

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Lead Member for Children's Services
Date of Decision:	11 March 2010
Decision Title:	Kings School, Winchester
Decision Reference:	1253
Report From:	Director of Property, Business and Regulatory Services

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1. Executive Summary

- 1.1. This report seeks approval to the proposals for the replacement of the swimming pool plant and ventilation system at Kings School, Winchester, at a total estimated cost of £351,000 (including fees).

2. Scope of Work

- 2.1. This report sets out refurbishment and plant upgrade proposals for the swimming pool at Kings School. This work is being carried out under the wider swimming pool strategy programme. The existing swimming pool plant and ventilation system have reached the end of their serviceable life.
- 2.2. Although funding for the project has already been approved this report outlines the available funding within which the project must be designed and delivered.
- 2.2 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. Kings School is located off Romsey Road, to the south west of the city of Winchester. The school capacity is 1,650 places and there are currently 1,641 pupils on roll. The proposals do not increase pupil capacity.
- 3.2. The existing swimming pool has heavy school and community use throughout both term time and holiday periods. Key Stage 2 schools in the area use the pool to deliver the curriculum and external community groups use the pool six days a week outside of school use.
- 3.3. It is anticipated that the works will be procured through a traditional tender process during March 2010. The works are programmed to commence on site during June 2010 and complete during August 2010. It has been

agreed and planned with the school that the pool will be taken out of use for the period when the works are to be carried out.

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	308	138
Fees	43	23
Land to be purchased	-	-
	*351	*161

* 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	138	23	161
2. From Other Resources			
a) Policy & Resources – Landlord's Capital	170	20	190
Total	308	43	351

a) *Building Cost:*

Net/Gross costs – it is inappropriate to quote net/gross costs as this is a mechanical/electrical internal fit-out scheme

b) *Furniture & Equipment: N/A*

4.3. School Balances:

The school has the following level of balances:

<i>Published revenue balance as at 31 March 2009</i>	£384,298
<i>Devolved capital as at 31 March 2009</i>	£335,196

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	Nil	Nil	Nil	18	18
Unit cost (£) (e.g. per place)					
% variation to Committee's budget					
Number of additional Staff (fte)					

Please Note: The overall level of the revenue budget for funding schools will (from April 2006) be prescribed by central government, and capital projects have no bearing on the level of this budget. Therefore, this proposed project will have no bearing on the overall level of the Children's Services budget, extra costs and savings being met from the same overall schools' funding level.

b) *Energy Costs:*

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

5. Risk & Impact Issues

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 swimming pool building is located in the centre of the school site with open space to the north, east and west elevations. To the south of the building is the gym and sports hall. The pool plant rooms are located to the north of the building.
- 6.2. It is proposed that the existing plant will be removed prior to the new installation. All existing infrastructure will be reused and largely unaffected by the works.

7. Scope of the Project

- 7.1. The proposed works comprise the strip-out of all redundant plant, followed by replacement with new. This is to include a new air-handling unit, combined heat and power unit, pumps, direct fired hot water heater and controls.
- 7.2. The existing filtration system is proposed to be overhauled. The existing boilers are also to be overhauled and retained as back-up supply.
- 7.3. All proposed plant will provide better than current requirements on energy efficiency.
- 7.4. It is proposed to install a Combined Heat and Power (CHP) plant to provide the base heating and electrical load for the pool and associated accommodation. CHP technology offers greater carbon savings than condensing boilers and is considered to be more sustainable. It is proposed that CHP is used to generate electricity on site to power the pumps and fans, whilst supplying waste heat for space heating and hot water generation. Swimming pools have very high energy demands. There are constant heating loads from pool hall fabric and swimming pool evaporation losses. This makes them very well suited for CHP application. As a new technology, this will be the first CHP to be installed on a County Council site and it is proposed that the efficiency of the installation is closely monitored.

8. External Works

There are no external works associated with this scheme.

9. Planning

This mechanical/electrical upgrade scheme does not require planning permission.

10. Building Management

The existing arrangements will not alter as a result of the proposals.

11. Professional Resources

Mechanical and Electrical) Scott Wilson Consultants
Architectural) Property, Business & Regulatory Services
Quantity Surveying) Property, Business & Regulatory Services

12. Consultations

12.1. The following have been consulted during the development of this project and any relevant feedback can be seen in overview in Appendix C:

Local County Councillor
School/Governors
Children's Services
Fire Officer
Access Officer
Planning Department

13. Recommendations

13.1. That the Executive Lead Member for Children's Services approves the proposals for the replacement of the swimming pool plant and ventilation system at Kings School, Winchester, at a total estimated cost of £351,000 (including fees).

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

Within the proposed plant replacement, energy efficiency and carbon reduction are a significant driving force. The majority of the carbon savings will be as a result of a new Combined Heat and Power unit (CHP). CHPs offer a cost-effective way to introduce carbon and energy saving technologies. CHPs produce electrical energy on site and use waste heat to serve the heating and hot water systems. The units selected offer a maximum efficiency of up to 92% and have significant CO₂ savings of 45 tons per annum.

The new pool hall ventilation system will recalculate air to reduce the amount of fresh air required to be heated. It will only introduce fresh air as and when required to meet the pool's needs. The pool hall ventilation will also incorporate latent heat recovery. The energy recovered from this process will be introduced back into the pool to minimise the requirement for any pool water heating. The locker room ventilation will also incorporate heat recovery and work on a boost and trickle ventilation activated by PIRs.

The direct fired water heater will be a condensing energy-efficient model. All new plant will be controlled as part of a new building management system which will optimise efficiency and control.

FEEDBACK FROM CONSULTEES:

OTHER EXECUTIVE MEMBERS:

Executive Member & Portfolio	Reason for Consultation	Date Consulted	Response:
Cllr P Edgar	Assistant to Cllr Kirk in his role as Executive Member for Children's Services		

OTHER FORMAL CONSULTEES:

Organisation	Reason for Consultation	Date Consulted	Response:
Cllr P Dickens	Local Member	19.02.10	Cllr Dickens has confirmed that she fully supports the proposals