

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Member for Education
Date:	8 November 2017
Title:	Kings Copse Primary School Expansion
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 Kings Copse Primary School in Hedge End, at an estimated total cost of £2,024,000.
- 1.2 The purpose of this paper is also to obtain spend and procurement approval for contracting activity associated with the project, including associated external works.

2. Scope of Work

- 2.1 It is proposed to construct a three classroom extension and remodel Kings Copse Primary School to increase the schools capacity from 1 Form of Entry (FE) to 1.5 FE (an increase from 210 to 315 pupils).

3. Contextual Information

- 3.1. The school's net capacity is 210 and there are currently 207 pupils on roll. This project is required to provide 105 additional pupil places at the school arising in response to housing developments in the local area.
- 3.2. 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.

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	1,737	1,737
Fees	287	287
	2,024*	2,024

* 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 £'000	Fees £'000	Total Cost £'000
1. From Own Resources			
a) Capital Programme (as above)	364	60	424
2. From Other Resources			
a) Developer's Contribution	1,373	227	1,600
Total (excluding Contingency)	1,737	287	2,024

a) Building Cost:

Net Cost = £2,604 per m²
Gross Cost = £4,058 per m²
Cost Per Pupil Place = £18,475

b) Furniture & Equipment:

Included in the above figures is an allocation of approximately £74,000 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: £172,168.02

Devolved capital as at 31 March 2017: £25,165.91

4.3. 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 Additional + / Reductions	0	0	0	111	111

b) Energy Costs:

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

c) Energy Consumption:

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

5. Details of site and existing Infrastructure

- 5.1. Kings Copse Primary School is located off Kings Copse Road, Hedge End.
- 5.2. The school site is located in Hedge End. Playing fields are located to the west of the school building which is bordered to the north and north-east by areas of existing trees.
- 5.3. Kings Copse Primary School was built in 2008 to replace the original SCOLA system built primary school. The existing building is single storey with pitched roofs.
- 5.4. The school also contains a specialist Visual Impairment resources provision (VI unit) with a capacity for 10 pupils.
- 5.5. The existing mains services and drainage infrastructure at the site is considered to be sufficient to accommodate the proposed extension to the school.

6. Scope of the Project

- 6.1. The expansion of Kings Copse Primary School will include:
 - A new single-storey three classroom extension, incorporating pupils WC's, an accessible adult WC and storage
 - Internal refurbishment and remodelling works to relocate the Visual Impairment unit and create a new reception classroom
 - Associated hard, soft landscaping including staff car park

- 6.2. It is proposed that the works be procured through a traditional tender process.
- 6.3. It is anticipated that works will commence on site during Summer 2018 and complete during Spring 2019.
- 6.4. It is proposed that the contractor will access the school site by the main school entrance off Kings Copse Road. The contractor's compound will be located on the existing staff car park. The contractor's access road will include two controlled pupil crossing points, managed by the contractor and will provide safe access from the school onto the playing field.
- 6.5. 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.
- 6.6. The school will remain in operation during the construction period and local management arrangements will be put in place to manage the health and safety impact to all users.

7. The Proposed Building

- 7.1. The proposed extension to the school has been designed to complement the scale and form of the existing building and will be constructed of red brick with a high performance roof. Windows and doors will be powder aluminium.
- 7.2. It is proposed alterations be made to the existing ICT Suite to relocate the VI unit, and to create a new reception classroom.
- 7.3. The new reception classroom will be located adjacent to the existing Year R classroom and will be linked with a new wet area serving both classrooms. This location will also allow easy access to the dedicated early years outside play space.
- 7.4. The VI unit will be relocated adjacent to the existing sensory garden courtyard and will increase utilisation of this space.

8. External Works

- 8.1. The external landscape proposals at Kings Copse Primary School will include:
 - 6 additional staff car parking spaces
 - 1 additional accessible parking bay
 - Relocation and increase of external play area with an artificial surface
 - Artificial surface pathway connecting new extension with upper level play area
 - Relocated cycle storage
 - Additional scooter storage
 - Landscaping
 - Replacement tree planting
- 8.2. 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.

9. Planning

9.1. A planning application was submitted in July 2017.

10. Building Management

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

11. 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
Ecology Team	- Economy, Transport and Environment

12. Consultations

12.1. 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 – via Public Consultation 12/06/17
Fire Officer
Access Officer
ETE Planning Department
Sport England

13. Risk & Impact Issues

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

14. Recommendations

14.1. That the Executive Member for Education gives approval to the project proposals for the Expansion at Kings Copse School, at an estimated total cost of £2,024,000

14.2. That the Executive Member for Education grants procurement and spend approval for contracting activity associated with the project as outlined in Section 6.2 of this report.

CORPORATE OR LEGAL INFORMATION:**Links to the Strategic Plan**

Hampshire maintains strong and sustainable economic growth and prosperity:	Yes
People in Hampshire live safe, healthy and independent lives:	Yes
People in Hampshire enjoy a rich and diverse environment:	Yes
People in Hampshire enjoy being part of strong, inclusive communities:	Yes

Other Significant Links

Links to previous Member decisions:		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
Children's Service Capital Programme Report		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) The positive impact is to increase the size of the school to enable more Primary School places. The building has been designed to be fully accessible.
- b) The building has been designed to improve accessibility including additional accessible WC and improved accessible parking.

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 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.
- 3.2 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.
- 3.3 The project proposals include the following fire safety and enhanced features:
- Additional automatic fire detection, with full (24/7) remote monitoring.
 - 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, 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 with heat recovery 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.

Classrooms have been designed to ensure large glazing areas face north to remove the impact of solar gain.

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 Tonia Craig	Local Member for Hedge End & West End South		