

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

To: Education and Young People's Services Cabinet Committee – 17 March 2016

Subject: Expansion White Cliffs Primary College for the Arts, Dover

Classification: Unrestricted

Past Pathway of Paper: Education and Young People's Services Cabinet Committee

Future Pathway of Paper: Cabinet Member decision

Electoral Division: Dover Town (Pam Brivio and Gordon Cowan)

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 White Cliffs Primary College for the Arts, Dover from the agreed £2.2m to £3.5m.

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:

- 1) Increase the funding allocated from the Education and Young People's Services Capital Budget for the expansion of White Cliffs Primary College for the Arts from £2.2m to £3.5m in order that the School may be expanded.

1. Introduction

- 1.1 On 27 September 2013 Education and Young People's Services Cabinet Committee recommended to the Cabinet Member for Education and Health Reform that a consultation take place on the proposal to expand White Cliffs Primary College for the Arts.
- 1.2 The public consultation, took place between 14 October and 29 November 2013. A public meeting was held on 14 November 2013. The outcome of the consultation was reported to the Cabinet Member for Education and Health Reform. He agreed to the proposal and the Record of Decision was signed on 21 February 2014.
- 1.3 On the basis that the decision was made to permanently enlarge the School, additional Year R pupils were admitted in September 2014 and September 2015. Additional places will be offered on 1 April 2016, ready for September 2016. To date, with the support of the School, the community and SEN rooms were converted into one temporary classroom, and the staff room into another.

2. Financial Implications

2.1

- a. Capital - The enlargement of the School requires the provision of seven additional classrooms, as well as ancillary facilities. A feasibility study was conducted with the total cost initially estimated to be in the region of £2.2m. Funding was assumed as £1.8m of Targeted Basic Need and the balance of £400k from the Basic Need capital budget. Since then, the project has been taken from inception stages through to detailed design, which has included several technical and intrusive surveys, and further engagement with the School. Design development throughout the planning process has added cost to the overall scheme, particularly to the scope of the ground works and the excavation into the embankment. In addition the costs within the construction sector have risen significantly since the original estimates were made. The expected estimate to deliver this scheme is now £3.5m and appropriate funding has been identified as part of the Medium Term Capital Programme, which includes the original funding from the Targeted Basic Need allocation made by the DfE in August 2013. As the revised estimated project cost is more than 10% of the original estimate, a further decision is required to allocate the additional funds of £1.3M. Therefore, the Cabinet Member will be required to take a further decision to allocate the additional funding.
- b. Revenue - The School will continue to receive increased funding through the Delegated Budget as follows:-
 - (i) Pupil Growth Money: For the financial years 2014/15 and 2015/16 the School has received reorganisation funding, for 30 pupils in 2014/15 and 60 pupils in 2015/16 and will receive further protection on 30 pupils in 2016/17. Rising roll funding will then be provided for the remaining period of expansion until the School becomes a full two form entry School.
 - (ii) EFA Delegated Budget: As an Academy, the School is funded on the academic year September to August. The pupil count used in the calculation of the budget is taken from the October census, prior to the following academic year. This means that the School will receive formula funding for the increase in pupil numbers from the year after the admission, therefore growth funding will be provided during the initial year of admission.
 - (ii) Additional Classroom Funding: The School will receive £6,000 as a contribution towards the set costs of each of the seven additional classrooms that need to be opened.
- c. Human – White Cliffs Primary College for the Arts has and will continue to appoint additional teachers and support staff as the School size increases and the need arises.

3. Conclusions

- 3.1 The intrusive surveys, further design development, scope of the ground works, excavation into the embankment and costs in the construction sector have led to the increase in capital costs from the expected £2.2m to 3.5m. In order to deliver the 1 FE expansion planned an extra £1.3m will need to be allocated from the Education and Young People's Services Capital Budget.

4. Recommendation(s)

Recommendation(s): The Education and Young Peoples Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:

- 1) Increase the funding allocated from the Education and Young People's Services Capital Budget for the expansion of White Cliffs Primary College for the Arts from £2.2m to £3.5m in order that the School may be expanded.

