

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

To: Children's, Young People and Education Cabinet Committee - 18 January 2018

Subject: Alteration of the decision to expand Deal Parochial CE Primary School by 1FE

Classification: Unrestricted

Past Pathway of Paper: Education and Young People's Cabinet Committee 30 March 2017

Future Pathway of Paper: Cabinet Member decision

Electoral Division: Deal/Walmer, Cllrs T Bond and D Murphy

Summary: This report sets out the request to defer the expansion of Deal Parochial CE Primary School until September 2020 and the reasons for the request.

Recommendation(s):

The Children's, Young People and Education Cabinet Committee is asked to consider and endorse, or make recommendations to the Cabinet Member for Children, Young People and Education on the proposed decision to:

- (i) Amend the implementation date for the expansion of Deal Parochial CE Primary School by 1FE, and the associated increase in the published admissions number to 60, until September 2020, and conditional upon the obtaining of planning permission for the school expansion; and
- (ii) Agree £250,000 of the existing capital allocation be released to deliver small scale works at Deal Parochial CEPS to facilitate a bulge class if required.

1. Background

- 1.1 In January 2017 KCC officers consulted on the expansion of Deal Parochial CE Primary School by 1FE. The results of the consultation were reported to the Education and Young People's Cabinet Committee on 30 March 2017. Following this meeting the Cabinet Member agreed to the expansion of Deal Parochial Primary School by 1FE, with effect from 1 September 2018, subject to planning permission being obtained. A public notice was issued on 12 May 2017 to this effect.
- 1.2 The expansion of the school is intended to add capacity and address the need for places forecast in the 2017-21 Commissioning Plan for Education Provision in Kent.

2. Revised Proposal

- 2.1 In March 2017 we reported that new housing already occupied in and around Deal Town was adding to the population and the demand for school places.

Our forecasts at that time showed a shortfall of Year R places in 2017 and 2018 with a very small surplus in the following two years. In order to address the pressures 30 Year R places were added for September 2017 at Hornbeam Primary School, with a permanent solution being proposed through the expansion of Deal Parochial CE Primary from September 2018. The expansion of Deal Parochial would be funded via developer contributions supplemented by the Basic Need budget.

- 2.2 The forecasts in the draft Commissioning Plan for Education Provision in Kent 2018-22 indicate less demand for primary places than previously forecast. Figure 1 outlines the changes in the Year R forecasts for the Deal planning group between the 2017-21 and the 2018-22 Commission Plans. Evidence would suggest that this is due in some part to a reduction in the build out rate of housing development. In 2015-16 there were 324 units completed, in 2016-17 this reduced to 183. Further to this the development of 220 units at Station Road, Walmer has been delayed. This development is due to be the largest contributor towards the expansion of Deal Parochial CEPS.

Figure 1: Forecast surplus/deficit Year R places in the 2017-21 and 2018-22 Commissioning Plans (if Deal Parochial expansion is deferred)

Planning Group	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)
Deal- 2017-21 forecasts	-1	4	1	N/A
Deal- 2018-22 forecasts	1	8	12	11

- 2.3 The Headteachers of the Deal Learning Alliance have expressed concern that adding extra capacity at this point, given the reduced forecast demand, could have a negative impact on other schools in the planning group. The headteachers and governing bodies of these schools have all signed up to work with the Authority to ensure that every child in the Deal area needing a place is provided with one and to annually review the situation, should the expansion of Deal Parochial CEPS be deferred.
- 2.4 The proposal is to defer the expansion of Deal Parochial CEPS for two years, until September 2020, during which time the situation can be monitored.

3. Financial Implications

- 2.1 a. Capital – The estimated cost of the expansion is in the region of £2.85m. Presently three developer contributions totalling £506,000 have been agreed towards the expansion with KCC providing the residual funding from the Children, Young People and Education Services Capital budget. The largest contribution is due from the Station Road development, Walmer, totalling £471,011. This development has been delayed and is yet to start. Deferring the expansion will reduce KCC’s borrowing costs associated with ‘forward funding’ developer contributions and risks associated with these contributions not being received.

The counter risk is that any unexpected increase in the size of a cohort may have to be mitigated through the swift addition of a bulge class. By undertaking small scale works at Deal Parochial CEPS, estimated to be £250,000, we can ensure we have the option to open a bulge class should it be needed. This work would be required as

part of the permanent expansion, and thus would ultimately not present a significant additional cost.

- b. Revenue – When expansion takes place the School will receive increased funding through the Delegated Budget. The rising rolls will be protected in line with KCC Growth Funding Policy. Revenue funding will also be allocated to enable the School to resource each new classroom as they come on line. At present that is at a value of £6,000 per classroom. Deferral of the school expansion will correspondingly pushback the revenue expenditure.
- c. Human – The School will appoint additional staff as required, as the School size increases and the need arises.

4 Equalities Impact Assessment

- 4.1 The Equality Impact Assessment has been reviewed in light of the request to defer the expansion. No amendments have been needed. There are forecast to be sufficient primary aged places in the planning area for the period 2018-19 to 2021-22 although this is expected to be below the 5% surplus capacity required by Members.

5. Conclusion

- 5.1 In light of the reduced forecast demand the expansion of Deal Parochial CEPS should be deferred until September 2020, with small scale works being undertaken now to provide the safety valve for a bulge class should this be required.

6. Recommendation(s)

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7. Background Documents

- 7.1 Report on the proposal to expand Deal Parochial CEPS by 1FE, 30 March 2017
- 7.2 Commissioning Plan for Education Provision in Kent 2017-21
http://www.kent.gov.uk/_data/assets/pdf_file/0003/66990/Kent-Commissioning-Plan-for-Education-Provision-2017-21.pdf
- 7.3 Draft Commissioning Plan for Education Provision in Kent 2018-22

8. Contact details

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