



Doncaster Council

Report

Date: 31st July 2018

To the Mayor and Members of Cabinet

DONCASTER UNIVERSITY TECHNICAL COLLEGE (DUTC)

| Relevant Cabinet Member(s) | Wards Affected | Key Decision |
|---|----------------|--------------|
| Mayor Ros Jones, with responsibility for budget and policy framework. | ALL | Yes |
| Nuala Fennelly, portfolio holder for Children, Young People and Schools. | | |
| Councillor Bill Mordue, portfolio holder for Business, Skills and Economic Development. | | |

EXECUTIVE SUMMARY

1. In June 2018, the Department for Education (DfE) announced that Doncaster's application for an Advanced Engineering and Digital Design University Technical College (UTC) was successful.
2. The central promise of the Doncaster Growing Together (DGT) programme is to deliver growth that reaches all Doncaster people, families and places. The programme aims to improve life chances and outcomes for Doncaster's most vulnerable people, families and communities and to increase economic participation which will be key to inclusive growth.
3. UTC's are Government funded schools that offer more than traditional schools. They teach 13 to 18 year olds technical and scientific subjects in a whole new way, working with business to educate the inventors, engineers, scientists and technicians of the future, equipping them with the qualifications required and offering clear pathways to quality work in Doncaster.
4. A sustainable Multi-Academy Trust (MAT) model incorporating local secondary schools will identify pupils who would gain most from the UTC model, in particular improving attainment and achievement.

5. The decision by Government to approve a UTC for Doncaster is therefore a crucial milestone in delivering the DGT programme by both helping achieve our Social Mobility Opportunity Area (SMOA) ambitions and delivering on our Urban Centre Masterplan; by locating the UTC in the Civic Quarter of the Town Centre increasing footfall, creating new business opportunities, supporting our inclusive growth aspirations and helping sustain economic growth.
6. The Department for Education has requested the Council commit to two preconditions by 31st August 2018 relating to the site of the UTC in Doncaster and underwriting student numbers in the first two years. These are addressed in the report.

EXEMPT REPORT

7. Not Applicable

RECOMMENDATIONS

8. It is requested that the Mayor and members of Cabinet approve the following recommendations:
 - i) Confirm the Council's active role in the UTC process as a key element of the strategy to support inclusive growth in the Borough.
 - ii) Support officers' intention to negotiate with the DfE to replace the requirement on the Council to underwrite student numbers in years 1 and 2 with a commitment to reduce surplus capacity in the sector via the Post-16 Review.
 - iii) Following a site appraisal and approval by the DfE and confirmation of funding for the UTC from the Secretary of State, provide the land to enable the construction of a UTC within the site shown in Appendix A via a long-term peppercorn lease. Disposal of the land is at less than best consideration, however, this is off-set by the significant benefits a UTC will bring for Doncaster.
 - iv) Note the proposed Multi-Academy Trust governance structure and agree that DMBC will be represented as a Trustee.
 - v) Delegate all decisions relating to the site in Appendix A to the Director of Regeneration and Environment to take in consultation with the Portfolio Holder for Business, Skills and Economic Development.
 - vi) Delegate all decisions relating to Council's involvement in the UTC Trust, curriculum development and project teams to the Director of People to take in consultation with the Portfolio Holder for Children, Young People and Schools.
 - vii) Receive a further report on the negotiations in relation to the precondition as outlined in 8(ii).
 - viii) In conjunction with recommendation 8(iii) work with South Yorkshire Police on an alternative location for plant and equipment currently based at the Council House Car Park.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

9. The UTC in Doncaster will significantly enhance our education offer, delivering quality tailored learning packages at KS4, Level 2 and 3 to maximise Doncaster's considerable economic opportunities and tackle the economic and social challenges we face.
10. The UTC will deliver a purposeful, project-based approach to learning in the most significant areas of growth in UK employment including Advanced Manufacturing & Digital Design industries. Doncaster's UTC aims to capture a student's ambition through a menu of academic (Science, Technology, Engineering and Mathematics) and technical subjects (Advanced Engineering and Digital Design) with achievable and coherent progression routes to employment and higher education. A key recruitment strategy will be to work with industry partners to promote the UTC, create exciting opportunities and real jobs.

