

HAMPSHIRE COUNTY COUNCIL**Decision Report**

Decision Maker:	Executive Member for Education
Date:	13 March 2017
Title:	Bishops Waltham Infant and Junior Schools Expansion
Reference:	8107
Report From:	Director of Culture, Communities and Business Services

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1. Executive Summary

- 1.1. This report seeks approval to the project proposals for the permanent expansion of Bishops Waltham Infant and Junior Schools in Bishops Waltham, at an estimated total cost of £3,376,000.
- 1.2. The purpose of this paper is also to obtain spend and procurement approval for contracting activity associated with the project.
- 1.3. This project is required to provide additional pupil places at the schools arising from an increase in student numbers in the local area.

2. Scope of Work

- 2.1. It is proposed to construct a single storey 3 classroom extension together with internal alterations to Bishops Waltham Infant School to increase the schools capacity from a 2 Form of Entry (FE) to a 3FE (an increase from 180 to 270 infant school pupils).
- 2.2. It is proposed to construct a 2 storey 2 classroom extension together with internal alterations to Bishops Waltham Junior School to increase the schools capacity from a 2FE to a 3FE (an increase from 240 to 360 pupils).
- 2.3. Funding for the project was approved at the Executive Lead Member for Children's Services Decision Day on 18 January 2017 and this report outlines the available budget from within which the project must be designed and delivered.

3. Contextual Information

- 3.1 Bishops Waltham Infant and Junior Schools are located off Oak Road in Bishops Waltham. Access to each school is via separate entrances. The Infant school's net capacity is 180 and there are currently 169 pupils on

roll. The Junior school's net capacity is 240 and there are currently 226 pupils on roll.

- 3.2 It is proposed that the works be procured through the Intermediate Construction Framework. It is anticipated that works will commence on site during Autumn 2017 and complete during Summer 2018.
- 3.3 It is proposed that the contractor will access the school sites by the main school entrances off Oak Road. The contractor's compounds will be located adjacent to the proposed extensions.
- 3.4 No deliveries or movements of vehicles will take place at the start or end of the school day, in order to avoid traffic conflict when pupils are arriving at or departing from the schools.
- 3.5 The school sites will remain in use during the construction period and local management arrangements will be put in place to manage the health and safety impact to all users.

4 Finance

4.1 Capital Expenditure:

The Capital Expenditure has already been approved; the following tables outline the breakdown of its distribution across the project:

Capital Expenditure	Current Estimate	Capital Programme
	£'000	£'000
Buildings	2,898	2,898
Fees	478	478
	3,376*	3,376 *

* The means by which the difference between the Current Estimate and the Capital Programme allocation is to be met are shown in the table below:

4.2 Sources of Funding:

Financial Provision for Total Scheme	Buildings	Fees	Total Cost
	£'000	£'000	£'000
1. From Own Resources			
a) Capital Programme (as above)	1,353	223	1,576
2. From Other Resources			
a) Developer's Contribution	1,545	255	1,800
Total	2,898	478	3,376
Contingency			55

Total	3,431
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4.3 The Director of Culture Communities and Business Services will continue to apply downward pressure on costs, as far as practicable, to counter the rising prices currently being experienced in the construction industry due to inflation and the shortage of capacity and resources. The current estimate is subject to inflationary increases up to the time of financial close and concluding a fixed price. The latest assessment of the uplift required is £55,000 including fees. This cost will be funded from provision that has already been identified within the Children’s Services capital programme to allow for inflation. It is proposed that the final amount of additional funding required for inflation will be allocated under officer’s delegation up to the maximum limit identified above. The capital charges are based on the maximum provision.

a) *Building Cost:*

Net Cost = £2,667 per m²
 Gross Cost = £3,540 per m²

b) *Furniture & Equipment:*

Included in the above figures is an allocation of approximately £222,893 for the provision of all loose furniture, fittings, equipment and I.T. (inclusive of fees).

c) *School Balances:*

The school has the following level of balances:

Published revenue balance as at 31 March 2016:

*Infant £60,652.35
 Junior £95,376.43*

Devolved capital as at 31 March 2016:

*Infant: £14,157.04
 Junior: £ 1,440.11*

4.4 Revenue Issues:

a) Overview of Revenue Implications:

	(a) Employees £'000	(b) Other £'000	(a+b) *Net Current Expenditure £'000	(c) Capital Charges £'000	(a + b + c) Total Net Expenditure £'000
Revenue Implications	0	0	0	194	194

Additional + / Reductions

b) Energy Consumption:

The estimated annual energy consumption for the new accommodation will meet that required by current Building Regulations.

