

Appendix B

Project Appraisal

Project Name	Kings Church Project
Committee	East Area Committee
Portfolio	Community Development and Health
Committee Date	18 th August 2011
Executive Councillor	Tim Bick
Lead Officer	Trevor Woollams

1 Summary

1.1 The project

This project aims to improve the existing chapel building, ensuring that it is 'fit for purpose' as a community hub and church, serving the Petersfield area and beyond. The project will be achieved by adding a first floor to the existing chapel building; maximising the available community space; upgrading the existing kitchen and toilet block and creating additional facilities for people with disabilities: a disabled users' toilet and a lift for access to the first floor.

The benefits of the project will be to enhance the community asset represented by King's Church and to sustain and open up much wider opportunities for community use. The tangible benefits will be the addition of community space and the upgrade of the community resource; with the intangible benefit of creating a social and learning space for the Church's diverse community guests. The immediate benefit will be to sustain and improve the resource, making it a more convenient, attractive, and accessible environment, with the future potential of serving many more people in the years to come.

Target Start date	3 rd October 2011
Target completion date	30 th April 2012

1.2 The Cost

Total Capital Cost	£194,686.00 (inc. VAT)
Total Revenue Cost	There are no revenue implications for the City Council

Capital Cost Funded from:

Funding:	Amount:	Details:
Existing Funds	£20,000	<i>Funds available from the Church</i>
Fundraising	£74,686	<i>Fundraising activities by the Church</i>
Capital Grant	£100,000	<i>East Area Capital Grant application</i>

Capital Grant to be funded from (S106 Agreement References)

02/1132/FP	22,167
03/0037/FP	7,534
03/0547/FP	1,237
03/1006/FP	1,237
03/1405/FP	2,374
04/0009/FP	4,748
04/0295/FP	1,188
04/0488/FP	4,796
04/0965/FP	2,579
04/1015/FP	1,878
04/1373/FUL	1,929
05/0014/FUL	1,194
05/0100/FUL	2,462
05/0343/FUL	1,431 (PART)
06/0328/FUL	7,818
06/0732/FUL	7,595
99/0314/FP	27,833
	Total £100,000

1.3 The Procurement

PROJECT PHASES	CONTRACTS TYPE	Weeks
Phase 1 - Mezzanine Construction, fire alarms and smoke detectors	TBC	10
Phase 2 - Heating Installation	Lump Sum (Fixed Contract)	3
Phase 3 - Lift Installation and carpet fitting	TBC	3
Phase 4 - Construction of New Toilet Block and Disabled Toilets	Lump Sum (Fixed Contract)	7
Phase 5 - Upgrade Kitchen and Kitchen Furnitures	Lump Sum (Fixed Contract)	5

Note: Detailed quotations have been obtained for all the above work.

2 Capital Project Appraisal & Procurement Report

2.1 What is the project?

Phase 1

The first phase of the project will be the removal of the current partition and one false ceiling in the existing chapel and the construction of the mezzanine floor. This will involve the delivery and installation of the mezzanine and two staircases: a rear staircase and a double width ambulant staircase. The mezzanine underside will be fitted with a suspended ceiling, lighting and a new distribution board. Phase 1 will also include the installation of smoke detectors and a fire alarm system, plus the erection of a number of partition walls, creating community rooms downstairs and religious space upstairs. This phase will take approximately ten weeks to complete (October – December 2011) and will be the primary expense of the project. It will cost £95,280.00 (incl. VAT).

Phase 2

The second phase will be the installation of a new energy efficient heating system into the chapel venue. This will service the entire building and take an estimated three weeks to install. This work will cost £11,000.00 (incl VAT) and is programmed to take place in December 2011.

Phase 3

The third phase will be the installation of a travel lift, allowing disabled access to the first floor. This work will cost £17,400 (incl. VAT). At the same time, the whole venue will be carpeted at a cost of £12,374.79 (incl.VAT). This will take 3 weeks and is programmed to be completed early in the New Year 2012.

