

WIRRAL COUNCIL

CABINET

21 JULY 2011

SUBJECT:	SCHEME AND ESTIMATE REPORT FOR OVERCHURCH INFANTS SCHOOL HORSA KITCHEN REPLACEMENT AND CLASSROOM REMODELLING
WARD/S AFFECTED:	UPTON
REPORT OF:	DIRECTOR OF CHILDREN'S SERVICES
RESPONSIBLE PORTFOLIO HOLDER:	COUNCILLOR ANN MCLACHLAN
KEY DECISION?	YES

1.0 EXECUTIVE SUMMARY

1.1 This report describes the capital works required to replace the final primary HORSA kitchen, to re-provide a classroom and before and after school facilities within the main school building at Overchurch Infants School and sets out the estimated costs of the scheme.

1.2 Cabinet is asked to consider and approve the proposal.

2.0 RECOMMENDATIONS

2.1 That

(1) The Scheme and Estimate, as presented, be accepted;

(2) The Director of Law, HR and Asset Management be authorised to seek tenders for the project;

(3) The Director of Law, HR and Asset Management be authorised to obtain all necessary statutory approvals for the project.

3.0 REASONS FOR RECOMMENDATION/S

3.1 Cabinet approved at its meeting of 17 March 2011 (minute 4.6 iii refers) the Capital Programme for 2011/12. The project at Overchurch Infants was identified within the Modernisation and Basic Need Capital Allocation for the year. This scheme is intended to improve and upgrade the building and facilities at Overchurch Infants to provide better provision and facilities for pupils and allow the World War 2 HORSA kitchen to be removed.

4.0 BACKGROUND AND KEY ISSUES

4.1 The proposed scheme is to replace the existing HORSAs kitchen, as well as replacing classroom accommodation to allow for utilising existing space within the building to house the new kitchen, in addition to providing a centralised resource area; to enhance the two existing courtyards, provide additional storage facilities for the Assembly hall and improve the layout and access to outdoor learning; to demolish the existing HORSAs kitchen building which is in poor condition and provide suitable and safe car parking on its site. One of the courtyards will be redesigned to incorporate a playground and improve access and safety within the school premises.

4.2 The scheme will include:-

- Single storey extension with flat roof of traditional construction to accommodate Key 1 stage classroom plus assembly hall storage.
- Remodelling of adjacent courtyard to provide better play area and improve access within the school as well as additional PE storage facilities.
- Formation of the existing classroom No.29 to provide improved kitchen facilities within the existing school building with provision for kitchen storage and office.
- An integrated space for holiday club and before and after school club to utilise, which is located in a safe environment within the main building and having enclosed play areas which meet safeguarding standards and which can be easily supervised.
- Single storey extension to provide a centralised resource area for the school which also leads to an outdoor learning courtyard plus a small kitchenette/pantry with all relevant services included.
- Formation of a new staff car park, which will be located on the footprint of the existing kitchen HORSAs building which is to be demolished.
- Remodelling the courtyard adjacent to the new resource area and assembly hall to provide outdoor learning and planting pods for the school.
- Refurbishing existing access corridors to improve the safety and interior spaces within the school building.
- Making good to the existing vehicular access and footpaths located in the areas adjacent to the new extension.
- Upgrading the existing heating system including new radiators, existing redundant and exposed heating pipes within the school to be capped, boxed or removed.
- Internal alterations include provision of additional doors to allow fire access directly to outdoors from the classroom and resource area.
- ICT and data requirements for the classroom and the resource area will also be provided to meet the curriculum requirements.

5.0 RELEVANT RISKS

5.1 Detailed consultation with Planning and Building Control may result in some minor necessary changes to the proposed scheme, which could have a financial impact. However, contingencies within the estimate should be sufficient to cover this possibility.

6.0 OTHER OPTIONS CONSIDERED

- 6.1 As part of the feasibility study for this project various options were explored for the replacement of the HORSAs kitchen, placing of the extension in various locations within the site and internal re-organisation. However, the scheme detailed in Section 4 of this report was considered to be the best option in terms of value for money, safeguarding, health & safety and organisation of the accommodation.
- 6.2 In accordance with the Council's Green Specification Guide the installation of renewable energy technologies was considered as part of the scheme. However, suitable systems could not be confirmed for the following reasons and have hence not been cited in the scheme estimates at paragraph 9.5 below:
- PV Panels – A survey has been carried out and it appears that the site may get sufficient sunlight to operate PV effectively in this location, as trees surround the building to the south and west but do not appear to shade the new roof areas. An Eco School grant is being sought and further calculations will be carried out during the detailed design phase to confirm if this is a viable option.
 - Wind Power – Other buildings and trees surround the site, which would be unlikely to get sufficient wind to be effective, and turbines may cause disturbance to adjacent housing.

7.0 CONSULTATION

- 7.1 The design has been developed in consultation with a range of stakeholders including the staff, the adjacent Junior School and Little Robins Nursery on the site, and this consultation will continue throughout the detailed design and construction process.

