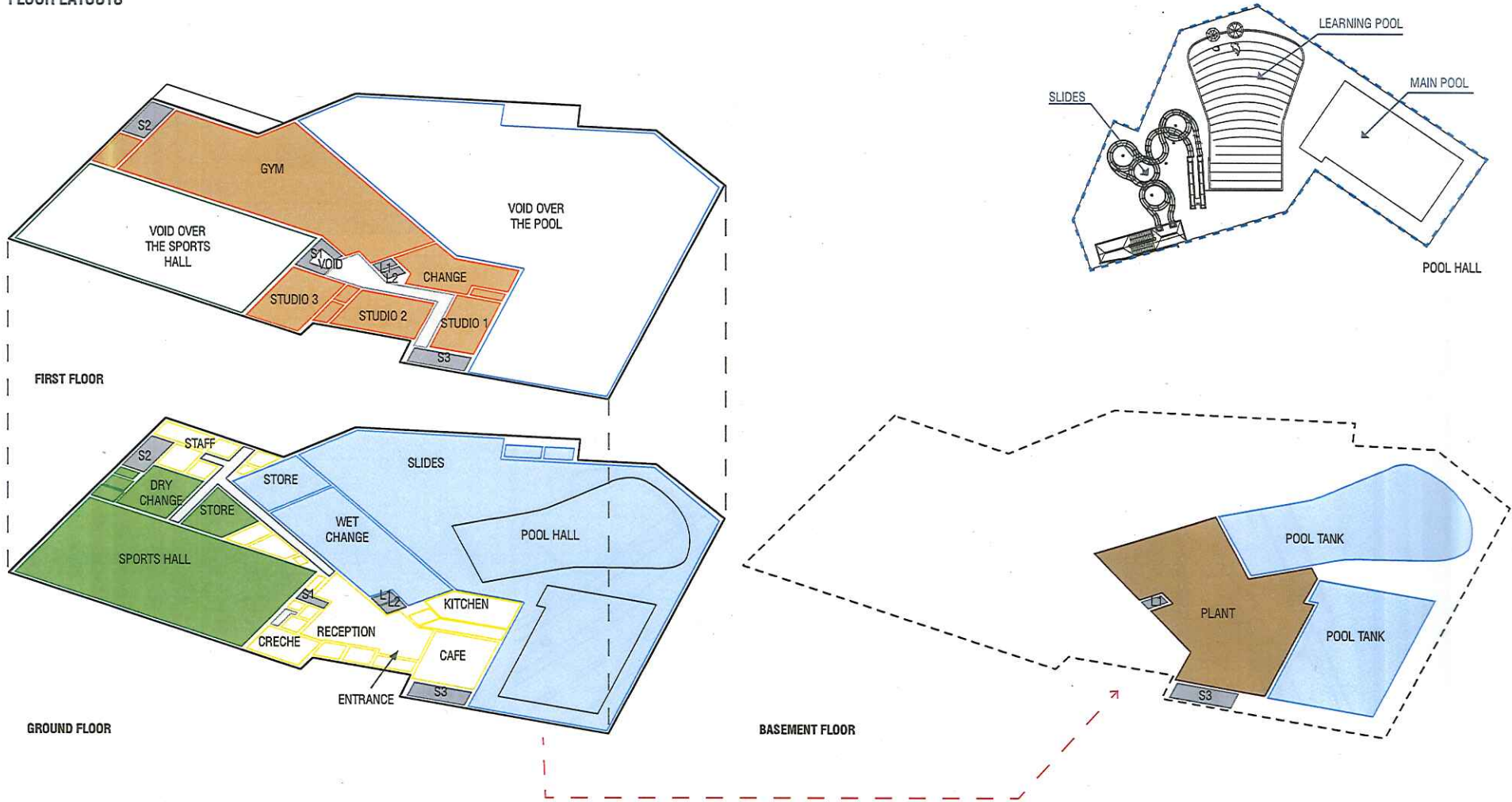