BACKGROUND

11. Doncaster continues to experience a significant shortage in skills in engineering, advanced manufacturing, construction and digital design to fill existing and new jobs. Between 2014 and 2024 alone there is a predicted net growth in jobs of 12.5% in construction and 31% in advanced manufacturing as well as 21% in low-carbon industries which will require skills in engineering¹. Of these jobs, 650 will be at Level 4 plus and 425 at Level 6. The net additional jobs growth figure across all sectors is 12,000 by 2024.
12. The UTC is born out of industry frustration at the very serious shortage of skills in Advanced Engineering and Digital Design - specialisms continue to be a major constraint to the productivity, growth and competitiveness of businesses both locally and nationally. In the current economic climate, investment in skills and jobs is more important than ever.
13. Once up and running, the facility will accommodate up to 750 places that:
 - supply trained individuals at Level 3 with a focus on advanced engineering and digital design;
 - strengthen integration between companies, schools and further education providers;
 - increase the number of young people working towards a career pathway in technology and design;
 - stronger links to industry and job creation by addressing 'real world' business needs;
 - capture the potential of a generation of students who now use ICT in a learning environment.
14. In addition to raising and meeting the aspirations of our young people, expectations placed on students will be high in terms of achievement, behaviour and effort. Key Performance Indicators include:
 - Attendance 95% (local average 93%)
 - Achievement of five Level 2 equivalent qualifications including English and maths

¹ Source: Doncaster Business Growth Data

- 75% learners to achieve Level 3 qualification including maths
 - No NEETS (Not in Education, Employment or Training).
15. Pupil and Parent demand – an online survey has been used to provide indicative figures regarding demand for the UTC among parents and students. Initial results from the survey show a 60% demand as a percentage of capacity for September 2020. A strategy for promoting the facility will be a combination of marketing, networking with business and collaboration with local schools with the aim of generating a strong demand for places.
 16. As the curriculum takes shape, the aim is to educate the whole person. The learning environment will be a blend of classroom, communal learning spaces, offices, laboratories, technical area and complemented by the use of technology in the form of a sophisticated Virtual Learning Environment (VLE).
 17. The Social Mobility Opportunity Area (SMOA) delivery plan has four priorities; one of which is particularly relevant to the UTC. Priority 3, *No Career Out of Bounds*, is to help more of Doncaster's young people to find the right academic and vocational routes for the careers they aspire to. The Post 16 Review is a key strand within this priority. The review focusses on improving the post 16 offer in Doncaster, including developing a strong city centre offer and improving vocational education routes. Clearly, establishing a UTC in the city centre directly and significantly delivers upon this priority. Also, the introduction of new provision into Doncaster adds to the burning platform for other post 16 providers, who will already be realising that the status quo is no longer an option. The UTC should be a powerful catalyst for change. Another major focus of priority 3 is improved careers education information, advice and guidance for young people to help them make informed choices. Business engagement is a crucial part of really good careers advice as set out in Gatsby benchmarks 5 and 6. The UTC will offer a focal point for a partnership between education and business, and there will be wider benefits of this partnership in Doncaster, that reach beyond young people attending the UTC.

PARTNERSHIPS

18. Whilst the University of Sheffield are the lead university sponsor to the UTC, Partners in Learning are working as strategic educational partner alongside the XP Academy. Other strategic partners are Doncaster Chamber of Commerce, Sheffield City Region Local Enterprise Partnership (LEP) and Frog Education.
19. Industry support includes all key firms within Doncaster's manufacturing, engineering, rail and construction sectors. The UTC benefits from unprecedented levels of Industry commitment including Wabtec, Keepmoat, Polypipe, Pegler, Bridon and Peter Brett Associates. Using the education sector, companies will be able to influence the development of training modules relevant to their growth plans and have already committed to support Doncaster UTC in roles ranging from providing seminars and guest lectures, access to workplace visits, mentoring students and involvement in the delivery of employer projects.

20. An experienced project management company (GLK Solutions) has been appointed and work is underway to ensure key stages in the project timeline are met.

LOOKING FORWARD

- Local representatives (including DMBC, Doncaster Chamber, GLK Solutions and Business Leaders) held a positive meeting with DfE on 29th June 2018 to review the conditions of approval and agree actions going forward;
- Doncaster Chamber will work with the Baker Dearing Trust (BDT) to arrange a visit to Doncaster - so the Borough can benefit from their advice and guidance;
- Doncaster Chamber to host a launch / business re-engagement event shortly;
- A draft budget profile has been completed and is being submitted to the DfE;
- Membership of project working groups will be established in July; however a number of major local firms and institutions are already confirmed and a programme of project groups is in place starting in late July.
- Doncaster Council can provide civic leadership in sharing practices and forming educational improvement plans for the Borough.

