



Executive Lead Member for Children’s Services Decision Day on 19 June 2017 for an increase the funding by £125,000 to a total of £1,456,000, (The increase of £70,000 and £55,000 will be met from by Test Valley Borough Council and Developer Contributions respectively). The recommendations in this report are subject to that approval and this report outlines the available budget from within which the project must be designed and delivered.

- 3.4. It is proposed that the works be procured through a traditional tender process. It is anticipated that works will commence on site during Autumn 2017 and complete during Summer 2018.
- 3.5. It is proposed that the contractor will access the school site by the existing maintenance access off Picket Twenty Way. The contractor’s compound will be located adjacent to the proposed extension.
- 3.6. 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 school.
- 3.7. The school site 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	1,250	1,143
Fees	206	188
	1,456*	1,331 *

\* 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:

<b>Financial Provision for Total Scheme</b>	<b>Buildings £'000</b>	<b>Fees £'000</b>	<b>Total Cost £'000</b>
1. From Own Resources			
a) Capital Programme (as above)	1,143	188	1,331
2. From Other Resources			
a) Test Valley Borough Council	60	10	70
a) Developer's Contribution	47	8	55
<b>Total</b>	<b>1,250</b>	<b>206</b>	<b>1,456</b>

##### a) Building Cost:

Net Cost = £2,966 per m<sup>2</sup>

Gross Cost = £4,199 per m<sup>2</sup>

##### b) Furniture & Equipment:

Included in the above figures is an allocation of approximately £63,000 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 2017: n/a*

*Devolved capital as at 31 March 2017: n/a*

#### 4.3 Revenue Issues:

##### a) Overview of Revenue Implications:

	<b>(a) Employees £'000</b>	<b>(b) Other £'000</b>	<b>(a+b) *Net Current Expenditure £'000</b>	<b>(c) Capital Charges £'000</b>	<b>(a + b + c) Total Net Expenditure £'000</b>
Revenue Implications Additional + / Reductions	0	0	0	80	80

*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 school building was built in 2013 and is single storey with a pitched roof. Elevations are a combination of brickwork and timber cladding with aluminium powder coated windows and fully glazed doors.
- 6.2. The existing school provides community facilities at the front of the school building which is fully accessible for all visitors.
- 6.3. The existing mains services and drainage infrastructure at the site will be sufficient to accommodate the project proposals.
- 6.4. No permanent alterations to the main vehicular entrance to the school will be made as a result of the proposals.

## **7. Scope of the Project**

- 7.1. The expansion works at Pilgrims' Cross Church of England (Voluntary Aided) Primary School will include:
- 3 new classrooms
  - a new group room
  - a new hard play area
  - associated external works

## **8. The Proposed Building**

- 8.1. The proposed single storey extension is designed to complement the form, character and scale of the original building which it adjoins.
- 8.2. External walls will be brick with timber cladding under a pitched roof. Windows will be aluminium powder coated with metal framed fully glazed doors to match existing.

## **9. External Works**

- 9.1. The external landscape proposals at Pilgrims' Cross Church of England (Voluntary Aided) Primary School will include:
- external canopy linking Key Stage 1 and Key Stage 2 teaching blocks
  - additional hard play area (funded by Test Valley Borough Council)
  - expansion of the staff car park

- additional cycle storage

## **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 8 additional car parking spaces provided for staff and visitors. Further fully accessible parking provision is not required.

## **11. Planning**

11.1. A planning application was submitted on 16 March 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

## **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  
Diocese of Portsmouth  
Children's Services  
Executive Lead Member for Children's Services  
Local County Councillor  
Local Residents  
Fire Officer  
Access Officer  
Planning Department

## **15. Recommendations**

15.1. That the Executive Member for Education gives approval to the project proposals for the expansion at Pilgrims' Cross Church of England (Voluntary Aided) Primary School in Andover, at an estimated total cost of £1,456,000.

- 15.2. That the Executive Member for Education grants procurement and spend approval for contracting activity associated with the project as outlined in Section 3.3 of this report.
- 15.3. That this approval is subject to the revised total funding amount receiving approval from the Executive Lead Member for Children's Services on 19 June 2017.

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

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

**Other Significant Links**

<b>Links to previous Member decisions:</b>		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
<a href="#">Pilgrims Cross (CofE) Voluntary Aided Primary School, Andover</a>	5565	25.07.2014
<a href="#">Children's Services Capital Programme 2017/18 to 2019/20</a>	7917	17.01.2017
Children's Services Capital Programme Update 2017/18 to 2019/20	n/a	19.06.2017
<b>Direct links to specific legislation or Government Directives</b>		
<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) The proposed building works are a three classroom expansion, a new group room and games court with associated external works. The extension has been designed to comply with all current legislation and has been reviewed by the access team for Hampshire County Council.
- b) There will be an increase in school spaces, therefore having a positive impact for primary age pupils.

#### **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:
- Extending of the existing fire alarm system, which is connected to a monitoring station via a communicator.
  - External finishes specified as fire resistant.
  - Reduced fire compartment sizes.
  - 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.

A site waste management plan will be developed to ensure that during construction the principles of minimising waste are maintained.

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.

Natural ventilation to main spaces with night-time cooling strategy.

Provision of good levels of day lighting to all teaching areas to reduce the need for artificial lighting and energy use.

Strategic placement of extended roof canopies above large glazing areas to avoid summer time overheating.

The use of timber from sustainable sources.

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

<b>Executive Member &amp; Portfolio</b>	<b>Reason for Consultation</b>	<b>Date Consulted</b>	<b>Response:</b>
Councillor Keith Mans, Executive Lead Member for Children's Services	Portfolio Holder		

**OTHER FORMAL CONSULTEES:**

<b>Member/ Councillor</b>	<b>Reason for Consultation</b>	<b>Date Consulted</b>	<b>Response:</b>
Councillor Andrew Gibson	Local Member for Test Valley Central Division	26.05.2017	Councillor Gibson is in support of the proposals.