

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Member for Education
Date:	15 January 2018
Title:	Castle Hill Primary School Expansion (Rooksdown Campus)
Report From:	Director of Culture, Communities and Business Services

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1. Recommendations

- 1.1. That the Executive Member for Education gives approval to the project proposals for the Expansion at Castle Hill Primary School (Rooksdown Campus), at an estimated total cost of £3,510,000.

2. Executive Summary

- 2.1 This report seeks approval to the project proposals for the permanent expansion of Castle Hill Primary School (Rooksdown Campus) in Basingstoke, at an estimated total cost of £3,510,000. The purpose of this paper is also to obtain spend and procurement approval for contracting activity associated with the project, including associated external works.

3. Scope of Work

- 3.1 It is proposed to construct an eight classroom extension to Castle Hill Primary School (Rooksdown Campus) to increase the schools capacity from a 1 Form of Entry (FE) to a 2 FE (an increase from 210 to 420 pupils) including associated external works.

4. Contextual Information

- 4.1. Castle Hill Primary School's net capacity is 550 across two sites (210 at the Rooksdown campus primary school site, and 340 at the Greenbanks campus junior school site) and there are currently 401 (including 150 at the Rooksdown campus) pupils on roll. This project is required to provide 210 additional pupil places at the Rooksdown campus arising in response to housing development in the local area. There are no proposed changes at the Greenbank campus.
- 4.2. Funding for the project was approved at the Executive Lead Member for Children's Services Decision Day on 18 January 2017 and this report outlines the available budget from within which the project must be designed and delivered.

5. Finance

5.1. 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	3,013	3,013
Fees	497	497
	3,510	3,510

* 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:

5.2. Sources of Funding:

Financial Provision for Total Scheme	Buildings	Fees	Total Cost
	£'000	£'000	£'000
1. From Own Resources			
a) Capital Programme (as above)	1,885	311	2,196
2. From Other Resources			
a) Developer's Contribution	1,128	186	1,314
Total (excluding Contingency)	3,013	497	3,510

a) Building Cost:

Net Cost = £2,264 per m²

Gross Cost = £3,158 per m²

Cost Per Pupil Place = £11,698

b) Furniture & Equipment:

Included in the above figures is an allocation of approximately £191,600 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 2017: £118,996.38

Devolved capital as at 31 March 2017: £31,976.31

5.3. 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	198	198
Unit cost (£) (e.g. per place)					
% variation to Committee's budget					
Number of additional Staff (fte)					

b) Energy Costs:

The estimated annual energy consumption for the new accommodation will meet that required by current Building Regulations.

6. Details of site and existing Infrastructure

- 6.1. Castle Hill Primary School (Rooksdown Campus) was built in 2015 and is located off Park Prewett Road, Rooksdown to the north west of Basingstoke. The original building was designed to receive an extension to accommodate a second form of entry and this is the subject of this Project Appraisal.
- 6.2. Castle Hill Primary School (Rooksdown Campus) 2 hectare school site is located at the highest point in the surrounding area, is generally flat and gently sloping toward the north east corner and can be characterised as a 'parkland' setting. The north west boundary is defined by mature pine and beech trees.
- 6.3. The School building divides the site with the main vehicular and pedestrian entrance to the west which leads to the car park and school reception, and hard surface play courts and fields to the east.

- 6.4. The existing school has a pitched slate roof with buff brick work timber cladding, polyester powder coated aluminium windows and doors.
- 6.5. The existing mains services and drainage infrastructure at the site will be sufficient to accommodate the project proposals.

7. Scope of the Project

- 7.1. The expansion works at Castle Hill Primary School (Rooksdown Campus) will include:
 - 8 New Classrooms (7 General teaching and 1 Music and Drama)
 - 2 Group Rooms
 - 2 Staff Offices
 - Staff & Pupil Toilets
 - Accessible WC
 - Associated external works
 - Emergency and maintenance access route
- 7.2. It is proposed that the works be procured through Hampshire County Council Intermediate Construction Framework.
- 7.3. It is anticipated that works will commence on site during summer 2018 and complete during summer 2019.
- 7.4. 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.
- 7.5. A separate construction access will utilise the existing Park Prewett hospital service road. This will become the emergency and maintenance access route.
- 7.6. 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.

8. The Proposed Building

- 7.1. The proposed extension to Castle Hill Primary School (Rooksdown Campus) is designed to complement the form, character and scale of the original building which it adjoins.
- 7.2. Accommodation is provided on two storeys and the form and appearance will match the existing building with elevations of buff brick, natural timber cladding and a pitched slate roof.
- 8.1. A covered walkway is proposed to link the existing building with the proposed new building.

9. External Works

- 9.1. The external landscape proposals at Castle Hill Primary School (Rooksdown Campus) will include:
 - 12 additional car parking spaces

- 2 Cycle hoops within the semi-secure front area of the site.
 - Extension of hard play/games area
 - Replacement tree planting
 - Existing grassed Sports Pitch will be extended
 - Reinforced grass with emergency access and maintenance route.
 - Pedestrian access path and gate within park
 - New emergency access for the Fire Service
- 9.2. 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. There will be 12 additional car parking spaces provided for staff and visitors.
- 9.3. To improve pedestrian access to Castle Hill Primary School (Rooksdown Campus), formation of a new pedestrian gate and path is proposed to link with Basingstoke & Deane's newly built footpath.
- 9.4. A new vehicular entrance will be formed to provide a permanent emergency and maintenance access route for the School by extending the existing Park Prewett Hospital service track with a reinforced grass surface.

10. Planning

- 10.1. A planning application was submitted in December 2017.

11. Building Management

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

12. 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	- Economy, Transport and Environment
Highways/Schools	
Travel Plan	- Economy, Transport and Environment

13. Consultations

- 13.1. 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 Education
 Local County Councillor
 Local Basingstoke and Deane Borough Councillor

Local Residents
Fire Officer
Access Officer
Planning Department
Rooksdown Parish Council
Rooksdown Community Group
Home/Community Association (Adjacent Developer)

14. Risk & Impact Issues

14.1. Please see Appendix B for a summary of the risk and impact issues considered in relation to the design of this project.

CORPORATE OR LEGAL INFORMATION:**Links to the Strategic Plan**

Hampshire maintains strong and sustainable economic growth and prosperity:	Yes
People in Hampshire live safe, healthy and independent lives:	Yes
People in Hampshire enjoy a rich and diverse environment:	Yes
People in Hampshire enjoy being part of strong, inclusive communities:	Yes

Other Significant Links

Links to previous Member decisions:		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
Children's Services Capital Programme Board		18.01.17
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:

- a) The positive impact on the building will provide all pupils and staff with safe, high-quality environments both internally. The building has been designed to be fully accessible.
- b) The building has been designed to improve one accessible toilet at first floor within the existing building which has a lift will improve accessibility for all.

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 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.
 - 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.
 - 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.
 - Solar controlled glass will be installed to south facing windows to assist in the control of solar gain.
 - 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 Robert Taylor	Local Member for Basingstoke North West	20/12/17	The Local Member was consulted and no response was received prior to despatch of the papers.