

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Lead Member for Children's Services
Date of Decision:	28 January 2011
Decision Title:	Multi-purpose Music Room and Library extension at St Luke's CE Primary School, Sway
Decision Reference:	2357
Report From:	Director of Property, Business and Regulatory Services

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1. Executive Summary

- 1.1. This report seeks approval to the project proposals for an extension and refurbishment works to be undertaken at St Luke's CE Primary School, Sway, at an estimated total cost of £465,000 (including fees of £51,000).

2. Scope of Work

- 2.1. It is proposed to construct a new multi-purpose music room and library extension for use by both pupils and the local community. The existing music room is located in a single temporary classroom unit, which is currently in a state of disrepair and will be demolished. It is also proposed to provide an enhanced main entrance and office area, as well as an accessible W.C.
- 2.2. The existing Special Educational Needs (SEN) room, Head Teacher's office and the Teachers' Planning, Presentation and Assessment (PPA) room will also be refurbished.
- 2.3. Funding for the project was approved at the Executive Lead Member for Children's Services Decision Day on 22 July 2010. This report outlines the available budget from within which the project must be designed and delivered.
- 2.4. Any significant issues from either the Risk or Combined Impact Assessment will need to have specific attention in the design or implementation of this project.

3. Contextual Information

- 3.1. St Luke's CE Primary School is located in the village of Sway near Brockenhurst in the New Forest. The school's net capacity is 205 and there are currently 215 pupils (years 4-10) on roll.

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- 3.2. The school site is vested in trustees with the Church of England Diocese of Winchester and Portsmouth. The Diocese have been notified of the project proposals and are fully supportive of the scheme of work.
- 3.3. It is proposed that the works be procured through a traditional tender process. It is anticipated that works will commence on site during July 2011 and complete during February 2012.
- 3.4. The contractor will access the site by the main entrance off Westbeams Road and the compound will be located adjacent to the proposed extension. 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.

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	414	172
Fees	51	28
Total	465*	200*

* 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)	172	28	200
b) School's Devolved Formula Capital	10		10
c) School's Revenue (LMS) funds	53	2	55
2. From Other Resources			
a) Policy & Resources Capital Repairs Budget	179	21	200
Total	414	51	465

a) *Building Cost:*

Net Cost = £ 1,853 per m²

Gross Cost = £ 2,462 per m²

b) *Furniture & Equipment:*

No allocation for furniture and equipment has been made within the project funding. Any additional furniture and equipment will be funded directly by the school.

4.3. School Balances:

The school has the following level of balances:

Published revenue balance as at 31 March 2010 £34,077

Devolved capital as at 1 April 2010 £22,110

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	-	-	-	24	24

b) *Energy Costs:*

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 school was built in 1984 and is of single storey construction. The school has generous grounds and a playing fields setting.

6.2. Recent additions to the school include the provision of new classrooms in 2000 and 2004, and a new staffroom was built in 2007.

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- 6.3. The existing mains services and drainage infrastructure will be sufficient to accommodate the project proposals.

7. Scope of the Project

- 7.1. The proposed extension will include the following accommodation:
- A multi-purpose music room. This space will be employed primarily as a music room. It will also be utilised as a breakfast club before the start of the school day, as well as an after-school dinner club, with an adjoining kitchen area for preparing snacks. There is a larger store room immediately adjacent to this space.
 - An enhanced entrance lobby with a reception and waiting area
 - A library
 - An accessible W.C.
 - A store room
- 7.2. The existing Special Educational Needs (SEN) room and Head Teacher's office and the Teachers' Planning, Presentation and Assessment (PPA) room will also be refurbished.
- 7.3. A single temporary classroom unit that currently houses the existing music room will be demolished.

8. The Proposed Building

- 8.1. The proposed extension will be of traditional brick-clad construction with load-bearing walls and a high-performance, low-pitched roof. It will provide a separate space for parents to wait to collect and drop off their children and will increase surveillance and security at the front of the school.
- 8.2. The new building extension will be provided with level threshold doors and an accessible toilet, which will improve the existing school's facilities. There will be full access to the rooms in the new extension, which has been designed to be available for community use.

9. External Works

- 9.1. The proposed extension will be located at the front of the school and is designed to have minimal environmental impact. The external landscaping proposals will provide level access to the front of the school. In addition, a footpath will be widened to create a parent waiting area, which will be located safely away from the car park.
- 9.2. The existing area of play equipment along the boundary fence will be relocated on site. There will be a new external ramp and steps to provide direct access to the existing playground.
- 9.3. Two existing trees will be removed to facilitate the scheme. An existing grass area will be retained and hedging and new grass areas will be planted.

10. Planning

- 10.1. A planning application was submitted to the New Forest National Park Planning Authority in December 2010.

11. Building Management

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

12. Professional Resources

Architectural)	Property, Business & Regulatory Services
Landscape)	Property, Business & Regulatory Services
Mechanical and Electrical)	Property, Business & Regulatory Services
Drainage)	Property, Business & Regulatory Services
Structural Engineering)	Property, Business & Regulatory Services
Quantity Surveying)	Property, Business & Regulatory Services
CDM Coordinator)	Property, Business & Regulatory Services

13. Consultations

- 13.1. The following have been consulted during the development of this project and their feedback can be seen in overview in Appendix C:

Church of England Diocese of Winchester and Portsmouth
Local County Councillor
School Head Teacher, Governors and Trustees
Children's Services
Executive Lead Member for Children's Services
Fire Officer
Access Officer
Hampshire County Council Planning Department
New Forest National Park Planning Authority

14. Recommendations

- 14.1. That the Executive Lead Member for Children's Services approves the project proposals for an extension and refurbishment works to be undertaken at St Luke's CE Primary School, Sway, at an estimated total cost of £465,000 (including fees of £51,000).

CORPORATE OR LEGAL INFORMATION:

Links to the Corporate Strategy

Hampshire safer and more secure for all:	Yes
Corporate Business plan link number (if appropriate):	
Maximising well-being:	Yes
Corporate Business plan link number (if appropriate):	
Enhancing our quality of place:	Yes
Corporate Business plan link number (if appropriate):	

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

RISK & COMBINED IMPACT ASSESSMENT:

Race and Equality Impact Assessment

Race and equality impact assessment has been considered in the development of this report and no adverse impact has been identified.

Crime Prevention Issues

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. The proposals in this report have no impact on the prevention of crime.

Fire Risk Assessment

In consultation with the Hampshire Fire and Rescue Service, a fire risk assessment concludes that this a low fire risk category building. Therefore a sprinkler system will not be installed.

Health and Safety

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.

Climate Change

The scheme will incorporate the following sustainability measures:

- A roof overhang will provide shading to all the south facing windows in the summer and each room will be provided with natural cross ventilation.
- Heating controls will be thermostatically controlled in each individual space. There will be high levels of insulation to minimise heat loss.
- All fluorescent lights will utilise new lamp technology and light emitting diode (LED) lamps, which will reduce energy consumption and future maintenance needs. The lighting in the rooms will also incorporate daylight linking sensors and movement detection controls.

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

Executive Member & Portfolio	Reason for Consultation	Date Consulted	Response:
N/A	N/A	N/A	N/A

OTHER FORMAL CONSULTEES:

Councillor	Reason for Consultation	Date Consulted	Response:
Councillor T.K. Thornber, CBE	Local Member for Brockenhurst	13.12.10	16.12.10 Councillor Thornber fully supports the proposals.