

HAMPSHIRE COUNTY COUNCIL**Decision Report**

Decision Maker:	Executive Member for Education
Date:	25 May 2016
Title:	Shakespeare Infant and Junior School Expansion
Reference:	7453
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 Shakespeare Infant and Junior School in Eastleigh, at an estimated total cost of £3,850,000.
- 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 210 additional pupil places at the school arising in response to the establishment of new housing developments in the Eastleigh area.

2. Scope of Work

- 2.1. It is proposed to construct a single storey extension to Shakespeare Infant School to increase the school's capacity from a 3 Form Entry (3FE) to a 4FE school (an increase of 90 pupils).
- 2.2. In addition an extension to provide a small hall to the existing Infant School hall is proposed, together with relocating the main school entrance and refurbishing the kitchen.
- 2.3. It is also proposed to construct a single storey extension to Shakespeare Junior School to increase the school's capacity from a 3 FE to a 4 FE school (an increase of 120 pupils).
- 2.4. The project proposals will include landscaping and provision of a new footpath linking both schools and additional staff car parking.
- 2.5. Funding for the project was approved at the Executive Lead Member for Children's Services Decision Day on 20 January 2016 and this report outlines the available budget from within which the project must be designed and delivered.

3. Contextual Information

- 3.1. Shakespeare Infant and Junior School’s are located off Shakespeare Road and St Catherine’s Road, Eastleigh. The current net combined capacity is 630 pupils (from ages 4 to 11 years) and there are currently 606 pupils on roll.
- 3.2. It is proposed that the works be procured through the Intermediate Construction Framework. It is anticipated that works will commence on site during Autumn 2016 and complete during Summer 2017.
- 3.3. It is proposed that the contractor will access both school sites via the Junior School entrance off St Catherine’s Road. The contractor’s compound will be set up on the Junior School’s playing field which will be returned to grass by the contractor on completion of the project. A second contractor’s compound will be set up in the Infant School’s existing car park to build the hall extension. This will temporarily displace some of the staff car parking to the Junior 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	3,305	3,305
Fees	545	545
Total	3,850*	3,850 *

* 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 £'000	Fees £'000	Total Cost £'000
1. From Own Resources			
a) Capital Programme (as above)	2,494	411	2,905
2. From Other Resources			
a) Developer's Contribution	811	134	945
Total	3,305	545	3,850
Contingency (4.3)	203	40	243
TOTAL	3,508	585	4,093

4.3 The Director of Culture Communities and Business Services will continue to apply downward pressure on costs, as far as practicable, to counter the rising prices currently being experienced in the construction industry due to inflation and the shortage of capacity and resources. The current estimate is subject to inflationary increases up to the time of financial close and concluding a fixed price. The latest assessment of the uplift required is £243,000 including fees. This cost will be funded from provision that has already been identified within the Children's Services capital programme to allow for inflation. It is proposed that the final amount of additional funding required for inflation will be allocated under officer's delegation up to the maximum limit identified above. The capital charges are based on the maximum provision.

a) *Building Cost:*

Net Cost = £2,596per m²

Gross Cost = £4,084 per m²

b) *Furniture & Equipment:*

Included in the above figures is an allocation of approximately £214,000 for the provision of 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 2015:

Shakespeare Infant £ 61,874.53
Shakespeare Junior £ 202,943.07

Devolved capital as at 31 March 2015:
Shakespeare Infant £0.05
Shakespeare Junior £25,345.58

4.4 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	0	0	212	212

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 Infant School is built of traditional 1930's loadbearing brick construction with clay tile pitched roofs. A number of extensions have been added since, including a three classroom building added in 1998.
- 6.2 The Junior School was built in 1976 using a SCOLA system built construction. This was extended in 1985 to provide additional classrooms. A further three classroom extension was added in 2000.
- 6.3 The existing mains services and drainage infrastructure at the site 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. A new emergency vehicle access off Shakespeare Road will be added to the Infant School site.

