

From: **Matt Dunkley, Corporate Director for Children, Young People and Education**

To: Cabinet

Subject: The Commissioning Plan for Education Provision in Kent 2018-22

Classification: **Unrestricted**

Past Pathway of Paper: The 2018-22 Version was presented at the Education and Young People's Cabinet Committee on 22 November

Future Pathway of Paper: None

Electoral Division: All

This report provides the Committee with the opportunity to comment on the Commissioning Plan for Education Provision in Kent 2018-22 prior to final approval by Cabinet.

Recommendations:

Cabinet is asked to approve the plan

1. Introduction

1.1 The Commissioning Plan for Education Provision in Kent (KCP) is a five year rolling plan which is updated annually. It sets out how Kent discharges its statutory responsibility, as the Strategic Commissioner of Education Provision, to provide sufficient Early Years, SEND, Primary and Secondary places and to ensure that there are appropriate learning pathways for pupils at Post 16. It is also our responsibility to ensure that we have enough places in the right locations, to meet the demands of increased pupil numbers and parental preferences. It reflects the fact that the Local Authority's role has changed to being the commissioner, as well as continuing to be a provider, of education provision.

1.2 There have been significant increases in the birth rate, birth numbers and inward migration as well as other demographic changes over recent years, which require substantial increases in the provision of school places in the coming years. The Commissioning Plan for Education Provision in Kent sets out the principles by which we determine proposals, and it forecasts the need for future provision. It also sets out in more detail plans to meet the commissioning needs which arise in each District in Kent, during the next two to three years.

2. Proposal

2.1 This updated Plan for the period 2018-22 is a 'live' document which underpins our on-going dialogue and consultation with schools, District Councils, Diocesan Authorities and Elected Members, to inform the process of ensuring there are sufficient school places of good quality in the right locations, and other provision including childcare, for Kent children and families.

2.2 Information from the Office for National Statistics shows that the yearly number of births in Kent increased by 24% in the period between 2002-12. The number of births dropped in 2013, but has risen since. Interestingly local Kent Health Authority data shows a greater rise than ONS; it is this birth data which underpins our forecasts. The number of Primary age pupils is expected to continue rising significantly from 123,027 in 2016-17, to 128,905 in 2021-22, which is just under 6,000 extra pupils over the next five years. Beyond this point strategic forecasts show that the number of pupils will continue to rise until 2031, at which point they will level off. New provision will continue to be needed in some Districts on both a permanent and temporary basis.

The strategic forecasts show that the number of Secondary age pupils (Years 7-11) in Kent schools is expected to rise significantly from 79,110 in 2016-17 to 91,520 in 2021-22, a rise of over 12,000 pupils. From 2018-19, as rising rolls feed into Secondary schools, there will be less than 5% surplus Year 7 places across Kent. Our long term strategic forecasts (up until 2031-32) indicate a continuing rise in pupil numbers. However, these long term strategic forecasts are heavily influenced by new housing development.

2.3 This Commissioning Plan, therefore, identifies the need for additional permanent and temporary school places each year as follows:

by 2018-19	by 2019-20	by 2020-21	between 2021-22 and 2023-24
<i>Primary</i> 1.1FE permanent 30 Year R	<i>Primary</i> 6.67FE permanent 30 Year R	<i>Primary</i> 18.8FE permanent	<i>Primary</i> 43.4FE permanent
<i>Secondary</i> 10FE permanent 400 Year 7	<i>Secondary</i> 22.3FE permanent 330 Year 7	<i>Secondary</i> 17FE permanent 120 Year 7 places	<i>Secondary</i> 33FE permanent 90 Year 7 places

Total of 70FE* Primary places across the planned period, 60 temporary Year R places.

Total of 82FE* Secondary places across the planned period and 940 temporary Year 7 places.

*All figures rounded to the nearest 0.5FE

2.5 Additional provision will be achieved by a mixture of expanding existing schools an opening new provision. While in many cases the need for new and expanded schools is dependent on future housing development, the increase in demand for education places continues to be significant.

