

## HAMPSHIRE COUNTY COUNCIL

### Report

|                         |   |
|-------------------------|---|
| <b>Committee/Panel:</b> | Buildings, Land and Procurement Panel                                       |
| <b>Date:</b>            | 2 October 2012  |
| <b>Title:</b>           | Tavistock Community Infant and All Saints C of E (VA) Junior Schools, Fleet |
| <b>Reference:</b>       | 3780  |
| <b>Report From:</b>     | 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 both Tavistock Community Infant and All Saints C of E (VA) Junior Schools in Fleet, at an estimated total cost of £4,500,000.
- 1.2. This project is required to provide additional pupil places at both the infant and junior schools arising in response to increased student numbers in the Fleet area.

#### 2. Scope of Work

- 2.1. It is proposed to permanently expand Tavistock Infant School from a 2FE to a 3FE. As part of this project it will be necessary to relocate Tavistock Pre School from their existing modular building to a new modular building on the site.
- 2.2. It is also proposed to permanently expand the existing All Saints C of E Junior School from a 3FE to a 4FE. It is proposed to procure the projects jointly as the schools occupy the same site.
- 2.3. Funding for the project was approved at the Executive Lead Member for Children's Services Decision Day meeting on 23 March 2012 and this report outlines the available budget from within which the project must be designed and delivered.

#### 3. Contextual Information

- 3.1. Tavistock Infant School is located in Broadacres, off Tavistock Road in Fleet. The school's net capacity is 192 and there are currently 213 pupils on roll.
- 3.2. All Saints C of E Junior School is located off Leawood Road in Fleet. The school's net capacity is 360 and there are currently 408 pupils on roll.

- 3.3. Approval for the procurement route for the project is being sought at the Executive Member for Policy and Resources Decision Day meeting on 25 October 2012.
- 3.4. It is proposed that the works be procured through the IESE South East and London (SEAL) Construction Framework for Major Projects tender process. It is anticipated that works will commence on site during Summer 2013 and complete during Summer 2014 for occupation in the new school term in September 2014.
- 3.5. It is proposed that the contractor will access the site by the All Saints C of E Junior School main entrance off Leawood Road. The contractor's compound will be located in the centre of the site between the two schools. 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.
- 3.6. 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   | 3,663            | 3,663             |
| Fees  | 637              | 637               |
| Furniture, Fittings, Equipment and IT (exclusive of fees) | 200              | 200               |
| <b>Total</b>  | <b>4,500</b>     | <b>4,500</b>      |

##### 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)      | 2,661     | 439   | 3,100      |
| b) School                            |           |       |            |
| 2. From Other Resources              |           |       |            |

|                             |              |            |              |
|-----------------------------|--------------|------------|--------------|
| a) Developer's Contribution | 1,202        | 198        | 1,400        |
| <b>Total</b>                | <b>3,863</b> | <b>637</b> | <b>4,500</b> |

a) *New Build and Refurbishment construction costs*

*The net and gross cost exclude professional fees*

Tavistock Infant School

Gross cost £ 3,256 /m<sup>2</sup>

Net Cost £ 1,541/m<sup>2</sup> ( Excluding site abnormalities)

All Saints C of E Junior School

Gross cost £ 3,221/m<sup>2</sup>

Net Cost £ 1,622/m<sup>2</sup> ( Excluding site abnormalities)

b) *Furniture and Equipment:*

A total allocation of £200,000 has been made for the provision of all loose furniture, fittings, equipment and IT from within the capital allocation being made available for the works for both schools.

c) *School Balances:*

Tavistock Infant School has the following level of balances (these are not part of the funding above and are not allocated to this project):

*Published revenue balance as at 31 March 2012: £41,365*  
*Devolved capital as at 31 March 2012: £1,279 deficit*

All Saints C of E Junior School has the following level of balances (these are not part of the funding above and are not allocated to this project):

*Published revenue balance as at 31 March 2012: £47,635*  
*Devolved capital as at 31 March 2012: held by diocese*

4.3. Revenue Issues:

a) Overview of Revenue Implications:

|  | (a)<br>Employees<br>£'000 | (b)<br>Other<br>£'000 | (a+b)<br>*Net Current<br>Expenditure<br>£'000 | (c)<br>Capital<br>Charges<br>£'000 | (a + b + c)<br>Total Net<br>Expenditure<br>£'000 |
|--|---------------------------|-----------------------|---|------------------------------------|--|
| Revenue Implications Additional + / Reductions | Nil                       | Nil                   | Nil   | 252                                | 252  |

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 Tavistock building was built in the early 1970s and is of SCOLA construction. Elevations are a combination of facing brickwork, glazing and timber cladding under a felt covered roof.
- 6.2. The existing All Saints building was built in the early 1970s and is of SCOLA construction. The school building is of part single and part two storey construction. Elevations are a combination of facing brickwork, glazing and cladding under a tiled pitched roof. A single storey two classroom extension, clad in render with a metal roof covering was added in 2003.
- 6.3. The existing mains services and drainage infrastructure 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 Tavistock Infant School will include:

- 3 additional reception classrooms and associated WCs
- a library / ICT resource area
- the provision of additional hard play space
- 6 additional parking spaces including a dedicated accessible space.