Once the third phase has been completed, the church's community programme, which would have been on hiatus for three months, will be able to partially re-open. The new rooms created by the lower floor partitioning will ensure the sustainability, longevity and permanent new home for the mental health service users group, 'Pathways,' which the church staff and volunteers adopted when the original Pathways centre on Tenison Road was closed. The additional space will allow the Church over time to increase the number of groups held at the venue, subject to the approval and support of the Mental Health Service Chaplaincy.

The Church's weekly youth club for teenagers, which meets on a Wednesday evening, will also re-commence. They will re-launch their Money Management Course on Monday evenings, and the children's group 'Treasure Kids' will no longer have to meet in an alternate venue, but will be able to make use of the downstairs rooms. The church will make some additional purchases at this period: one hundred new chairs costing £3780.00 (incl. VAT); four folding tables for £338.80 (incl. VAT); two wall fitting whiteboards at £307.22 (incl. VAT); and a data projector and screen costing £906.00 (incl. VAT).

Phase 4

The fourth phase, beginning January 2012, will be the demolition and reconstruction of the church's toilet block. Currently, the toilets can only be accessed by leaving the chapel building and re-entering the individual toilets from the car park. The toilet block will be larger than before and an additional toilet will be built inside the chapel especially for disabled users with an alarm installed. The new block will also include facilities for baby changing.

Water efficiency measures, such as the use of grey water recycling for toilet flushing, will be used to minimise mains water use. The new toilet block will take around seven weeks to install and cost £24,000.00 (incl. VAT).

With the toilet block constructed, the end of the fourth phase will permit the church to re-open the Monday morning Toddlers' Group which has been serving the Petersfield community on a weekly basis for a number of years. Since 2007, the toddlers' group has met in the church worship hall which is far from ideal. A designated area for these small children and their parents/guardians to meet on the new ground floor will be a very significant improvement to the service provided. The end of the fourth phase will complete the improvement to disabled access, improving the community facilities, widening further the potential numbers of people attending the weekly events.

Phase 5

The final phase will be the renovation of the kitchen facility at the church, upgrading it in compliance with health and safety regulations. This work will cost £15,000.00 (incl. VAT), and it will take around four weeks to complete. As the project comes to completion, the women's support group 'Aspire' will be re-opened. This group serves the social needs of local women, particularly those from ethnic minorities or those from low income families, who have been among the primary participants of the group historically. A large area on the lower floor will be made available for varied multi-use, among them a social space – an area where chairs and tables can be simply arranged when required as a café zone.

Overall, the completion of the project will significantly prolong the useful life of the facility for the local community; improve the quality of the experience of visiting the chapel for both religious and non-religious use; and will widen the scope of the resource by the availability of additional rooms and areas. The church building will be more attractive and more accessible, fit for purpose.

2.2 What are the aims & objectives of the project?

The Trustees of King's Church have some very clear aims and objectives for the project:

- (a) A fundamental upgrading of an old chapel into a significant community resource, while not abandoning the 'religious space' that is increasingly valued by the general public who attend on Sundays and at other times during the week

- (b) Enable the current community groups, Money Management, Toddlers and 'Aspire' Women Support, to be properly accommodated in new rooms created on the ground floor
- (c) To sustain and improve the church's support work among young people and teenagers, who currently have to share room space with other initiatives. The use of a separate space will improve the growth and attractiveness of the group
- (d) Ensure the level of care and support for vulnerable groups, such as the weekly 'Pathways' mental health service users group, can be continued, sustained, improved and extended; either by extension of time or by the development of other similar groups
- (e) To ensure that the church's disabled and more elderly guests can access all of its community resources and events
- (f) To rebuild the toilet block so that they are 'inside,' improving the safety of children and vulnerable people who currently have to come outside into the parking area to access them, which is far from ideal especially when cars are moving in and out of the area, relatively close by
- (g) While not seeking to create a public commercial café, the Church recognises that a good working kitchen serving inexpensive refreshments to their attendees in an attractive and peaceful environment, will add to the sense of a community centre or hub, and be welcoming to all.
- (h) Ensure the children's work at the venue can be accommodated so they will no longer be required to hire other premises, which is the current scenario on a weekly basis.
- (i) Use the increase in availability of rooms to create longer and short term revenue opportunities, that can help to fund a wider range of community activities.