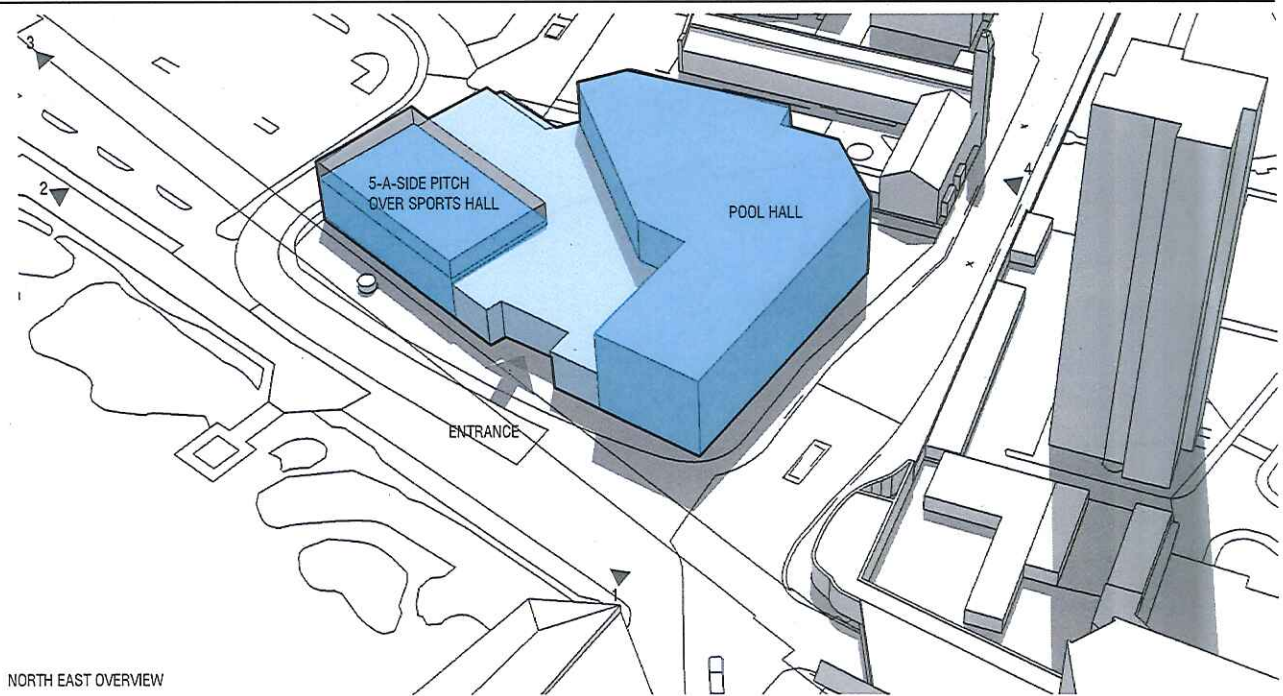