LOCATION

21. Doncaster is seeking a flagship location with excellent connectivity. Several factors have been taken in to consideration when determining the most suitable sites for the location of the UTC:
 - The site will need to be provided on terms less than best consideration;
 - Be in the region of 1.5 acres (5,000m² is the normal building footprint);
 - Critical factor to have the UTC open by September 2020;
 - Have excellent travel links;
 - Be close or accessible to employer partners;
 - Provide parking;
 - Have some form of recreation and cultural facilities nearby.
22. The proposed site is shown in Appendix A. The opportunity exists to explore a cohesive proposal incorporating the regeneration of St James' Baths.
23. Following member engagement in 2016, the former Council House site was identified as a location for the UTC in the bid to DfE. The mechanism by which the Council provides the land will be at less than best consideration. This is outweighed by the significant economic benefits that having a UTC in Doncaster will bring.
24. The expectation of the funder (DfE) is that the disposal terms will be a 125 year lease on a peppercorn rent. Without the Council's contribution of land at less than best consideration, it is likely that the viability of the project will be undermined; the project would not be able to complete within the timescales set down by the funding partner (the Department for Education) and the project costs would increase in pro rata to the value of the land

leased. The result would be likely withdrawal of funding from the Department of Education.

GOVERNANCE

25. A company limited by guarantee has been established using the model UTC memorandum and articles of association. The Governance structure has been set up in line with the Academies Financial Handbook which comprises three company members representing Industry partners and eleven Trustees.
26. A Team Doncaster project group that developed the original bid will be reconvened to oversee the implementation of the project.
27. The Trust Board will comprise of 11 Trustees, three of whom will be UTC representatives. The UTC Local Governing Board will feature 13 Governors including key partners and industry and Trust representation. The governance structure will be reviewed in the future and discussed with the Regional Schools Commissioner (RSC). As a Trustee, the Council has a stronger partner role in the Borough's education and skills agenda.

OPTIONS CONSIDERED

28. Improving education and economic outcomes for young people is a priority of the DGT Programme. The UTC is crucial in achieving Doncaster's Social Mobility ambitions and the UTC, alongside the National College for High Speed Rail, will play a central role in breaking down the barriers to social mobility and providing alternative pathways for young people through clear supported routes to employment and/or further or higher education.
29. The recommendations in this report are proposed to ensure that the UTC project remains viable, that we can really deliver our social mobility aspirations and help achieve inclusive growth for Doncaster's residents. Further delivery decisions will be required quickly as the project progresses and it is suggested that those decisions are delegated to the Director of Regeneration and Environment to take in consultation with the Portfolio Holder for Business, Skills and Economic Development or the Director of People to take in consultation with the Portfolio Holder for Children, Young People and Schools.
30. The option to locate the UTC within the Council House site was included within the bid as a contribution from the Council towards the cost of developing the UTC. This was agreed at an informal Cabinet meeting with the major projects team following an assessment of a number of potential sites.
31. The Council has no specific source of funding for underwriting student numbers in the first two years of operation and will negotiate/clarify with the DfE if we can replace this with a commitment to reduce surplus capacity in the sector via the Post-1 review, thereby reducing the risk of vacant student places.

REASONS FOR RECOMMENDED OPTION

32. The recommended option will see the continued involvement with the

development of the UTC and a contribution from DMBC of the land required to construct the UTC. This option will see real economic benefits for Doncaster through an improved educational offer and clear pathways into high quality, well paid work.

