

**HAMPSHIRE COUNTY COUNCIL****Decision Report**

<b>Decision Maker:</b>	Executive Member for Education
<b>Date:</b>	25 July 2014
<b>Title:</b>	Pilgrims Cross Church of England Voluntary Aided Primary School, Andover
<b>Reference:</b>	5565
<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 Pilgrims Cross Church of England (C of E) Voluntary Aided Primary School in Andover, at an estimated total cost of £1,389,000.
- 1.2. This project is required to provide additional pupil places at the school arising in response to increasing children numbers in the local areas.

**2. Scope of Work**

- 2.1. It is proposed to permanently expand Pilgrims Cross (C of E) Voluntary Aided Primary School from a 1 Form Entry (FE) to a 1.5 FE.
- 2.2. The proposed building works are a four classroom extension with associated external works.
- 2.3. The school was originally built to respond to demand emerging from the new Picket Twenty Housing development in South East Andover. It was constructed at the heart of the new development which is continuing to be expanded.
- 2.4. Funding for this extension project of £1,250,000 was approved at the Executive Lead Member for Children's Services Decision Day on 22 January 2014. A contingency sum of £139,000 has been set aside. This report outlines the available budget from within which the project must be designed and delivered.
- 2.5. The procurement route for the project was approved at the Executive Member for Policy and Resources Decision Day meeting on 1 November 2013.
- 2.6. Any significant issues from the Impact Assessment will need to have specific attention in the design and implementation of this project.

### 3. Contextual Information

- 3.1. The school is a Primary school located off of Picket Twenty Way in Andover. The school's net capacity is 210 and there are currently 56 pupils on roll. The project works will increase the school's capacity to 315 places.
- 3.2. It is proposed that the works be procured through a traditional tender process. It is anticipated that works will commence on site during Summer 2014 and the project complete during Summer 2015 ready for the beginning of the Autumn 2015 term.
- 3.3. It is proposed that the contractor will access the school site by the existing grounds maintenance entrance. The contractors' compound will be located on site and local health and safety arrangements will be established to ensure segregation between the contractors' compound and the school.
- 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 school.
- 3.5. 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	1,192	1,073
Fees	197	177
	*1,389	*1,250

\* 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)	1,073	177	1,250

b) Contingency sum	119	20	139
<b>Total</b>	<b>1,192</b>	<b>197</b>	<b>1,389</b>

a) *Building Cost:*

Net Cost = £2,070 per m<sup>2</sup>

Gross Cost = £2,744 per m<sup>2</sup>

b) *Furniture & Equipment:*

Included in the above figures is an allocation of approximately £32,000 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 2014: Nil*

*Devolved capital as at 31 March 2014: Nil*

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	nil	nil	nil	72	72

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 construction was completed in 2013 and is single storey with a pitched roof. Elevations are a combination of facing brickwork and timber cladding. The school's existing accommodation and infrastructure was originally designed with the intention that it could be extended in the future.
- 6.2. The existing mains services and drainage infrastructure to the site are sufficient to accommodate the project proposals.
- 6.3. 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 (C of E) Voluntary Aided Primary School will include:
  - Four new classrooms
  - Pupil and staff toilet facilities

## **8. The Proposed Building**

- 8.1. The proposed single storey extension is designed to replicate the form, character and scale of the original building which it adjoins. External walls will be brick with timber cladding under a pitched roof.

## **9. External Works**

- 9.1. The external landscape proposals will include:
  - An additional area of playground
  - A new Reception class play area
  - Paved areas adjacent to classrooms for outside learning
  - The addition of a cycle shelter

## **10. Car Parking**

- 10.1. It is proposed to construct an additional four car parking spaces in the staff car park which will bring the overall car parking provision in line with the Hampshire County Council On-Site School Parking Guidelines (approved by the Executive Member for Environment and Transport on 2 April 2013).

## **11. Planning**

- 11.1. A planning application was submitted in May 2014.

## **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 and Electrical	) Culture, Communities & Business Services
Drainage	) Environment Department
Structural Engineering	) WSP
Quantity Surveying	) Faithful and Gould
Construction, Design & Management Coordinator	) Culture, Communities & Business Services

**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:

Children's Services  
Executive Lead Member for Children's Services  
Local County Councillor  
Local Residents  
Fire Officer  
Access Officer  
Planning Department  
Highways Development Control Officers  
Headteacher  
School Governors

**15. Recommendations**

15.1. That the Executive Member for Education gives approval to the project proposals for the permanent expansion of Pilgrims Cross (C of E) Voluntary Aided Primary School in Andover, at an estimated total cost of £1,389,000.

**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> Childrens Services Capital Programme 2014/15 to 2016/17	<u>Reference</u> 5444	<u>Date</u> 22 January 2014
<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 maintenance projects and are often improved.

### **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. 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.
  - 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. 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 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.
- Low water-consumption sanitary installations.
- Provision of excellent 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 solar shading over 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>
Councillor Keith Mans, Executive Lead Member for Children's Services	Portfolio Holder	19.06.2014

**OTHER FORMAL CONSULTEES:**

<b>Member/ Councillor</b>	<b>Reason for Consultation</b>	<b>Date Consulted</b>
Councillor Timothy Rolt	Local Member for Andover North	19.06.2014