8.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS

- 8.1 The school offers a number of facilities to pupils, the local community and specialist groups and this provision will continue with the upgraded facilities.
- 8.2 There will be considerable involvement of the local community, as the new resource area will offer space for the before and after school club and could be utilised by various community groups to house many events and activities.

9.0 RESOURCE IMPLICATIONS: FINANCIAL; IT; STAFFING; AND ASSETS

- 9.1 The Estimate for this work is set out below. All costs are at first quarter 2011.

Building costs	£ 685,738.00
Departmental Charges including:	
Professional Fees: Time charged fees to RIBA Stage D	£ 10,000.00
Design and Supervision fees @ 16% (Including Clerk of Works Salary, CDM Coordinator fee and Planning and building regulation fee)	£ 109,718.00

ICT Costs (infrastructure and hardware)	£ 10,000.00
Furniture fittings and Equipment.	<u>£ 10,000.00</u>
TOTAL	<u>£825,456.00</u>

The scheme will be funded from the following:-

CYPD Capital Programme	£ 810,000.00
School Devolved Formula Capital	£ 20,000.00
TOTAL	<u>£830,000.00</u>

- 9.2 The scheme is £230,000 higher than originally estimated in the March 2011/12 Capital Programme report but the additional resources required can be met from unallocated capital resources from the departments' Capital Maintenance & Basic Need Allocation, which currently stands at approximately £1.0m. A further Capital report will be presented to Cabinet in September giving details of the Capital Programme status.

Since the initial scheme outlined to Cabinet in March the additional costs have arisen due to more extensive remodelling and refurbishment of the school and a number of health and safety assessments which are directly associated to the basic HORSAs kitchen replacement. These include:

- the installation of a new boiler to meet inadequate heating in this part of the building
- installation of new fire and smoke alarm systems arising from a fire risk assessment undertaken
- changes to the initial design to allow improved delivery of meals and the storage of large bulky dining furniture which will reduce the need for manual handling by midday assistants
- increase in the floor area of the before and after school facilities which will increase the availability of places to younger pupils and therefore support the extended service provision for parents.

All of the above additions to the scheme would have been required within the next one or two years but by including them in the HORSAs kitchen replacement scheme has provided economies of scale and will in turn reduce the disruption to the school by condensing the number of projects into one main scheme.

- 9.3 The Department of Law, HR and Asset Management will provide all Professional Services.
- 9.4 The Director of Technical Services in accordance with the Construction (Design and Management) Regulations will carry out the role of CDM Coordinator.
- 9.5 It is anticipated that there will be no increase in fuel revenue costs at the school as a result of this scheme because it is of approximately the same footprint as the area to be demolished but has the benefit of being attached to the school.

(See 12.2 below for details) The Energy Conservation Unit within the Department of Law, HR and Asset Management will closely monitor costs.

9.6 There are no staffing implications with the proposals.

10.0 LEGAL IMPLICATIONS

10.1 There are no specific legal implications associated with this report. The Legal and Member Services Section within the Department of Law HR and Asset Management will arrange the contract with the successful tendering contractor.

11.0 EQUALITIES IMPLICATIONS

11.1 There are no specific implications in this report for equal opportunities, including women, ethnic minorities or the elderly. Access to the building will be improved as a result of these works for children and adults with disabilities. The building will also be altered to comply with current recommendations on design for the deaf and partially sighted as far as practical.

11.2 Equality Impact Assessment (EIA)

- | | |
|--------------------------------------|---------------------------------------|
| (a) Is an EIA required? | Yes |
| (b) If 'yes', has one been completed | No, this will be completed before the |
| Planning Application is submitted | |

12.0 CARBON REDUCTION IMPLICATIONS

12.1 Low energy electrical fittings, heating controls, water saving devices and high levels of insulation provision will all be used to help reduce the consumption of natural resources in accordance with the Council's Green Specification Guide. We will continue to investigate the PV panel option as part of the detailed design work.

12.2 Carbon Budget implications are firstly that the existing part of the building where the new kitchen is to be located has little insulation in the walls, floor and roof. This space will be modified to comply with the current building regulations. The new extension will be built to current higher standards of construction and insulation than the old building it replaces, and will have less external walls from which heat can be lost. The footprint is slightly reduced by using the existing hall for dining as well as the new servery and dining area. The new refurbished area and extension may have a separate heating system and the new kitchen equipment will be more efficient than the existing. All the other utilities will also be extended to serve the new extension.

12.3 All timber used will be from sustainable sources regulated by the Forestry Stewardship Council.

12.4 The successful contractor will be encouraged to employ local labour and source materials from local suppliers as far as possible once construction commences.

13.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS

13.1 Planning approval will be necessary for the proposed alterations and improvements to Overchurch Infants School.

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APPENDICES

Existing School Layout
Proposed School Layout
Proposed Kitchen Layout

REFERENCE MATERIAL

The information used in the preparation of this report was obtained in consultation with the Children and Young Peoples Department and with reference to their bidding documents. No other background papers have been used in the preparation of this report with the exception of the Architects file B02475, the Quantity Surveyors working papers and schools Asset Management Plan data.

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Cabinet minute	17 March 2011
CYPD Capital Programme 2011/12	17 March 2011