33. The Council is seeking to reduce surplus student numbers in the Post-16 Review.

IMPACT ON THE COUNCIL'S KEY OUTCOMES

34. Delivery of a UTC in the Town Centre will have a number of impacts on the Council's key priorities:

| Outcomes | Implications |
|--|--|
| <p>Doncaster Working: Our vision is for more people to be able to pursue their ambitions through work that gives them and Doncaster a brighter and prosperous future;</p> <ul style="list-style-type: none"> • Better access to good fulfilling work • Doncaster businesses are supported to flourish • Inward Investment | <p>Doncaster is confronting the fundamental challenges around education, skills and employability.</p> <p>Through a project based approach to learning, the UTC will enable 14-19 year olds to forge career pathways in advanced engineering and digital design.</p> <p>Doncaster's ability to create the institutional framework for education, training and skills will help realise new growth opportunities for business, attract high skilled/high wage jobs to increase wealth throughout the Borough.</p> <p>Demand for highly skilled engineers and digitally skilled employees is growing with engineering identified as a national priority growth sector requiring 830,000 graduates by 2020.</p> |
| <p>Doncaster Living: Our vision is for Doncaster's people to live in a borough that is vibrant and full of opportunity, where people enjoy spending time;</p> <ul style="list-style-type: none"> • The town centres are the beating heart of Doncaster • More people can live in a good quality, affordable home • Healthy and Vibrant Communities through Physical Activity and Sport • Everyone takes responsibility for keeping Doncaster Clean • Building on our cultural, | <p>As part of the recruitment strategy the UTC will develop activities to appeal directly to hard to reach groups including females and BAME to raise aspirations across our communities.</p> <p>UTC has used a number of different initiatives to make contact with parents, carers and students, these have included: focus groups, social media, engagement and promotion.</p> <p>Education and work have a direct impact on health and wellbeing. Widening the opportunities for participation and opportunity through a UTC should improve health and wellbeing. All Doncaster residents have the opportunity to benefit from this development.</p> |

| | |
|--|--|
| <p>artistic and sporting heritage.</p> | |
| <p>Doncaster Learning: Our vision is for learning that prepares all children, young people and adults for a life that is fulfilling;</p> <ul style="list-style-type: none"> • Every child has life-changing learning experiences within and beyond school • Many more great teachers work in Doncaster Schools that are good or better • Learning in Doncaster prepares young people for the world of work | <p>The positive economic benefits to be expected from accommodating the UTC, providing our young people and local residents with pathways to high quality training that will equip them for the demands of the future job market.</p> <p>Sustainable communities require high value jobs and residents with the skills to capture these opportunities.</p> <p>Provide an inspiring environment where young people can develop and reach their full potential.</p> |
| <p>Doncaster Caring: Our vision is for a borough that cares together for its most vulnerable residents;</p> <ul style="list-style-type: none"> • Children have the best start in life • Vulnerable families and individuals have support from someone they trust • Older people can live well and independently in their own homes. | <p>Education is the key to opening up new opportunities to all and enabling families to exist in a thriving environment.</p> |
| <p>Connected Council:</p> <ul style="list-style-type: none"> • A modern, efficient and flexible workforce • Modern, accessible customer interactions • Operating within our resources and delivering value for money • A co-ordinated, whole person, whole life focus on the needs and aspirations of residents • Building community resilience and self-reliance by connecting community assets and strengths • Working with our partners and residents to provide effective leadership and governance | <p>By providing an officer resource to facilitate delivery, DMBC whilst recognising the UTC are leading on this will deliver a modern, value for money service that creates benefits additional to the resources applied. The UTC provides an opportunity to see what can be achieved by local people and challenge ingrained perceptions of what can be achieved.</p> <p>Doncaster UTC is supported by a high calibre group of sponsors including Doncaster Chamber, the University of Sheffield and strategic companies in Doncaster, each highly experienced and committed to supporting the young people of Doncaster.</p> <p>Working collaboratively, project sponsors will continue to provide strong leadership and sustain a quality governance model.</p> |

RISKS AND ASSUMPTIONS

35. The risks associated with this report are:
- (i) Failure to secure land for the location of the UTC will create a significant risk to opening the college in September 2020 and undermine viability from the start;
 - (ii) The Council House site may require remediation prior to construction of the UTC. Site investigations and remediation can be eligible project costs under the Department for Education's award.
 - (iii) The UTC would not normally expect to recruit to full capacity in the first few years and a Minimum Viable Number (MVN) would be modelled as part of the delivery process. The MVN is agreed with the DfE as part of the funding agreement prior to opening, however an estimate of the numbers required for the DfE to approve opening of the UTC and the funding difference if the MVN is secured are set out the Financial Implications and in Appendix B.
 - (iv) DMBC is a key partner in the development of the UTC and will continue to provide expertise based on:
 - Leading political and officer representation on the steering group and on the applicable governance board/body;
 - Contributing to project delivery capacity;
 - Promoting the UTC to the local community as well as to government;
 - Utilising the council's business and community relationships to provide pathways and development opportunities for UTC students;
 - Providing senior educational support drawing on the council's relationships and expertise in this area;
 - Helping to deliver the physical development on the chosen site;
 - Writing to all school-age households in the Borough to advise them of the UTC offer in the pre-opening period as part of their support for successful recruitment to the UTC.