5. Risk & Impact Issues

5.1 Please see Appendix B for a summary of the risk and impact issues considered in relation to the design of this project.

6. Details of site and existing Infrastructure

- 6.1. The existing Infant school building was built in 1988 and is single storey with a pitched roof. Elevations are of traditional brickwork with painted timber windows. A new staff room was added in 1993.
- 6.2. The existing Junior school building was built of SCOLA construction in 1968. Elevations are of traditional brickwork and aluminium cladding and windows. Three extensions were added in 1995, 1997 and 2003. A swimming pool was built in 1970.
- 6.3. The existing mains services and surface drainage infrastructure at the site will be sufficient to accommodate the project proposals. However foul water drainage at the site requires upgrading to provide greater capacity.
- 6.4. No permanent alterations to the main vehicular entrance to the schools will be made as a result of the proposals.

7. Scope of the Project

- 7.1. The expansion works at Bishops Waltham Infant School will include:
 - 3 new classrooms
 - Additional toilets
 - Additional hall storage facilities
 - Conversion of the existing staff room to create access to the extension and a new head teachers office
 - A replacement staff room
 - Extension to the existing kitchen
 - External works including replacement and additional car parking
- 7.2. The expansion works at Bishops Waltham Junior School will include:
 - 2 new classrooms
 - Additional toilets

- Conversion of an existing ICT suite and library into 2 additional classrooms
- Internal alterations to relocate the library to the ground floor

8. The Proposed Building

- 8.1. The proposed single and two storey extensions are designed to complement the form, character and scale of the original buildings which they adjoin.
- 8.2. The Infant school external walls will be of brick and timber cladding to complement the character of the existing school building. Windows and doors will be aluminium. The roof will be pitched with roof lights and photovoltaic panels.
- 8.3. The Junior school is to be refurbished as part of Hampshire County Council's SCOLA re-cladding programme (subject to funding approval) and the proposed works have been designed to complement this. External walls will be of brick and render with aluminium windows and doors.

9. External Works

- 9.1. The external landscape proposals at Bishops Waltham Infant School will include:
 - Replacement of relocated staff car park, and 8 additional spaces
 - New cycle and scooter shelter
 - New fencing to the Early Years area
 - New pedestrian access path
 - New bin store
 - Tree removal and replacement planting
- 9.2. The external landscape proposals at Bishops Waltham Junior School will include:
 - New footpath from Free Street
 - 8 additional car parking spaces
 - New cycle and scooter shelter

10. Car Parking

- 10.1. The project will provide additional car parking on the school site which will be in line with the Hampshire County Council On-Site School Parking Guidelines (approved by the Executive Lead Member for Children's Services on 25 March 2013). There will be 16 additional car parking spaces provided for staff, 2 of which will be fully accessible. (8 additional spaces for each school.)

11. Planning

11.1. A planning application was submitted in February 2017.

12. Building Management

12.1. The existing building management arrangements will remain in place.

13. Professional Resources

Architectural	- Culture, Communities & Business Services
Landscape	- Culture, Communities & Business Services
Mechanical & Electrical	- Culture, Communities & Business Services
Structural Engineering	- Culture, Communities & Business Services
Quantity Surveying	- Culture, Communities & Business Services
Principal Designer	- Culture, Communities & Business Services
Drainage	- Economy, Transport and Environment
Arboriculturalist	- Economy, Transport and Environment
Ecologist	- Economy, Transport and Environment

14. Consultations

14.1. The following have been consulted during the development of this project and feedback can be seen in overview in Appendix C:

Headteacher
School Governors
Children's Services
Executive Lead Member for Children's Services
Local County Councillor
Local Residents (Public drop in sessions 18.01.17)
Fire Officer
Access Officer
Planning Department
Crime Prevention Officer

15. Recommendations

15.1. That the Executive Member for Education gives approval to the project proposals for the 1FE Expansions at Bishops Waltham Infant and Junior Schools, at an estimated total cost of £3,376,000.

15.2. That the Executive Member for Education grants procurement and spend approval for contracting activity associated with the project as outlined in Section 3.2 of this report.

