

HAMPSHIRE COUNTY COUNCIL**Decision Report**

Decision Maker:	Executive Member for Education
Date:	25 July 2014
Title:	Wellstead Primary School, Hedge End
Reference:	5828
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 Wellstead Primary School in Hedge End, Southampton at an estimated total cost of £4,100,000.
- 1.2. This project is required to provide additional pupil places at the school arising in response to increased pupil numbers in the local area.

2. Scope of Work

- 2.1. It is proposed to construct a two storey extension with associated internal alteration works to the existing building which will permanently expand Wellstead Primary School from a 1 Form Entry (FE) to a 2 FE primary school.
- 2.2. Funding for the project was approved at the Executive Lead Member for Children's Services Decision Day on 22 January 2014 and this report outlines the available budget from within which the project must be designed and delivered.
- 2.3. The procurement route for the project was approved at the Executive Member for Policy and Resources Decision Day meeting on 1 November 2013.
- 2.4. 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. Wellstead Primary School is located off Wellstead Way in Hedge End, Southampton. The school's net capacity is 210 pupils and there are currently 240 pupils on roll following the installation of a single temporary classroom in the summer 2013. These proposals will permanently increase the net capacity to 420 places.

- 3.2. The contractor has been appointed from the IESE South East and London (SEaL) Construction Framework for Major Projects. The project forms part of a cluster of four primary school projects for Hampshire County Council required for completion at the start of the Autumn Term 2015. It is anticipated that works will commence on site during Autumn 2014 and complete during Summer 2015.
- 3.3. It is proposed that the contractor will access the school site from a new vehicular entrance off Wellstead Road to the north of the existing entrance. The contractor's compound will be located adjacent to the proposed extension and segregated from the school operations.
- 3.4. As required, under the approved planning conditions, no contractor 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 primary school will remain in operation during the construction period and local arrangements will be put in place to manage the health and safety and the general impact of the construction project on to the pupils, parents, staff and wider community.

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	3,519	3,519
Fees	581	581
	4,100*	4,100*

* 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)	3,519	581	4,100
Total	3,519	581	4,100

a) *Building Cost:*

Net Cost = £1,885 per m²
 Gross Cost = £3,672 per m²

Gross costs are higher than average in relation to net costs due to specific site conditions and external works that are taking place as part of the project.

b) *Furniture & Equipment:*

Included in the above figures is an allocation of approximately £158,670 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: £167,693

Devolved capital as at 31 March 2014: £12,185

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	212	212

b) *Energy Consumption:*

The estimated annual energy consumption and thermal performance 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 original school building was built in 2008 and is single storey arranged as linked, pitched roof blocks. The existing elevations are clad with a combination of facing brickwork and timber cladding with aluminium framed windows.
- 6.2. The existing statutory mains services and drainage infrastructure at the site are sufficient to accommodate the project proposals.
- 6.3. The main vehicular is to be relocated to the north of the existing entrance to accommodate the extension of the school.
- 6.4. There is an existing temporary classroom on site which was installed during 2013 to meet the demand for Reception Year places at the school. In order to accommodate increasing pupil numbers, a second temporary classroom will be installed during the summer holiday 2014. The two temporary classrooms will be removed following the construction of the two storey extension in July 2015.

7. Scope of the Project

- 7.1. The expansion works at Wellstead Primary School will include:
 - The construction of a two storey extension adjoining the existing school building (creating 8 new classrooms).
 - The relocation of the Music/Drama space.
 - The relocation and expansion of the staff room.
 - The creation of a nurture space.
 - The creation of an additional senior management office, a new medical inspection room and small group room.
 - Additional associated toilet facilities
 - The installation of a temporary classroom to remain onsite from September 2014 to Summer 2015.
 - The relocation and expansion of the staff car park.
 - The creation of a Multi Use Games Area (MUGA).

8. The Proposed Building

- 8.1. The proposed two storey extension is designed to complement the form, character and scale of the original building which it adjoins. External walls will be clad in a similar facing brick to match the existing with timber cladding panels and aluminium framed glazing. The pitched roof will be covered in slate as the existing building.
- 8.2. The new extension has been planned on two levels due to the constrained site and configuration. This will maximise the external areas available to the school for outside play and learning.

9. External Works

9.1. The external landscape proposals will include:

- The creation of informal play and outdoor learning spaces adjacent to the proposed extension.
- The relocation of the cycle store and bin store.
- The removal of temporary classrooms to create a Multi Use Games Area in Summer 2015.

10. Car Parking

10.1. There will be car parking extended on the school site 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).

10.2. It is planned that the staff car park will be relocated to the north of the proposed extension. There will be 37 car parking spaces provided for staff and visitors, 2 of which will be fully accessible with a further 5 spaces in tandem parking and 2 motor-bike spaces.

11. Planning

11.1. A planning application was submitted in March 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) Economy, Transport and Environment
Structural Engineering) Culture, Communities & Business Services
Quantity Surveying) Culture, Communities & Business Services
Construction, Design &) Culture, Communities & Business Services
Management Coordinator	

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 and school staff
School Governors
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 permanent expansion Wellstead Primary School, in Hedge End, Southampton at an estimated total cost of £4,100,000.

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

Hampshire safer and more secure for all:	no
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> Children's Services Capital Programme 2014/15 to 2016/17	<u>Reference</u> 5444	<u>Date</u> 22 January 2014
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	

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.
- Natural ventilation to main spaces with night-time cooling strategy.
- Provision of excellent levels of day lighting to all teaching areas to reduce the need for artificial lighting and energy use.
- The use of timber from sustainable sources.

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

Executive Member & Portfolio	Reason for Consultation	Date Consulted
Councillor Keith Mans, Executive Lead Member for Children's Services	Portfolio Holder	19.06.2014

OTHER FORMAL CONSULTEES:

Member/ Councillor	Reason for Consultation	Date Consulted
Councillor Bruce Tennent	Local Member for West End and Hedge End Grange Park	19.06.2014