7m.

Reason(s) for decision:

- a. On 16 December 2015, I agreed to permanently increase the designated number of Wyvern School to 270 (plus 24 nursery places). This expansion would ensure sufficient suitable places for pupils with Profound, Severe and Complex Needs (PSCN) in the Ashford district. The school has already admitted additional pupils and will do so again in September 2016 in order to ensure every child has a school place. The accommodation to provide for these and future pupils is required and must be delivered.
- b. Capital – The first phase requires some initial internal restructuring to the present building to provide facilities for September 2016. The second phase will provide eight additional classrooms, as well as ancillary facilities. A feasibility study was conducted with the total cost initially estimated to be in the region of £3.9m. This is to be funded through the Basic Need capital budget. Since then a more detailed design, which has included several technical and intrusive surveys, and further engagement with the School, has been developed. The cost has risen to and estimated £4.7m. This is due to:
 - Increases in mechanical and electrical services costs (to cover interfaces with existing building systems; including an allowance for Photo Voltaic panels)
 - Alterations to the project design to ensure the sprinklers can be linked to the existing school system
 - Removal of areas of the existing earth bund to enable a necessary re-adjustment of the building footprint
 - A need to increase the area of play space paving due to the re-siting of the footprint
 - The extent of external drainage and alterations to existing drainage required
- c. **Financial Implications**

Capital – The enlargement of the school requires the provision of additional classrooms, as well as ancillary facilities such as a medical room for the primary department. The total estimated cost of the expansion is likely to be in the region of £4.7m.

Revenue - The school will receive increased funding through the Delegated Budget. Special schools are funded using the DfE Place Plus funding methodology for High Needs Pupils.

Human – The school will appoint additional staff as required, as the school size increases and the need arises.
- d. **Supporting Information**

Kent's Strategy for Children and Young People with Special Educational Needs and Disabilities (SEND) aims to address, amongst other things, gaps in provision. Therefore, the Commissioning Plan for Education Provision in Kent (2015-19) sets out the intention to commission 250 additional SEN school places. The Plan also mentioned a specific need to expand Wyvern School by up to 80 places.

Cabinet Committee recommendations and other consultation:

To be added after Committee meeting

Any alternatives considered:

The SEND Strategy explored all options and the expansion of this provision was deemed the suitable option.

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:

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Signed

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Date