

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

<b>Decision Maker:</b>	Executive Member for Education
<b>Date:</b>	21 October 2015
<b>Title:</b>	Leesland Church of England (Controlled) Junior School, Gosport
<b>Reference:</b>	6838
<b>Report From:</b>	Director of Culture, Communities and Business Services

**Contact names:** Steve Clow and Bob Wallbridge

**Tel:** 01962 847858

01962 847894

**Email:** [steve.clow@hants.gov.uk](mailto:steve.clow@hants.gov.uk)

[bob.wallbridge@hants.gov.uk](mailto:bob.wallbridge@hants.gov.uk)

**1. Executive Summary**

- 1.1. This report seeks approval to the project proposals for the permanent expansion of Leesland C of E (Controlled) Junior School in Gosport, at an estimated total cost of £1,000,000.
- 1.2. The purpose of this paper is also to obtain spend and procurement approval for contracting activity associated with the project.
- 1.3. 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 reorganise areas of the existing accommodation and construct an extension to provide a total of 4 new classrooms, 2 of which will be within the area of the new build extensions. The proposals will provide new accommodation for increase in the school's capacity from two forms of entry (240 places) to three forms of entry (360 places). The school needs to incrementally expand from a 2FE junior (8 classrooms) to 3FE (12 classrooms) by September 2017. Two classrooms are being formed within the existing accommodation with two classrooms within the new build extension. These classrooms are to be completed in the latter part of 2016 and the places are required for September 2017.
- 2.2. The school has a published admission number of 90 but historically has not admitted at that level. Following a rise in pupil numbers at the Infant School, this work is required to provide the necessary teaching accommodation to allow the school to meet the demand for school places in the local area.

- 2.3. Funding for the project was approved at the Executive Lead Member for Children's Services Decision Day on 23 March 2015 and this report outlines the available budget from within which the project must be designed and delivered.

### 3. Contextual Information

- 3.1. Leesland C of E (Controlled) Junior School is located off Gordon Road in Gosport. The school's net capacity is 240 and there are currently 235 pupils on roll.
- 3.2. It is proposed that the works be procured through the Intermediate Construction Framework tender process. It is anticipated that works will commence on site during the Spring of 2016 and complete during the Autumn 2016.
- 3.3. It is proposed that the Contractor will access the school site by the school entrance off Whitworth Road. The Contractor's compound will be located adjacent to the proposed extension.
- 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 who 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	858	858
Fees	142	142
<b>Total</b>	<b>1,000*</b>	<b>1,000*</b>

\* 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:

<b>Financial Provision for Total Scheme</b>	<b>Buildings £'000</b>	<b>Fees £'000</b>	<b>Total Cost £'000</b>
1. From Own Resources			
a) Capital Programme (as above)	858	142	1,000
<b>Total</b>	<b>858</b>	<b>142</b>	<b>1,000</b>

##### a) *Building Cost:*

Gross Cost = £2,308 per m<sup>2</sup>

A Net Cost is not appropriate for this project as there is significant internal alteration work included in the scope.

##### b) *Furniture & Equipment:*

Included in the above figures is an allocation of approximately £62,000 for the provision of all loose furniture, fittings, equipment and IT (inclusive of fees).

##### c) *School Balances:*

The school has the following level of balances:

*Published revenue balance as at 31 March 2015:* £78,916.71

*Devolved capital as at 31 March 2015:* £25,616.65

#### 4.3. Revenue Issues:

##### a) Overview of Revenue Implications:

	<b>(a) Employees £'000</b>	<b>(b) Other £'000</b>	<b>(a+b) *Net Current Expenditure £'000</b>	<b>(c) Capital Charges £'000</b>	<b>(a + b + c) Total Net Expenditure £'000</b>
Revenue Implications Additional + / Reductions	0	0	0	55	55

##### 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 building was built in the 1930's and is single storey with a combination of flat and pitched roofs. Elevations are facing brickwork with painted timber windows.
- 6.2. The existing mains services and drainage infrastructure at the site will be 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 Leesland C of E (Controlled) Junior School will include:
  - 2 new classrooms created within a purpose built extension
  - 2 new classrooms being formed within existing accommodation
  - A new group / SEN space
  - Additional pupil toilets
  - Additional storage
  - 6 additional staff parking spaces

## **8. The Proposed Building**

- 8.1. The proposed single storey extension is designed to complement the form, character and scale of the original building which it adjoins. External walls will be constructed from brickwork with aluminium windows and traditional slates on the roof.

## **9. External Works**

- 9.1. The external landscape proposals at Leesland C of E (Controlled) Junior School will include:
  - The creation of a secure courtyard to provide an external learning environment and formal play area at break times.

## **10. Car Parking**

- 10.1. There are currently 52 parking spaces on the Junior school site. This includes 2 accessible parking bays. The parking is shared with Leesland Infant School. The increase in staff numbers at the Junior school requires an additional 6 parking spaces, which will be provided. This is in line with the Hampshire County Council On-Site School Parking Guidelines (approved by the Executive Lead Member for Children's Services on 25 March 2013).

## **11. Planning**

11.1. A Planning Application is being submitted in October 2015.

## **12. Building Management**

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

## **13. Professional Resources**

Architectural Services	) Culture, Communities & Business
Landscape Services	) Culture, Communities & Business
Mechanical and Electrical Services	) Culture, Communities & Business
Drainage	) Economy, Transport and Environment
Structural Engineering Services	) Culture, Communities & Business
Quantity Surveying Services	) Culture, Communities & Business
Health & Safety Adviser	) 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:

Headteacher  
School Governors  
Children's Services  
Executive Member for Education  
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 extension at Leesland C of E (Controlled) Junior School, at an estimated total cost of £1,000,000.

15.2. That the Executive Member for Education grants procurement and spend approval for contracting activity associated with the project as outlined in Section 3.2 of this report.

## 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>	<u>Reference</u>	<u>Date</u>
<a href="http://www3.hants.gov.uk/councilmeetings/meeting_summary.htm?date_ID=1422">http://www3.hants.gov.uk/councilmeetings/meeting_summary.htm?date_ID=1422</a>	6463	23.03.2015
<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.)

Document

Location

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 arrangements have been considered during the design stages of the project and have been 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 to the extension and areas of refurbishment.
  - 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, 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.
- Provision of good levels of day lighting to all teaching areas to reduce the need for artificial lighting and energy use.
- 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>	<b>Response:</b>
Councillor Mans, Executive Lead Member for Children's Services	Portfolio Holder	08.10.15	Councillor Mans supports the project.

**OTHER FORMAL CONSULTEES:**

<b>Member/ Councillor</b>	<b>Reason for Consultation</b>	<b>Date Consulted</b>	<b>Response:</b>
Councillor Peter Edgar And Councillor Christopher Carter	Local Members for Gosport	27.08.15	Councillor Edgar supports the proposals.  No response has been received from Councillor Carter at the time of dispatch.