- (j) The installation of new smoke detectors, fire resistant ceiling tiles, and a professional fire alarm system will ensure the continuing health and safety of all who attend King's Church

The project contributes to the Council's vision for:

- A city which is diverse and tolerant, values activities which bring people together and where everyone feels they have a stake in the community.
- A city whose citizens feel they can influence public decision making and are equally keen to pursue individual and community initiatives
- A city in the forefront of low carbon living and minimizing its impact on the environment from waste and pollution

2.3 Summarise key risks associated with the project

Failure to carry out the project will ultimately result in the building being unfit for use by current users, prevent any further activities being initiated and not comply with DDA regulations.

2.4 Financial implications

- a. Appraisal prepared on the following price base:

2011/12

- b. Specific grant funding conditions are:

The church will be required to complete the Council's Capital Grant Agreement and comply with any planning and/or building control requirements.

The Capital Grant Agreement will set out requirements for the church to make the new facilities available for community use. This will include a requirement for the church to pay back the grant, or a proportion of it, if such availability is not maintained.

2.5 Capital & Revenue costs

(a) Capital	£	Comments
Building contractor / works	180,386	Includes fee of £1,200.00 for Approved Inspector for Building Regulation (all costs are inc. VAT)
Project Management fees	12,500	Project Managers fee for the duration of the project.
Other expenditure	1,800	Administration
Total Capital Cost	194,686	Inc. of 20% VAT rate

(b) Revenue	£	Comments
	0	The Church is not seeking cover for revenue costs: it is looking to fund ongoing maintenance costs from income from hall use as has been successfully achieved over many years.
Total Revenue Cost	0	

2.6 VAT implications

There are no adverse VAT implications to this project

2.7 Other implications

The delivery of this project will have the following implications:

- **Property:** The toilets which are currently located outside the building will be demolished and put inside the building which will positively impact the general safety of the building by reducing hazard inherent to use of external toilets by the community.
- **Accommodation:** The creation of a first floor mezzanine will create significant increase in the overall capacity of the building and the place will be more suitable to accommodate the community based activities which have been reaching their potential limitation.
- **Health & safety:** Entrance and rear staircases will be compliant with health and safety measures and the availability of internal toilets will

reduce safety issues pertaining to difficult access to toilets during bad weather and wintry conditions and the presence of traffic.

- **Equal opportunities and diversity:** The refurbishment will improve access for people with disabilities and will enable the church to significantly expand its community activities and the facilities available for wider community use. The current facilities are used extensively by local residents from BME communities.

2.8 Estimate of staffing resource required to deliver the project

- **1 Project Manager:** A suitably qualified Project Manager will be appointed by Kings Church Charity Trustees to supervise and validate all building work.
- **1 Trustee:** Project Oversight on behalf of the charity Kings Church Cambridge.

2.9 Identify any dependencies upon other work or projects

None

2.10 Background Papers

- Quotations from suppliers are available on request.

2.11 Inspection of papers

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Date prepared:	25 July (2 nd Draft)

Capital Project Appraisal - Capital costs & funding - Profiling

Appendix A

DOUBLE CLICK TO ACTIVATE THE SPREADSHEET
Make sure year headings match start date ...

	2011/12	2012/13	2013/14	2014/15	Comments
	£	£	£	£	
Capital Costs					
Building contractor / works	165,386	15,000			
Project management fees	11,000	1,500			
Other capital expenditure (Administration)	1,800				
Total Capital cost	194,686	16,500	0	0	VAT included
Capital Funding					
Capital Grant (Developer Contributions)	100,000				See Section 1.2 for details
Existing funds (Kings Church Charity)	20,000				
Fundraising	58,186	16,500			
Net Capital Bid	178,186	16,500	0	0	VAT included