

HAMPSHIRE COUNTY COUNCIL**Decision Report**

Decision Maker:	Executive Member for Education
Date:	18 January 2017
Title:	Trosnant Infant and Junior Schools 1FE Expansion
Reference:	8003
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 The Federation of Trosnant Schools (Infant and Junior) in Leigh Park, Havant, at an estimated total cost of £4,511,000.
- 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 student numbers in the local areas.

2. Scope of Work

- 2.1. It is proposed to construct an extension to provide additional new classrooms to the Junior School and an additional new classroom to the Infant School.
- 2.2. The proposals also include the conversion and refurbishment of the Children's Centre.
- 2.3. The proposals will expand Trosnant Infant and Junior Schools from a 2 Form Entry (FE) to 3FE, to cater for a total of 630 pupils.
- 2.4. The proposals will incorporate internal refurbishment to the existing main reception, offices, staff room and Learning Resource Centre (LRC).
- 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. Trosnant Infant and Junior Schools are located off Stockheath Lane in Leigh Park, Havant. The schools' combined net capacity is 480 and there

are currently 450 pupils on roll, including 60 located in a double temporary classroom.

- 3.2. It is proposed that the contractor will access the school site via the main school entrance off Stockheath Lane. The main contractor's compound will be located adjacent to the proposed Junior School extension. A second compound and access will be provided off Chilcombe Close next to the Infant School extension. This will only be utilised for deliveries in exceptional circumstances following full consultation with residents.
- 3.3. 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.
- 3.4. 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.
- 3.5. It is proposed that the works be procured through the Intermediate Construction Framework. It is anticipated that works will commence on site during Spring 2017 and complete during Summer 2018.

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	3,872	3,872
Fees	639	639
	4,511*	4,511 *

* 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)	2,373	391	2,764
2. From Other Resources			
a) Developer's Contribution	1,500	247	1,747
Total	3,873	638	4,511
Contingency (para 4.3)	81	14	95
TOTAL	3,954	652	4,606

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 £ 95,000 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 = £2,525per m²

Gross Cost = £3,039per m²

b) *Furniture & Equipment:*

Included in the above figures is an allocation of approximately £182,000 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 2016: Trostant Infant £48,515.09

Trostant Junior £89,114.44

<i>Devolved capital as at 31 March 2016:</i>	<i>Trosnant Infant</i>	<i>£22,071.66</i>
	<i>Trosnant Junior</i>	<i>£11,987.05</i>

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	253	253

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 and junior buildings were built in 1997 and are single storey with a mono pitch roofs. Elevations are of traditional facing brickwork and timber windows.

6.2. The Trospacc Children's Centre extension was built in 2004 and is of traditional brick construction with a pitch roof. The Children's Centre is now vacant.

6.3. A separate single storey nursery building was built in 2004 to accommodate 53 children and remains in use.

6.4. Adjacent to the main entrance is a Scout Hut and outdoor swimming pool which remains in use.

6.5. A double temporary classroom is on site accommodating 60 pupils. This will be removed on completion of works.

6.6. The existing mains services and drainage infrastructure at the site will be upgraded to accommodate the project proposals.

6.7. 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 Trostant Infant and Junior Schools will include:
- 1 new reception age classroom to the Infant School
 - Refurbishment of the vacant Children's Centre to create a further 2 new reception age classrooms
 - 4 new classrooms to the Junior School
 - Internal refurbishment to both the Infant and Junior Schools will include:
 - Reconfiguration of the main reception, improvement to LRC IT area
 - Conversion of Junior LRC into offices and a first aid point, Infant staff room into offices and offices and junior staff room into one large staff room to achieve a sense of unity
 - Remedial works to areas where extension link will go
 - Kitchen upgrade

8. The Proposed Building

- 8.1. The proposed single storey extension to the Junior School is designed to complement the form, character and scale of the original building which it adjoins. External walls will be timber clad with mono-pitched roofs and external windows and doors will aluminium painted finish.
- 8.2. The proposed new reception age classroom and ancillary spaces will be linked to the refurbished Children's Centre via a new corridor. The classroom will be timber clad, again with a pitched roof.
- 8.3. Refurbishment and alteration work will be carried out to the existing Infant and Junior Schools which will primarily focus on the offices, staff room to create one reception to unite the Federated Schools.

9. External Works

- 9.1. The external landscape proposals at Trostant Infant and Junior Schools will include:
- New MUGA play area
 - Adaption and improvement of existing external play areas
 - Expansion of the existing car park
 - Removal of trees on the proposed site of the new buildings with replacement and new tree planting
 - Improvement of the external space to the Special Educational Needs area

10. Car Parking

- 10.1. As part of the new building works, and in line with Hampshire County Council On-Site School Parking Guidelines (approved by the Executive Lead Member for Children's Services on 25 March 2013) 13 new parking

spaces will be provided for staff and visitors, one of which will be fully accessible, and one motorcycle space.

- 10.2. The expansion proposes an increase of 13 parking spaces from its current provision of 62 spaces, to 75 spaces. This is one space below Hampshire County Council's recommended parking standards, but due to the limited space available for new parking at the site, and the fact that under provision has not been an issue in the survey, this has been agreed with HCC Highways colleagues as acceptable. Six of these new spaces will be provided as tandem spaces and the School will manage the use. Mini bus parking will remain unchanged.

11. Planning

- 11.1. A planning application was submitted on 21st December 2016. (still to be confirmed).

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 & Electrical	- Culture, Communities & Business Services
Structural Engineering	- Culture, Communities & Business Services
Quantity Surveying	- Culture, Communities & Business Services
Principal Designer	- Culture, Communities & Business Services
Drainage and Highways	- Economy, Transport and Environment
IT Engineer	- Corporate 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 Lead Member for Children's Services
Local County Councillor
Local Residents
Fire Officer
Access Officer
Planning Department
Building Control

15. Recommendations

- 15.1. That the Executive Member for Education gives approval to the project proposals for the expansion at Trostant Infant and Junior Schools, at an estimated total cost of £4,511,000.

- 15.2. That the Executive Member for Education grants procurement and spend approval for contracting activity associated with the project as outlined in Section 3.5 of this report.
- 15.3. That the proposals in paragraph 4.3 for the application of inflation up to £95,000 (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>
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.)

DocumentLocation

None

RISK & COMBINED IMPACT ASSESSMENT:

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. Equality Impact Assessment:

An equalities impact assessment has been completed as part of this report and a low impact has been identified.

The proposed extension will be designed based to current building regulations and will aim to minimize the impact on the site and its environment. During the design process HCC have consulted different specialists to achieve a proposal that will aim to have positive impact on the school's pupils and staff.

An Equalities Impact Assessment has been completed and can be viewed via the attached link.

<http://www3.hants.gov.uk/rh-equalities>

2. Crime Prevention Issues:

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 negative 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 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 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 good levels of day lighting to all teaching areas to reduce the need for artificial lighting and energy use.

Agenda Item:

- 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.
- In line with HCC policy the Junior School extension will include appropriately sized Photovoltaic Solar Panels
- 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 Ray Finch	Local Member for Bedhampton and Leigh Park	22.12.2016	The Local Member was consulted and no response was received prior to despatch of the final papers.
Councillor Liz Fairhurst	Local Member for Bedhampton and Leigh Park	22.12.2016	The Local Member was consulted and no response was received prior to despatch of the final papers.