

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

To: Cabinet Member for Education and Health Reform

Subject: **Expansion of Joy Lane Primary School, Whitstable**

Classification: **Unrestricted**

Past Pathway of Paper: Education Cabinet Committee – 27 September 2013 and 14 March 2014

Future Pathway of Paper: Cabinet member Decision

Electoral Division: Whitstable

Local Members: Mr Mike Harrison and Mr Mark Dance

Summary: This report sets out the reasons behind the request to increase the funding allocated from the Education, Learning and Skills Capital Budget for the expansion of Joy Lane Primary School and informs the Cabinet Member for Education and Health Reform of the revised costs for the project.

Recommendation:

The Cabinet Member for Education and Health Reform is asked to agree to increase the funding allocated from the Education and Young People's Services capital budget to expand Joy Lane Primary School from £1.5m to £3.5m.

1. Introduction

- 1.1 On 14 March 2014 Education Cabinet Committee recommended to the Cabinet Member that a public notice should be issued on the expansion of Joy Lane Primary School from 2FE to 3FE with effect from September 2015. Education Cabinet Committee also recommended that appropriate funding was allocated to the project. At the time the estimated total cost of the expansion of Joy Lane Primary School was in the region of £1.5m based on initial designs. Funding was identified as part of the Medium Term Capital Programme.
- 1.2 The Cabinet Member for Education and Health Reform agreed the proposed expansion and the Record of Decision was signed on 21 March 2014 and stated that if the cost of the project exceeded the estimated cost by more than 10%, then a further Cabinet Member decision would be required to allocate the additional funding.

- 1.3 Joy Lane Primary School agreed to admit additional Year R pupils in September 2013 and 2014 on a temporary basis. Following agreement to permanently expand the school, the school has continued to admit additional Year R pupils. Classrooms have been provided, with planning agreement, to accommodate the additional children as Phase 1 and Phase 2 of the overall 3 phase Basic Need build programme. The project has had to be phased in order to ensure that the school had the accommodation for the additional pupils it was required to admit, whilst further pre planning consultation took place around the designs for the main build project due to local residents' concerns around traffic management and parking. The phasing of the project and re-design of the main scheme to meet planning requirements has led to an increase in the overall cost of the project.

2. Financial Implications

- 2.1 a. Capital – The enlargement of the school requires the provision of 7 additional classrooms, as well as ancillary facilities. The total cost estimated was in the region of £1.5m and appropriate funding identified as part of the Medium Term Capital Programme. The revised total cost is estimated to be in the region of £3.5. The revised costs of the project are estimates and these may increase as the project is developed. If the cost of the project exceeds the revised estimated cost by more than 10%, the Cabinet Member will be required to take a further decision to allocate funding.
- b. Revenue - The school will receive increased funding through the Delegated Budget on a 'per pupil' basis.
- 2.2 The original estimate of £1.5m was based on the provision of 7 additional classrooms, as well as ancillary facilities. In order to meet potential planning objections due to the increased pressure on the road system in and around the school, the original scheme had to be re-designed to create a “one way” traffic system – enabling cars to enter the site from the Joy Lane entrance and exit the site through an internal roadway onto Vulcan Close. This entails, creation of an internal roadway, the demolition of the (no longer used) Ladesfield Care Home building, in order to connect the internal roadway to Vulcan Close and the re-siting of fencing to take some of the original Ladesfield Care Home site into the boundary of Joy Lane Primary School to provide additional parking spaces. The additional work required on the Ladesfield site was not taken into consideration at that time as the original project planned on utilising the current entrance and exit arrangements via Joy Lane. See appendices 1 and 2 showing the current Ladesfield site and the proposed changes following demolition, showing the planned access into Joy Lane Primary School.
- 2.3 This report seeks agreement for the estimated additional funding of £2m being more than 10% of the original estimate agreed. Costs within the construction sector have risen significantly since the original estimates were made. Current inflationary pressures are continuing the upward trend, driven by skills shortages and raw material price demands. Continued design development in response to issues coming out of the planning consultation,

including additional highways works and parking on site requirements, together with additional abnormal costs relating to the Ladesfield demolition and access, have all added to the inflationary pressures.

3. Legal Implications
None

4. Equalities Impact

4.1 A full impact assessment has been completed and updated as required.

5. Delegation to Officers

5.1 The Officer Scheme of Delegation; under Appendix 2 part 4 of the Council's Constitution, provides a clear and appropriate link between this decision and the actions needed to implement it. For information, it is envisaged that the Director of Property & Infrastructure Support will sign contracts on behalf of the County Council.

6. Conclusions

6.1 The additional design costs together with inflationary pressures have led to the increase in capital costs from the expected £1.5m to £3.5m. In order to deliver the 1FE permanent expansion of the school as planned, an extra £2m will need to be allocated from the Education and Young People's Services Capital Budget.

7. Recommendation

7.1 The Cabinet Member for Education and Health Reform is asked to agree to increase the funding allocated from the Education and Young People's Services capital budget to expand Joy Lane Primary School from £1.5m to £3.5m.

8. Background Documents

9.1 Increasing Opportunities, Improving Outcomes: Kent County Council's Strategic Statement 2015-2020.

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/corporate-policies/increasing-opportunities-improving-outcomes>

9.2 Kent Commissioning Plan for Education Provision

www.kent.gov.uk/educationprovision

9.3 Education Cabinet Committee report – 14 March 2014

<https://democracy.kent.gov.uk/documents/s45442/Proposal%20to%20Enlarge%20Joy%20Lane%20Community%20Primary%20School.pdf>

9.4 Equalities Impact Assessment

<http://consultations.kent.gov.uk/consult.ti/JoyLane/consultationHome>

10. Contact details

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KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

Roger Gough,
Cabinet Member for Education and Health Reform

DECISION NO:

16/00097

For publication

Subject: The expansion of Joy Lane Primary School

Decision:

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

- (i) Allocate £2m from the Education and Young People's Services Capital Budget.

Reason(s) for decision:

The Education Cabinet Committee paper of the 14 March 2014 estimated the total cost of the expansion of Joy Lane Primary School to be in the region of £1.5m. Costs within the construction sector have risen significantly since the original estimates were made. Design development due to planning considerations and work at the Ladesfield site have added to the project cost. The revised estimated project cost is now in the region of £3.5m and appropriate funding has been identified as part of the Medium Term Capital programme. 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 £2m.

Financial Implications:

It is proposed to enlarge Joy Lane Primary School by 210 places taking the PAN to 90 (3FE). The school will admit 90 children into the Reception class each year and eventually reach a total capacity of 630 places.

- a. Capital – The enlargement of the school requires the provision of 7 additional classrooms, as well as ancillary facilities. The total cost estimated was in the region of £1.5m and appropriate funding identified as part of the Medium Term Capital Programme. The revised total cost is estimated to be in the region of £3.5. The revised costs of the project are estimates and these may increase as the project is developed. If the total cost of the project exceeds the revised costs by more 10%, the Cabinet Member will be required to take a further decision to allocate funding.
- b. Revenue - The school will receive increased funding through the Delegated Budget on a 'per pupil' basis.

Cabinet Committee recommendations and other consultation:

27 September 2013

The Committee endorsed the Kent Commissioning Plan 2013-18, which identified a need for additional places in the Whitstable planning area of Canterbury 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.

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

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Signed

Date