- 7.2. The expansion works at All Saints C of E Junior School will include:

- A 4 classroom extension with associated resource areas and WCs
- Extension to the hall and associated storage
- an accessible WC
- reconfigured playground areas
- 8 additional car parking spaces

## **8. The Proposed Building**

- 8.1. The proposed Tavistock single storey extension is designed to complement the form, character and scale of the original building which it adjoins. External walls will be brickwork with a high performance roof and aluminium powder coated windows.

8.2. The proposed All Saints single storey extension is designed to complement the form, character and scale of the 2003 extension which it adjoins. Walls will be rendered with a pitched metal roof and aluminium powder coated windows.

## **9. External Works**

9.1. The external landscape proposals will include the following:

- Additional hard play area at Tavistock Infant School.
- Reconfigured playground area at All Saints C of E Junior School to accommodate the new extension.
- Additional car parking spaces.

## **10. Planning**

10.1. A planning application will be submitted in November 2012.

## **11. Building Management**

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

## **12. Professional Resources**

|   |  |
|---|--|
| Architectural                                 | ) Culture, Communities & Business Services |
| Landscape                                     | ) Culture, Communities & Business Services |
| Mechanical and Electrical)                    | WSP  |
| Drainage                                      | ) Environment Department                   |
| Structural Engineering                        | ) Curtins                                  |
| Quantity Surveying                            | ) Culture, Communities & Business Services |
| Construction, Design & Management Coordinator | ) Capita Symons                            |

## **13. Consultations**

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

Children's Services  
Executive Lead Member for Children's Services  
Local County Councillor  
Fire Officer  
Access Officer  
Planning Department  
Crime Prevention Officer  
Highways (Environment Department).

## **14. Recommendations**

14.1. **That the Panel advises the Executive Member for Policy and Resources that:**

14.2. The project proposals for the permanent expansion of both Tavistock Infant and All Saints C of E Junior schools in Fleet, at an estimated total cost of £4,500,000, be approved.

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

|  |     |
|--|-----|
| <b>Hampshire safer and more secure for all:</b>          | yes |
| 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><br>Children's Services Capital Programme 2012/13 to 2014/15 | <u>Reference</u><br>3653 | <u>Date</u><br>23 March 2012 |
| <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            |                 |

## **IMPACT ASSESSMENTS:**

### **1. Equalities Impact Assessment:**

1.1. An equalities impact assessment has been considered in the development of this report and no adverse impact has been identified. Access requirements are always considered during the design stages of building projects.

### **2. Impact on Crime and Disorder:**

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. In line with County Council corporate policy, consultations with Hampshire Fire and Rescue Service and the County Council Fire Precautions group have taken place. A fire risk assessment concludes that the school buildings are considered to be a low fire risk. Therefore, a sprinkler system will not be installed.

3.2. The project proposals include the following fire safety features:

- all new ground floor classrooms to both infant and junior have dedicated external escape routes incorporated.
- compliance with Statutory Regulations with the incorporation of sufficient fire compartmentalisation and means of escape provision.
- a full fire detection system with remote monitoring in accordance with the County Council's arson reduction policy.

### **4. Health and Safety**

4.1. 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

### **5. Climate Change:**

5.1. The project will incorporate the following sustainability features:

- A highly insulated building envelope including high performance windows, doors and roof lights to reduce energy consumption at source.
- The provision of good levels of day lighting and ventilation to all teaching areas to reduce the need for artificial lighting.
- Extended external canopies to avoid summer time overheating.
- Biodiversity will be encouraged on the site in the landscape design.
- Energy efficient lighting and heating controls: light fittings will be daylight linked with absence detection to ensure the minimum energy is used.

- Low water-consumption sanitary installations.
- The use of timber from sustainable sources.
- 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.

**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 Roy Perry, Executive Lead Member for Children's Services | Portfolio Holder               | 04.09.2012            | Councillor Perry fully supports the proposals in the report. |

**OTHER FORMAL CONSULTEES:**

| <b>Member/ Councillor</b> | <b>Reason for Consultation</b> | <b>Date Consulted</b> | <b>Response:</b>                  |
|---------------------------|--------------------------------|-----------------------|-----------------------------------|
| Councillor Sharyn Wheale  | Local Member for Fleet         | 04.09.2012            | No substantive comments received. |