FLOOR LAYOUTS

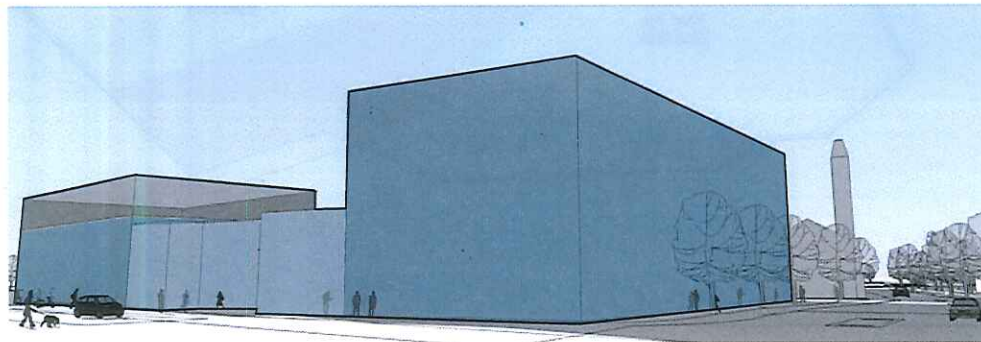


MASSING STUDY

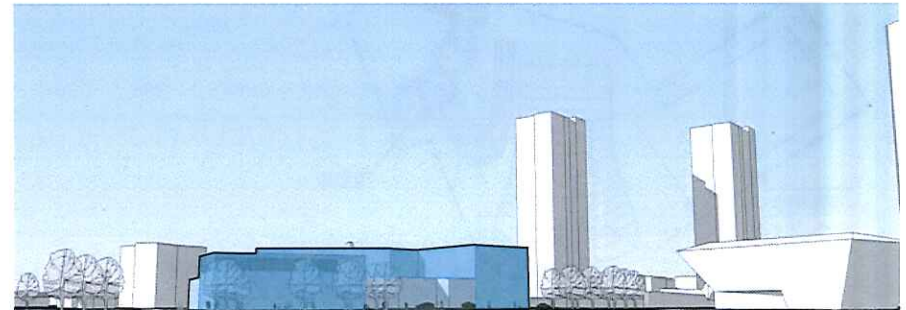
Simple massing studies give an indication of the potential scale and form of the building and show the key activity volumes of the pool hall and sports hall in mid blue and the remaining entrance, studio and gym space in light blue. The roof-top 5-a-side pitch is indicated by the grey translucent volume above the sports hall.



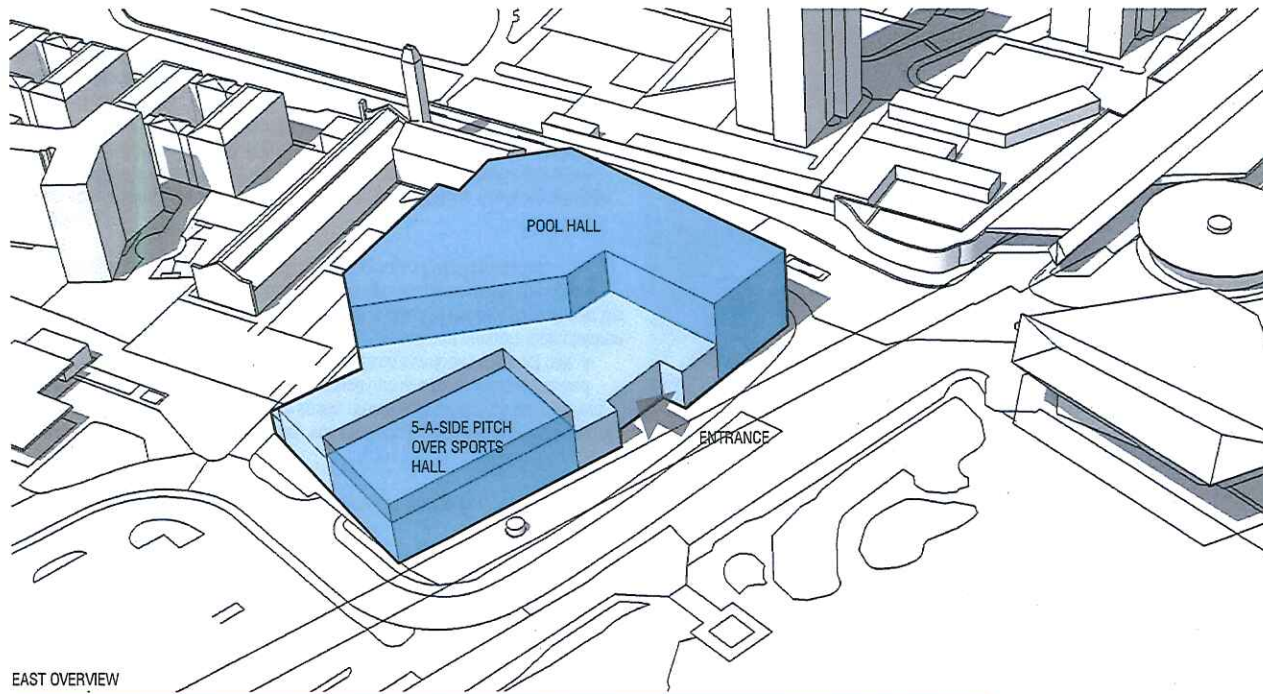
NORTH EAST OVERVIEW



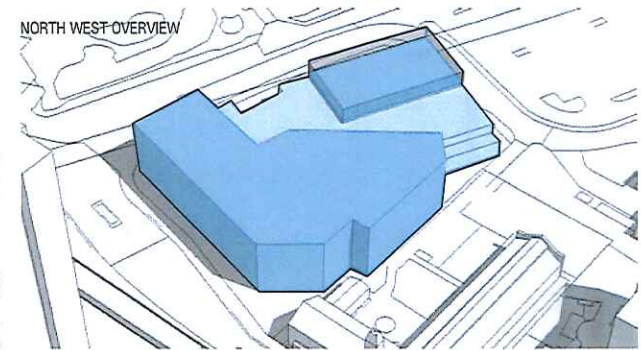
1 VIEW FROM CANADA WATER TRANSPORT HUB AND THE LIBRARY