15.3. That the proposals in paragraph 4.3 for the application of inflation up to £55,000 (including fees) be approved.

CORPORATE OR LEGAL INFORMATION:**Links to the Corporate Strategy**

Hampshire safer and more secure for all:	no
Corporate Improvement plan link number (if appropriate):	
Maximising well-being:	yes
Corporate Improvement plan link number (if appropriate):	
Enhancing our quality of place:	yes
Corporate Improvement plan link number (if appropriate):	

Other Significant Links

Links to previous Member decisions:		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
Children's Services Capital Programme 2016/17 to 2018/19	6997	20.01.2016
Children's Services Capital Programme 2017/18 to 2019/20	7917	18.01.2017
Direct links to specific legislation or Government Directives		
<u>Title</u>		<u>Date</u>

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

<u>Document</u>	<u>Location</u>
None	

RISK & COMBINED IMPACT ASSESSMENT:

1. Equality Duty

1.1. The County Council has a duty under Section 149 of the Equality Act 2010 ('the Act') to have due regard in the exercise of its functions to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act;
- Advance equality of opportunity between persons who share a relevant protected characteristic (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, gender and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Due regard in this context involves having due regard in particular to:

- a) The need to remove or minimise disadvantages suffered by persons sharing a relevant characteristic connected to that characteristic;
- b) Take steps to meet the needs of persons sharing a relevant protected characteristic different from the needs of persons who do not share it;
- c) Encourage persons sharing a relevant protected characteristic to participate in public life or in any other activity which participation by such persons is disproportionately low.

1.2. Equality Impact Assessment:

- a) As an expansion to an existing school the works should enhance the existing services therefore having a positive impact the local community. The expansion will generate additional learning places for school age pupils. The expansion will give positive connectivity for disabled students to access the whole school via internal corridors or external canopy links. The expansion provides a new accessible toilet for disabled students.
- b) In order to excute the works whilst the school is occupied there will be the potential for minimal disruption to pupils, teachers, parents and local residents for a short period.

2 Crime Prevention Issues:

2.1 The County Council has a legal obligation under Section 17 of the Crime and Disorder Act 1998 to consider the impact of all the decisions it makes on the prevention of crime and disorder in the County. The proposals in this report have no impact on the prevention of crime.

3. Fire Risk Assessment

- 3.1. Sprinkler systems shall be installed in new and refurbished buildings where appropriate, based upon a risk assessment methodology.
- 3.2. With respect to fire safety and property protection, the proposals have been risk assessed in line with the agreed Property Services procedures, and confirmed that the provision of sprinklers is not required in this instance.
- 3.3. The proposals will meet the requirements of the Building Regulations (BB100 Fire Safety in Schools), including enhancements beyond minimum provision, and are consistent with current fire safety legislation, the partnership arrangement with Hampshire Fire and Rescue Services, and are in line with the County Council's policy to manage corporate risk.
- 3.4. The project proposals include the following fire safety and enhanced features:
 - Additional automatic fire protection, with full (24/7) remote monitoring.
 - External finishes specified as fire resistant.
 - Consideration of secure by design principles including specific site security, bin storage away from building, external lighting etc.

4. Health and Safety

- 4.1 Design risk assessments, pre-construction health & safety information and a Health & Safety File will be produced and initiated in accordance with the Construction Design and Management Regulations for the proposed scheme.

5. Climate Change:

- 5.1. The project will incorporate the following sustainability features:
 - A highly insulated building envelope for the extension including high performance windows, doors and roof lights to reduce energy consumption.
 - Energy efficient lighting and heating controls, as each light fitting will be day-light linked with absence detection to ensure the minimum energy is used.
 - External lighting to provide safe access and emergency escape routes that will be carefully designed to prevent light pollution to avoid nuisance to residential properties.
 - Low water-consumption sanitary installations.
 - Natural ventilation to main spaces.
 - Provision of good levels of day lighting to all teaching areas to reduce the need for artificial lighting and energy use.
 - Solar controlled glass will be installed to south facing windows to assist in the control of solar gain.
 - Strategic placement of extended roof canopies above large glazing areas to avoid summer time overheating.

- In line with HCC policy the Schools extension will include appropriately sized Photovoltaic Solar Panels.
- The use of timber from sustainable sources.

FEEDBACK FROM CONSULTEES:**OTHER EXECUTIVE MEMBERS:**

Executive Member & Portfolio	Reason for Consultation	Date Consulted	Response:
Councillor Keith Mans, Executive Lead Member for Children's Services	Portfolio Holder		

OTHER FORMAL CONSULTEES:

Member/ Councillor	Reason for Consultation	Date Consulted	Response:
Councillor Rob Humby	Local Member for Bishops Waltham		XXX