LEGAL IMPLICATIONS [Officer Initials SRF Date 31/5/18]

36. S111 Local Government Act 1972 provides a local authority with the power to do anything (whether or not involving the expenditure, borrowing or lending of money or the acquisition or disposal of any property or rights) which is calculated to facilitate, or is conducive or incidental to, the discharge of any of their functions.
37. The 2011 Localism Act introduced the so called "general power of competence" which states that "A local authority has power to do anything that individuals generally may do".
38. In accordance with S123 Local Government Act 1972 the Council has a duty to achieve best consideration when disposing of land. This duty has been tempered by the General Disposal Consent 2003 which allows for a disposal at less than best consideration if the purpose of the disposal is to promote or improve one of the economic, social or environmental well-being of the area. It is for individual councils to determine if an individual disposal falls within

this consent and if they consider that it does not they should refer the matter to the Secretary of State for a specific decision.

39. The provision of land to the UTC at less than best consideration is potentially State Aid. However, if, as appears likely, the UTC will be engaged in “public education organised within the national education system funded and supervised by the state”, this will not be discriminatory State Aid and will not cause a problem.
40. The Council will be required to issue a letter of commitment to the DfE, confirming that the site will be provided on a peppercorn rental for 125 years and that the Council will underwrite the costs if the UTC fails to recruit fewer than the agreed numbers of students in the first 2 years. The content and detail of this letter of commitment will be the subject of detailed legal and financial advice.
41. The report suggests that the delivery of the UTC building is not being carried out by the Council, should this change and the Council becomes involved in that element, the procurement of any contracts relating to the delivery of the project must be carried out in accordance with Contract Procedure Rules and EU Procurement Regulations.

FINANCIAL IMPLICATIONS [MS 5 June 2018 & DB 11 July 2018]

42. The Council's Strategic Asset Management team has estimated a value of £600,000 if the whole of the site was sold.
43. The Council's Financial Procedure Rules (C.17) state that “in respect of disposal at less than the Best Consideration that can reasonably be obtained where the estimated disposal value would otherwise have been at or above £0.25m, the Property Officer, shall prepare a report to Cabinet, requesting approval to proceed with the disposal in accordance with the relevant legislation”. This report satisfies that requirement. Clearly disposing of the whole of the site using a lease at peppercorn rent means the Council can't sell the land for the estimated value of £600,000.
44. A budget of £0.05m has been allocated for any costs incurred by the Council in our role as a key project partner.
45. As outlined in risks and assumptions point (iii), and the table in Appendix 2 provided by GLK solution there is a potential funding gap of £177k on pre-16 pupils and £139k on post 16 pupils
46. DfE confirmed on 11/7/18, regarding pre 16 funding through the schools funding formula, that it is an LA decision to have guaranteed pupil numbers for a newly opened UTC within its funding formula and that this doesn't require schools forum approval (although they should be informed). Therefore pre 16 funding can be guaranteed at the MVN numbers at 113 in the school funding formula (Dedicated School Grant) for 2020/21 and 241 for 2021/22, thereby “underwriting” the first 2 years on pre-16 year groups.
47. Post 16 funding is normally calculated based on student numbers and Individual Learner Records (ILR) by the EFA direct and for new post 16 provision this is expected to be determined by DfE as part of the funding agreement with the provider. Based on funding of pupils at the Minimum

Viable number as modelled in the application (113 in year 1, 241 in year2) against the funding that would be provided based on the minimum numbers at which the DfE would approve opening the school (80 in year 1, 208 in year 2), the potential funding gap would be £139k per year, which may need to be underwritten by the council (general fund). Whether this falls to the council is dependent upon ongoing discussion between the Director of People and the Regional Schools Commissioner, with the RSC agreeing to follow-up on proposal from the Director of People to negotiate a revision to the condition on Post-16 Minimum Viable numbers, linked to the removal of Post 16 surplus places, which potentially may remove the underwriting condition on post 16.