3. Financial Implications

3.1 The Local Authority as Strategic Commissioner of Education Provision has a key role in securing funding to provide sufficient education provision in the County, particularly in schools, in order to meet its statutory responsibilities. The cost of providing additional school places is met from Government basic need grant, supported borrowing by KCC and developer contribution monies. It is clear from the Medium Term Financial Plan that KCC is no longer in a position to undertake any further prudential borrowing to support new provision (as it has done in the past - notably with the Special Schools programme – as shown in figure 3.1, column 3 below) as to do so would place the Council in breach of one of its key fiscal indicators that net debt should not exceed 15% of its net revenue expenditure.

Delivery of the additional schools places will rely more than ever on an appropriate level of funding from Government and securing the maximum possible contribution from developers where appropriate.

- 3.2 Figure 3.1 summarises KCC’s spending and phased spending on school places for the period 2010 – 2021.

Figure 3.1: Summary of spending on school places 2010-2021

Year	Cost by Funding Source				Total (£)
	Basic Need (£)	Council Borrowing and Funds (£)	Developer Contributions (£)	Other (£)	
2010-11	845,719	126,563	35,971	0	1,008,253
2011-12	7,160,417	239,243	303,428	0	7,703,088
2012-13	7,490,800	1,644,740	5,679,461	0	14,815,001
2013-14	11,368,636	3,428,501	1,099,207	35,000	15,931,344
2014-15	24,928,066	1,668,899	3,427,445	0	30,024,410
2015-16	72,712,051	40,264,818	10,836,693	1,972,000	125,785,562
2016-17 (A)	33,270,523	36,571,636	10,997,757	1,200,000	82,039,916
2017-18 (F)	55,458,339	25,396,467	24,718,220	0	105,573,026
2018-19 (F)	18,827,677	4,373,477	13,374,871	0	36,576,025
2019-20 (F)	12,158,720	4,688,643	1,302,578	0	18,149,941
2020-21 (F)	989,623	126,563	83,814	0	1,200,000
Total	245,210,571	118,529,550	71,859,445	3,207,000	438,806,566

- 3.3 Government funding for ‘Basic Need’ is allocated on a formulaic basis assessed from information provided by local authorities about forecast numbers of pupils and school capacity. Such funding will only provide for predicted growth in numbers arising from changes in the birth rate and from inward net migration.

- 3.4 The impact of the delays in the delivery of Wave 11 and 12 free schools by the ESFA as well as the postponement of Wave 13 means that we now face the need to put additional temporary measures in place and run competition processes for some new schools although a lack of suitable sponsor is likely to remain a significant issue. The requirements set out in this plan cannot be delivered within the available budget and at present we estimate that we face a shortfall of £101m in respect of all the places required by September 2020 and that figure grows significantly the further ahead we look. The level of funding for maintenance and modernisation of the existing estate is already at a low level, so KCC has little scope to divert existing other schools capital funding to support the development of new provision. The prospect of having to meet this £101m pressure through additional borrowing confronts the Country Council with an insoluble dilemma between delivering its statutory duty on school places and maintaining its financial soundness. Members and officers continue to lobby Ministers and officials within the Department for Education, The Education, Skills and Funding Agency and the Regional School’s Commissioner over this critical issue.

- 3.5 For new pupil places required because of new housing development it is necessary to look to other funding, specifically developer contribution monies.

4. Next Steps

- 4.1

- 4.2 The final approved Plan will be published as soon as it has been agreed by Cabinet.
- 4.3 The Plan will be reviewed, updated and published annually, in the autumn term, following updating of roll and forecast information and 6 monthly monitoring and review. The six month review will be reported to Cabinet Committee in summer 2018.

5. Recommendation(s)

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| 5.1 The Cabinet is asked to approve the plan. |
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10. Background Documents

10.1 Vision and Priorities for Improvement

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

10.2 Commissioning Plan for Education Provision in Kent 2016-20

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

10.3 Equalities Impact Assessment.

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

11. Contact details

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