7 Scope of the Project

7.1 The expansion works at Shakespeare Infant and Junior School will include:

- Construction of a new 3 classroom extension to the Infant School
- Extension to the existing Infant School hall to provide an additional small hall
- Internal refurbishment to the Infant School including kitchen expansion and main entrance relocation
- Construction of a new 4 classroom extension to the Junior School
- Internal remodelling of the Junior School including hall and staff room expansion
- Relocation and expansion of the car park
- New footpath linking both schools
- Additional staff car parking

8 The Proposed Buildings

- 8.1 The proposed extensions are single storey construction and the pitched roofs match that of the adjacent infant school.
- 8.2 There are photovoltaic panels proposed on the roofs with external canopies proposed to both classroom wings to provide shelter and shading to external play areas.
- 8.3 Externally the building materials include metal standing seam to the pitched roofs, high performance roofing to the lower circulation areas and timber cladding with aluminium windows and doors to the external elevations.

9 External Works

- 9.1 The external landscape proposals will include:
- Enlarged Reception Year playground with new boundary fence
 - Remodelled playgrounds and footpaths
 - New cycle stores and various car park works
 - Relocation and extension to the existing car park
 - Extended bin store and cycle provision
 - Two new pedestrian entrances to improve access and reduce congestion to the front of each school
 - New Infant School fire appliance access route and pedestrian entrance

10 Car Parking

- 10.1 The project will provide additional car parking on the school site which will be 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). There will be 14 additional car parking spaces provided in total across both sites for staff and visitors, 1 of which will be fully accessible.

11 Planning

- 11.1 A planning application was submitted on 24 February 2016.

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
Structural Engineering) Culture, Communities & Business Services
Quantity Surveying) Culture, Communities & Business Services
Health and Safety Adviser)	Culture, Communities & Business Services
Drainage and Highway Engineer) Economy, Transport and Environment

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 Lead Member for Children's Services
Local County Councillor
Local Residents
Fire Officer
Access Officer
Planning Team
Archaeology Team
Ecology Team
Highways Team
Technical Services Team
Geotechnical Team
Acoustic Officer

15 Recommendations

- 15.1 That the Executive Member for Education gives approval to the project proposals for the permanent expansion of Shakespeare Infant and Junior School in Eastleigh, at an estimated total cost of £3,850,000.
- 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.
- 15.3 That the proposals in paragraph 4.3 for the application of inflation up to £ 243,000 (including fees) be approved.

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>	<u>Reference</u>	<u>Date</u>
Children's Services Capital Programme Report http://www3.hants.gov.uk/councilmeetings/advsearhmeetings/meetingsitemdocuments.htm?sta=&pre=Y&item_ID=6997&tab=2&co=&confidential=	6997	20/01/2016
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. Equality Duty

1.1 The County Council has a duty under Section 149 of the Equality Act 2010 ('the Act') to have due regard in the exercise of its functions to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act;
- Advance equality of opportunity between persons who share a relevant protected characteristic (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, gender and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Due regard in this context involves having due regard in particular to:

- a) The need to remove or minimise disadvantages suffered by persons sharing a relevant characteristic connected to that characteristic;
- b) Take steps to meet the needs of persons sharing a relevant protected characteristic different from the needs of persons who do not share it;
- c) Encourage persons sharing a relevant protected characteristic to participate in public life or in any other activity which participation by such persons is disproportionately low.

1.2 Equalities Impact Assessment:

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 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.

3.2 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.

3.3 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.
- Consideration of secure by design principles including specific site security, bin storage away from building, external lighting etc.

4 Health and Safety

4.1 Design risk assessments, pre-construction health & safety information and a Health & Safety File will be produced and initiated in accordance with the Construction Design and Management Regulations for the proposed scheme.

5 Climate Change:

5.1 The project will incorporate the following sustainability features:

- A highly insulated building envelope for the new teaching building including high performance windows, doors and roof lights to reduce energy consumption.
- The use of timber frames, timber roof deck and timber cladding to reduce the building's carbon footprint.
- A site waste management plan will be developed to ensure that during construction the principles of minimising waste are maintained.
- Acoustic attenuation to allow natural ventilation.
- Heating controls and energy efficient lighting: each light fitting will be day-light linked with presence 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 good levels of day lighting to all teaching areas to reduce the need for artificial lighting and energy use.
- The building will include appropriately sized Photovoltaic Solar Panels.
- Solar controlled glass will be installed to south facing windows to assist in the control of solar gain.
- Strategic placement of extended roof canopies above large glazing areas to avoid summer time overheating.
- The use of timber from sustainable sources.

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

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

OTHER FORMAL CONSULTEES:

Member/ Councillor	Reason for Consultation	Date Consulted	Response:
Councillor Andy Moore	Local Member for Eastleigh East		