

BOROUGH OF KETTERING

Committee	EXECUTIVE	Item 13	Page 1
Report Originator	Deputy Chief Executive Martin Hammond	<i>Fwd Plan Ref No:</i> A15/026	
Wards Affected	All indirectly	11 th November 2015	
Title	SUPPORT TO TRESHAM COLLEGE		

Portfolio Holder: Cllr Jan Smith

1. PURPOSE OF REPORT

To seek the committee's approval to re-allocate funds from one educational purpose to another.

2. INFORMATION

- 2.1. The current Tresham College campus in Windmill Avenue was constructed in part using proceeds from the sale of the land the college previously occupied in St Mary's Road. This land benefited from a covenant in the Council's favour which meant that the Borough Council secured a proportion of the receipts upon its sale, of £200,000.
- 2.2 The Borough Council agreed, at the time, that this money should be re-invested into educational facilities or provision in the Borough, and, in September 2012, re-affirmed this decision and allocated the money towards a proposal submitted by Tresham.
- 2.3 This proposal was to remodel part of their campus to provide a business academy, with higher education and adult learning facilities. The funding would be provided in tranches over three years, and would be subject to performance targets being met, based on a service level agreement (SLA). Officers were authorised to agree an SLA with Tresham. There were some changes in the proposal as time went on, and the eventual triggers for payment focused on the additional HE outcomes secured from Tresham's new provision.
- 2.4 A report to summarise the key outcomes of the SLA was brought to Executive Committee in July 2013.

BOROUGH OF KETTERING

Committee	EXECUTIVE	Item 13	Page 2
------------------	------------------	------------	--------

2.5. The SLA agreed with Tresham for £195,000* is summarised below:-

Year	Agreed trigger	Amount due
2012/13	140 HE Students completing a degree course in the year at Kettering campus	£65,000 payable in 2013/14 financial year
2013/14	260 HE students completing a degree course in the year at Kettering campus	£65,000 payable in 2014/15 financial year
2014/15	260 students with top up degrees , including a proportion of international degree students based at Kettering	£65,000 payable in 2015/16 financial year.

(*NB £5,000 had previously been committed towards a study by Tresham into educational needs and how they might be addressed).

2.6. For reasons largely beyond Tresham's control and as a consequence of changes in educational funding formulae, they have been unable to meet the triggers in the SLA. The actual outcomes have been:-

Year	Target	Achieved
2012/13	140 HE outcomes	93
2013/14	260 HE outcomes	126
2014/15	260 HE outcomes, including international students	98

2.7. Tresham College has been working on a new Higher Education and International strategy. The key aims of the College's HE provision are:

- To be a prominent local and regional provider of Higher Education and to provide national provision in niche markets
- Develop higher level skills across the region and in areas of the curriculum not particularly well served by our near University partners
- Contribute towards the economic and social regeneration programmes with Northamptonshire and particularly the towns the College serves
- Assist the College development of overseas recruitment with HE applications from key target countries including India, China and the Middle East and Eastern Europe
- Provide progression pathways across North Northamptonshire from Level 3 academic and vocational programmes to HND, Foundation Degrees, Higher Apprenticeships and Honours Degrees
- The reductions in adult funding will mean that adults will have to pay more which will be challenging in an increasingly difficult economic climate.

In response to this strategy increased higher education enrolments are a key focus for the college and its senior management team. The proposed numbers are stated below:

BOROUGH OF KETTERING

Committee	EXECUTIVE	Item 13	Page 3
-----------	------------------	------------	--------

Higher Education Curriculum Enrolment Targets

2015/16	2016/17	2017/18	2018/19	2019/20
217	346	521	686	799

- 2.8. Overall, this demonstrates around 50% of the target has been reached over the three-year period.
- 2.9. The choices available to the Council are either to pay nothing as the targets were not met or to recognise that there has been an investment and some outcomes which wouldn't have occurred in the same way without the offer of support from the Council. Members may take the view that 50% of the monies should be paid in recognition of the outcomes that were achieved. It is not considered appropriate to make the full payment.
- 2.10. The original decision of the Council had been to commit all of the money from the covenant payment towards educational outcomes, ideally by channelling that through Tresham. This can still be secured by making a part payment for these outcomes, and reserving the remainder of the money towards another Tresham project. Tresham College is, for example, looking at a possible expansion of the Windmill Avenue campus and the Council may want to make a grant towards that cost equivalent to the unspent monies.

3. **POLICY IMPLICATIONS**

The Council is committed to supporting the creation of higher grade, higher density jobs in the Borough and improving the skills offer within the Borough.

4. **CONSULTATION AND CUSTOMER IMPACT**

Tresham College has been consulted on this report.

5. **FINANCE RESOURCE IMPLICATIONS**

No money has been spent from the capital programme provision; £130,000 due in previous years has been allocated to the 2015/16 capital programme. The remaining £65,000 is part of the draft capital proposals for 2016/17.

6. **LEGAL IMPLICATIONS**

- 6.1 None

BOROUGH OF KETTERING

Committee	EXECUTIVE	Item 13	Page 4
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7. RECOMMENDATION

That a payment of 50% of the covenant monies be made over to Tresham College and that the remaining 50% be retained to support a future project involving the college's provision in Kettering Borough.

Background Papers:

SLA with Tresham July 2013

Correspondence with Tresham College and data supplied by Tresham 2013-date

Previous Reports/Minutes:

Minutes of Executive Committee July 2013 Minute 13.EX.12

Report to Executive Committee 17th September 2012, Minute 12.EX.30

Report to Executive Committee March 2010 Minute 09.EX.35