

HAMPSHIRE COUNTY COUNCIL**Decision Report**

Decision Maker:	Executive Member for Education
Date:	25 May 2016
Title:	Tweseldown Infant School, Fleet
Reference:	7426
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 Tweseldown Infant School in Church Crookham, at an estimated total cost of £1,700,000.
- 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 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 an extension for 3 additional classrooms and shared space. It is also proposed to undertake internal refurbishment works to the existing building. This will permanently expand Tweseldown Infant School's capacity from 3 Form of Entry(FE) (270 pupils) to 4FE (360 pupils).
- 2.2 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 Tweseldown Infant School is located in a 2.8 hectare site located off Nepal Gardens in Church Crookham. The school's net capacity is 270 pupils and there are currently 317 pupils on roll.
- 3.2 The existing building is a purpose built 3FE (270 pupils) Infant School which opened in 2014. A single temporary classroom has been added to the north east of the school in response to the increasing demand for pupil places with a further double classroom and additional parking being added

in 2015. This has enabled the school to operate temporarily as a 4FE (360 pupils) albeit with some temporary accommodation. The proposals look to extend the existing Infant School's capacity permanently from 3FE to 4FE and cater for an additional 90 pupils aged from 4 to 7 years. The temporary classroom will be removed upon completion of the proposed extension works.

- 3.3 The works are being procured through the Intermediate Construction Framework. It is anticipated that works will commence on site during the Autumn 2016 and complete during the Summer 2017.
- 3.4 It is proposed that the contractor will access the school site by the main school entrance off Nepal Gardens. The contractor's compound will be located adjacent to the proposed extension.
- 3.5 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	1,459	1,459
Fees	241	241
Total	1,700	1,700 *

* 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)	0	0	0
b) School	0	0	0

2. From Other Resources			
a) Developer's Contribution	1,459	241	1,700
Total	1,459	241	1,700
Contingency (para 4.3)	60	12	72
Total	1,519	253	1,772

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 £72,000 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 = £ 2,632 per m²

Gross Cost = £ 3,154 per m²

b) *Furniture & Equipment:*

Included in the above figures is an allocation of approximately £67,000 for the provision of loose furniture, fittings, equipment and I.T. (inclusive of fees).

a) *School Balances:*

The school has the following level of balances:

Published revenue balance as at 31 March 2015: £127,569.15

Devolved capital as at 31 March 2015: £6,339.54

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	94	94

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 a purpose built building completed during Summer 2014. Elevations are a combination of facing brickwork and timber cladding. The roof is covered in natural clay tiles.

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 Tweseldown Infant School will include:

- 1no. Reception Classroom
- 2no. Key stage 1 Classrooms
- Pupil toilet provision
- Group/preparation room
- Meeting room
- Increased external informal hard play area

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 facing walls will be constructed from brickwork and timber cladding to match the existing building. Windows will be aluminium framed.

9. External Works

- 9.1 The external landscape proposals at Tweseldown Infant School will include additional informal external hard play area.

10. Car Parking

- 10.1 The parking numbers will remain unchanged due to the additional car parking spaces that were added as a part of the double temporary classroom planning application made in July 2014. Car parking on the school site 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).

11. Planning

- 11.1 A planning application was submitted in February 2016.

12. Building Management

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

13. Professional Resources

Interior Design) Culture, Communities & Business Services
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
Transport Consultants) Economy, Transport and Environment
Highways, Transport and Drainage) 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 Department

15. Recommendations

- 15.1 That the Executive Member for Education gives approval to the project proposals for the extension of Tweseldown Infant School, at an estimated total cost of £1,700,000.
- 15.2 That the Executive Member for Education grants procurement and spend approval for contracting activity associated with the project as outlined in Section 3.3 of this report.
- 15.3 That the proposals in paragraph 4.3 for the application of inflation up to £ 72,000 (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=&pref=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:

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 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.
- 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 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 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.
- Acoustic attenuation to allow natural ventilation.
- Energy efficient heating controls 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.
- Provision of good levels of day lighting to all teaching areas to reduce the need for artificial lighting and energy use.
- 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 John Bennison	Local Member for Church Crookham and Ewshot		