

HAMPSHIRE COUNTY COUNCIL

Decision Maker:	Executive Lead Member for Children's Services
Date:	31 March 2010
Title:	Triark Inclusion Centre at Bedenham Primary School, Gosport
Reference:	1432
Report From:	Director of Property, Business and Regulatory Services

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1. Executive Summary

- 1.1. This report outlines design proposals for a stand-alone Assessment and Observation Unit (AOU), to be known as the Triark Inclusion Centre, in the grounds of Bedenham Primary School, Gosport, at a total estimated cost of £650,000 (including fees).

2. Scope of Work

- 2.1. It is proposed to construct a stand-alone building in the grounds of Bedenham Primary School, to provide a comfortable and stimulating environment in which to help primary aged children remain in, or return to, mainstream education.
- 2.2. Although funding for the project has already been approved this report outlines the available funding within which the project must be designed and delivered.
- 2.3. Any significant issues from either the Risk or Combined Impact Assessment will need to have specific attention in the design or implementation of this project.

3. Contextual Information

- 3.1. There is a rising need in the southeast of Hampshire for AOU facilities and the existing provision at Havant, which is in temporary accommodation, will be transferred into this proposed larger, purpose-built facility on the Bedenham site. Approval to the relocation of the AOU was given by the Executive Member for Children's Services on 17 December 2009.
- 3.2. The purpose of the AOU is to undertake intensive work with primary aged pupils at risk from permanent exclusion, so that they can successfully remain in mainstream education. When such pupils are identified, the Unit works with the child, their family and the child's mainstream school to permanently change the behaviour that is jeopardising the child's place

within mainstream. The Unit accepts pupils for a maximum of two terms and has a high level of success in transforming challenging behaviour.

- 3.3. The facility will have close links to the existing Emotional and Behavioural Difficulties (EBD) unit at the Bedenham Primary School, although it will be run as a separate entity.
- 3.4. The proposed building is designed to cater for up to 15 children (aged 4-11 years) and five staff.
- 3.5. The works will be procured through a traditional design and build tender process during March 2010 and are anticipated to commence on site during June 2010 and complete during December 2010

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 £'000	Capital Programme £'000
Buildings	558	558
Fees	92	92
Land to be purchased	-	-
	650	650

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)	558	92	650
Total	558	92	650

a) *Building Cost:*

Net Cost = £2,008 per m²

Gross Cost = £2,974 per m²

b) *Furniture & Equipment:*

An allocation of £20,000 has been made for the provision of all loose furniture, fittings and equipment.

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	4	4	34	38
Unit cost (£) (e.g. per place)					
% variation to Committee's budget					
Number of additional Staff (fte)					

Please Note: The overall level of the revenue budget for funding schools will (from April 2006) be prescribed by central government, and capital projects have no bearing on the level of this budget. Therefore, this proposed project will have no bearing on the overall level of the Children's Services budget, extra costs and savings being met from the same overall schools' funding level.

b) *Energy Costs:*

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

5. Risk & Impact Issues

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. Bedenham Primary School is located in a residential area of Gosport. The main school buildings are of traditional brick construction, dating from the mid-20th century. The site is bounded by playing fields to the east with housing on all other boundaries.
- 6.2. The proposed new building will be located adjacent the school boundary to the east of the main school and sheltered from the road by an established belt of trees.
- 6.3. The existing pedestrian and vehicular access to the school is from Bridgemary Avenue and this will be unaffected by the proposals within this report. It is proposed to add five car parking spaces for staff use (one of which will be for disabled access) and visitors will make use of the existing car parking provision on site.
- 6.4. A new dedicated footpath will be formed from Bridgemary Avenue to serve the new provision.
- 6.5. It is anticipated that the mains services will be sufficient to be extended to serve the new building.
- 6.6. The contractor will access the site via an existing service access to the southeast corner of the site. The contractor's compound will be located off the existing service access on an existing grassed area.

7. Scope of the Project

- 7.1. The single-storey building will include the following accommodation:
 - two teaching spaces with adjoining quiet/withdrawal space
 - group room with adjoining quiet/withdrawal space
 - shared/resources space
 - head teacher/meeting room
 - office
 - staff room
 - staff and pupil toilet provision to include shower/accessible wc
 - associated storage spaces
 - boiler/plant room
 - entrance/reception hall

8. The Proposed Building

- 8.1. The proposed new single-storey building will be of traditional load-bearing brick/timber frame construction, with high-performance roof and zinc-clad north lights. Windows and doors will be hardwood frames with high-performance double-glazed units.

- 8.2. The internal spaces will open onto covered external play and learning spaces, which will be bounded by secure palisade fencing and a shrub and tree belt.
- 8.3. The building has been designed with level access throughout and includes provision for a shower/accessible wc.

9. External Works

- 9.1. A mature tree will be removed in order to provide a direct pedestrian access to the proposed new building and it is proposed to plant two new semi-mature trees on the site.
- 9.2. Landscaping works will include the provision of secure fencing and a shrub and tree belt, together with external play areas and paths.

10. Planning

A planning application was submitted during March 2010.

11. Building Management

The building will be locally managed by the Teacher in Charge, with revenue, maintenance and repairing liabilities being funded through the centre's own resources. Capital investment items will be managed centrally through the Children's Services Department Planning and Development Team.

12. Professional Resources

Mechanical and Electrical)	
Structural Engineering)	
Architectural)	Property, Business & Regulatory Services
Quantity Surveying)	

13. Consultations

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

- Local County Councillor
- School/Governors
- Children's Services
- Fire Officer
- Access Officer
- Planning Department

14. Recommendations

That the Executive Lead Member for Children's Services approves the proposals for a stand-alone Assessment Observation Unit on the Bedenham Primary School site, Gosport, at a total estimate cost of £650,000 (including fees).

CORPORATE OR LEGAL INFORMATION:

Links to the Corporate Strategy

Hampshire safer and more secure for all:	yes
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> Primary Capital Programme	<u>Reference</u> 1030	<u>Date</u> 17.12.09
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:

Race and Equality Impact Assessment

Race and equality impact assessment has been considered in the development of this report and no adverse impact has been identified.

Crime Prevention Issues

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. The proposals in this report have no impact on the prevention of crime.

Fire Risk Assessment

In consultation with the Hampshire Fire and Rescue Service, a fire risk assessment concludes that this a low fire risk category building. Therefore a sprinkler system will not be installed.

Health and Safety

A designer's risk assessment and a design health and safety plan, in accordance with the Construction Design and Management Regulations 2007, have been undertaken for the proposed scheme.

Climate Change

The building is designed with high standards of insulation. The north lights will enable the three main spaces to operate almost exclusively with natural light and ventilation.

Heating and hot water will be provided by air-sourced heat pumps which will serve to reduce energy usage.

All new lights will be controlled with motion sensors which turn off lights when rooms are not occupied, this again will reduce energy consumption in the building.

FEEDBACK FROM CONSULTEES:

OTHER EXECUTIVE MEMBERS:

Executive Member & Portfolio	Reason for Consultation	Date Consulted	Response:
Cllr P Edgar	Assistant to Cllr Kirk in his role as Executive Member for Children's Services	-	-

OTHER FORMAL CONSULTEES:

Organisation	Reason for Consultation	Date Consulted	Response:
Cllr M Geddes	Local Member	18.03.10	To be reported on Decision Day