48. Should the above condition not be removed it may be possible that, as an alternative to funding any gap from general fund, the LA could consider guaranteeing pre 16 numbers at a level higher than the 113 MVN, up to the 150 capacity for the pre 16 year group. This will need to be reviewed and the approach ought to be outlined as part of the ongoing DfE discussions to ensure there are no issues from DfE with this potential approach, should it need to be considered. (The £139k funding gap on post 16 pupils would equate to roughly needing to fund 22 additional pre-16 places above MVN in the school funding formula (Dedicated School Grant) in both years, i.e. guaranteeing 135 pupil funding for pre-16 in year 1 (113+22) and 230 pupil funding for pre-16 in year 2 (208+22), assuming this is an acceptable approach with DfE to ensure the UTC costs are underwritten).

HUMAN RESOURCES IMPLICATIONS] [Officer Initials...KG... Date 040618]

49. There are no specific HR implications to this report

TECHNOLOGY IMPLICATIONS [Officer Initials PW Date 05/06/18]

50. There are no direct technology implications in relation to the recommendations. However, ICT need to be involved in the discussions with the developers to ensure that there will be no impact on the Council's existing fibre infrastructure.

HEALTH IMPLICATIONS [Officer Initials.....RS.....Date 05/06/2018]

51. Education, skills and employment directly impact on health and wellbeing. A UTC should increase opportunities for children and young people in Doncaster and this should be welcomed and monitored. The location of the UTC will have a major impact on the built environment and liveability and walkability of the areas and this will need to be factored into future design.

EQUALITY IMPLICATIONS [Officer Initials...CAF.....Date 4th June 2018]

52. Decision makers must consider the Council's duties under the Public Sector Equality Duty at s149 of the Equality Act 2010. The duty requires the Council, when exercising its functions, to have 'due regard' to the need to eliminate discrimination, harassment and victimisation and other conduct prohibited under the act, and to advance equality of opportunity and foster good relations between those who share a 'protected characteristic' and those who do not share that protected characteristic.

53. One of the central aims of the college will be to improve the diversity and inclusivity of education through the creation of clear pathways into employment and promotion of the advanced engineering and digital design as a new career choice.

CONSULTATION

54. To produce this update paper consultations have taken place internally with officers from Regeneration and Environment (Major Projects and Assets), Corporate Resources (Legal and Democratic Services, Financial Management and Digital Council) and Learning and Opportunities (Children and Young People).
55. The Portfolio Holders for Children, Young People and Schools and Business, Skills and Economic Development have been consulted.
56. Cabinet members have previously discussed the UTC proposal including the location of the building. Portfolio Holders for Children, Young People and Schools and Business, Skills and Economic Development have been consulted.