5. Background Documents

- 5.1 Proposal to expand White Cliffs Primary College for the Arts
- 5.2 Bold Steps for Kent and Policy Framework
http://www.kent.gov.uk/your_council/priorities,_policies_and_plans/priorities_and_plans/bold_steps_for_kent.aspx
- 5.3 Kent Commissioning Plan for Education Provision 2013-18
<https://democracy.kent.gov.uk/documents/s43253/ItemD3KentEducationCommissioningPlan20132018final.pdf>
- 5.4 Education Cabinet Committee report– 27 September 2013 – Primary Commissioning in Dover District.
- 5.5 Report on the proposal to expand White Cliffs Primary College for the Arts.
- 5.6 Public Consultation Document and Equalities Impact Assessment can be accessed via <http://consultations.kent.gov.uk/consult.ti/WhiteCliffs>

10. Contact details

Report Author:

- David Adams
- Area Education Officer – South Kent
- 03000 414989
- david.adams@kent.gov.uk

Relevant Director:

- Keith Abbott
- Director of Education Planning and Access
- 03000 417008
- keith.abbott@kent.gov.uk

KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

Roger Gough,

Cabinet Member for Education and Health Reform

DECISION NO:

14/00023

For publication

Subject: Expansion of White Cliffs Primary College for the Arts.

Decision:

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

Increase from £2.2m to £3.5m the allocated funding from the Education and Young People's Services Capital Budget in order to expand White Cliffs Primary College for the Arts.

Reason(s) for decision:

- a. On 21 February 2014, I agreed the expansion of White Cliffs Primary College for the Arts, in order to ensure all pupils in Dover had access to a good local school place. On the basis of this decision, the School has admitted additional Year R pupils in 2014 and 2015. The Local Authority will offer additional Year R places in 2016 in line with its legal duty. The accommodation to provide for these and future pupils is required and must be delivered.
- b. Capital - The enlargement of the School requires the provision of seven additional classrooms, as well as ancillary facilities. A feasibility study was conducted with the total cost initially estimated to be in the region of £2.2m. Funding was assumed as £1.8m of Targeted Basic Need and the balance of £400k from the Basic Need capital budget. Since then, the project has been taken from inception stages through to detailed design, which has included several technical and intrusive surveys, and further engagement with the School. Design development throughout the planning process has added cost to the overall scheme, particularly to the scope of the ground works and the excavation into the embankment. In addition the costs within the construction sector have risen significantly since the original estimates were made. The expected estimate to deliver this scheme is now £3.5m and appropriate funding has been identified as part of the Medium Term Capital Programme, which includes the original funding from the Targeted Basic Need allocation made by the DfE in August 2013. As the revised estimated project cost is more than 10% of the original estimate, a further decision is required to allocate the additional funds of £1.3M.
- c. Revenue - The School will continue to receive increased funding through the Delegated Budget as follows:-
 - (i) Pupil Growth Money: For the financial years 2014/15 and 2015/16 the School has received reorganisation funding, for 30 pupils in 2014/15 and 60 pupils in 2015/16 and will receive further protection on 30 pupils in 2016/17. Rising roll funding will then be provided for the remaining period of expansion until the School becomes a full two form entry School.
 - (ii) EFA Delegated Budget: As an Academy, the School is funded on the academic year September to August. The pupil count used in the calculation of the budget is taken from the October census, prior to the following academic year. This means that the School will receive formula funding for the increase in pupil numbers from the year after the admission, therefore growth funding will be provided during the initial year of admission.

- (ii) Additional Classroom Funding: The School will receive £6,000 as a contribution towards the set costs of each of the seven additional classrooms that need to be opened.
- d. Human – White Cliffs Primary College for the Arts has and will continue to appoint additional teachers and support staff as the School size increases and the need arises.

Cabinet Committee recommendations and other consultation:

27 September 2013 the Education and Young People’s Services Cabinet Committee recommended to the Cabinet Member for Education and Health Reform that a consultation takes place on the proposal to expand White Cliffs Primary College for the Arts.

The Committee endorsed the Kent Commissioning Plan at the meeting on the 27 September 2013, which identified a need for additional places in the Dover Town planning area of Dover District.

Any alternatives considered:

The Commissioning Plan for Education Provision 2013-18 explored all options and the expansion of this School was deemed the suitable option. This continues to be the case.

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

.....

Signed

.....

Date