BACKGROUND PAPERS

University Technical College Bid 2016
Doncaster UTC Updated Submission July 2017

REPORT AUTHOR & CONTRIBUTORS

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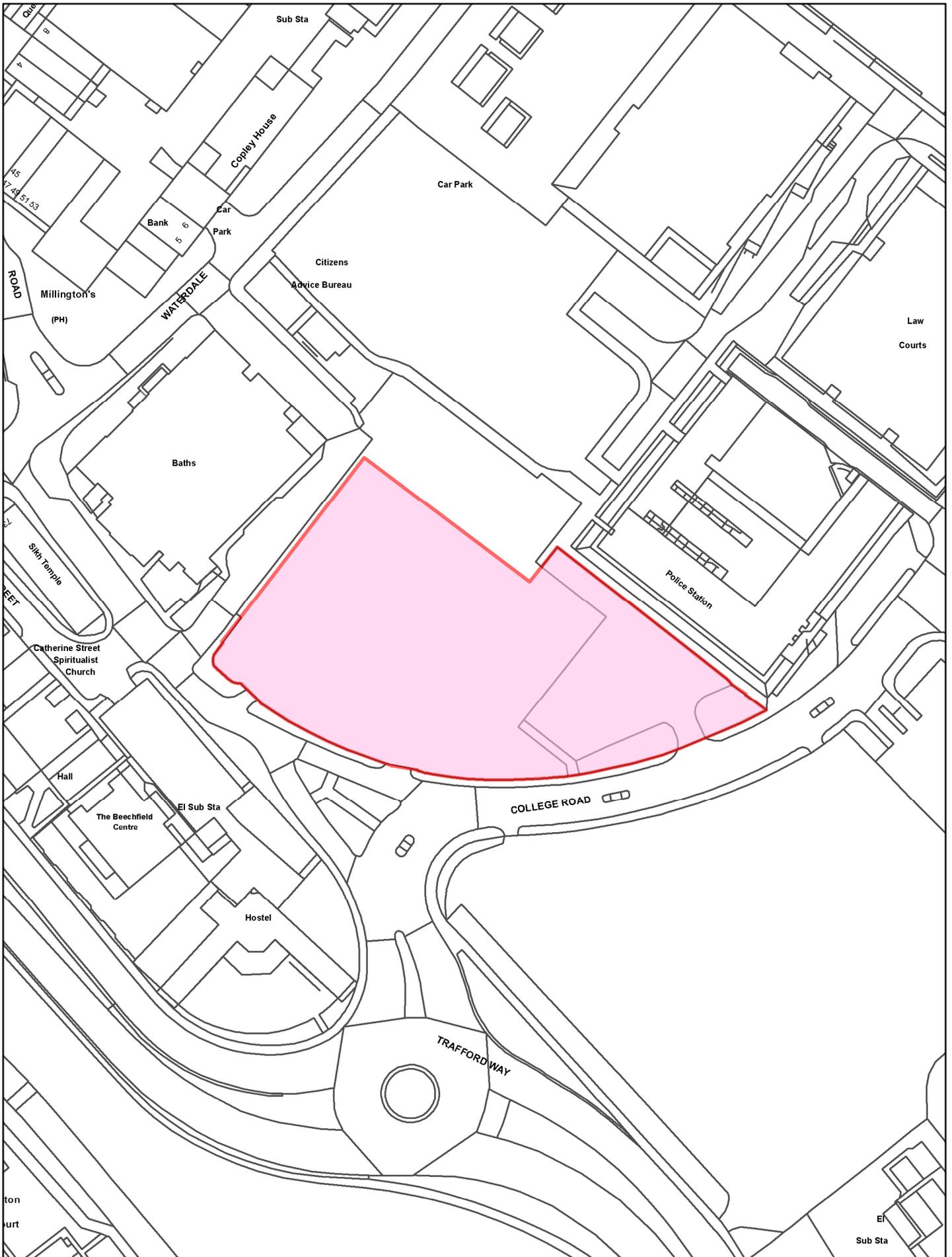
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Appendix A Former Council House and Visitor Car Park Site Plan - 1.5 acres



| | | | | |
|--|--|--|-------------------------------------|-----------------------------------|
| <p>(c) Crown copyright. License Number 100019782. 2009. (c) Copyright GeolInformation Group 1997, 2002, 2005 and 2007.</p> | <p>Completed By : rachaer</p> | <p>Map Reference: A&P_RR_Work</p> | <p>Date : 06/06/2018</p> | <p>Scale : 1:1,250</p> |
|--|--|--|-------------------------------------|-----------------------------------|

APPENDIX B

| Cohort | Capacity | UTC Application Modelled Number (Estimated MVN) | Best Guest Minimum Number at Which the DfE Would Approve Opening | Capacity Funding | UTC Application Modelled Number Funding (Estimated MVN) | Best Guest Minimum Number at Which the DfE Would Approve Opening Funding |
|------------------------------------|------------|---|--|-------------------|---|--|
| Year 1 | | | | | | |
| Pre-16 | 150 | 113 | 80 | £926,529 | £727,585 | £550,149 |
| Post-16 | 150 | 113 | 80 | £633,988 | £477,604 | £338,127 |
| Total | 300 | 226 | 160 | £1,560,517 | £1,205,189 | £888,726 |
| Funding Difference from MVN | | | | - | - | £316,463 |
| Year 2 | | | | | | |
| Pre-16 | 300 | 241 | 208 | £1,733,058 | £1,415,823 | £1,238,387 |
| Post-16 | 300 | 241 | 208 | £633,988 | £1,018,608 | £879,130 |
| Total | 600 | 482 | 416 | £2,367,046 | £2,434,431 | £2,117,517 |
| Funding Difference from MVN | | | | - | - | £316,914 |