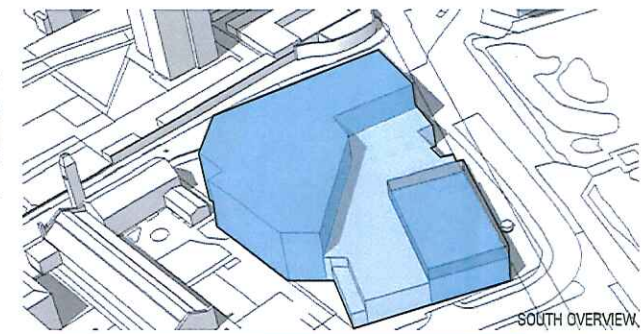
2 VIEW ACROSS CANADA WATER



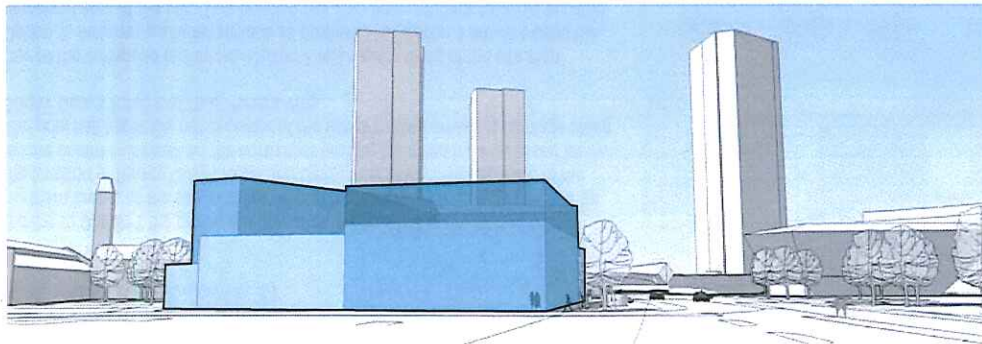
EAST OVERVIEW



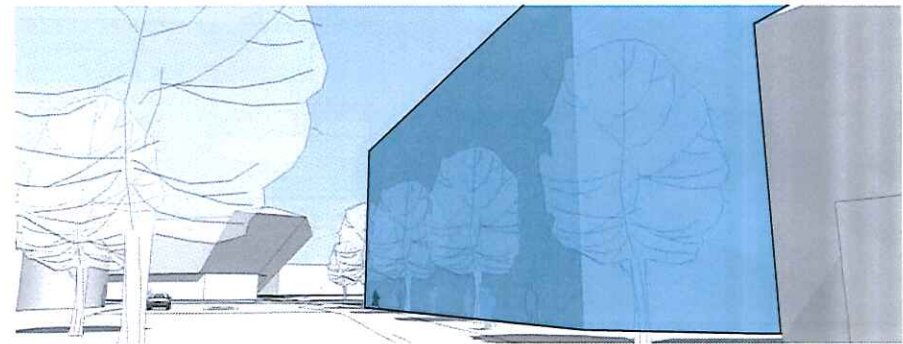
NORTH WEST OVERVIEW



SOUTH OVERVIEW



3 VIEW FROM THE RETAIL PARK CAR PARK



4 VIEW ALONG SURREY QUAYS ROAD

4.9. OPTION 2 (SITE 2)

SITE PLAN

Similar to Option 1 the prominent corner of the pool hall is positioned on the northern corner of the site in direct view of Canada Water transport hub and on the junction of Surrey Quays Road and Deal Porters Way. The entrance to the leisure centre is located on the north east facade, identified by a recessed lobby. The pool hall holds the north corner of the site providing an active frontage along Surrey Quays Road and Deal Porters Way.

Due to the enhanced facility mix Option 2 will require more of the site than Option 1, however a shared surface as proposed for Option 1 would extend the perceived area of the site. This building has also been set back to avoid building over the underground line and accessible parking can be provided above and in close proximity to the entrance.

As this option occupies more of the site an internal street is proposed that will draw the public space into the building and into an atrium naturally lit from above.

FLOOR LAYOUTS

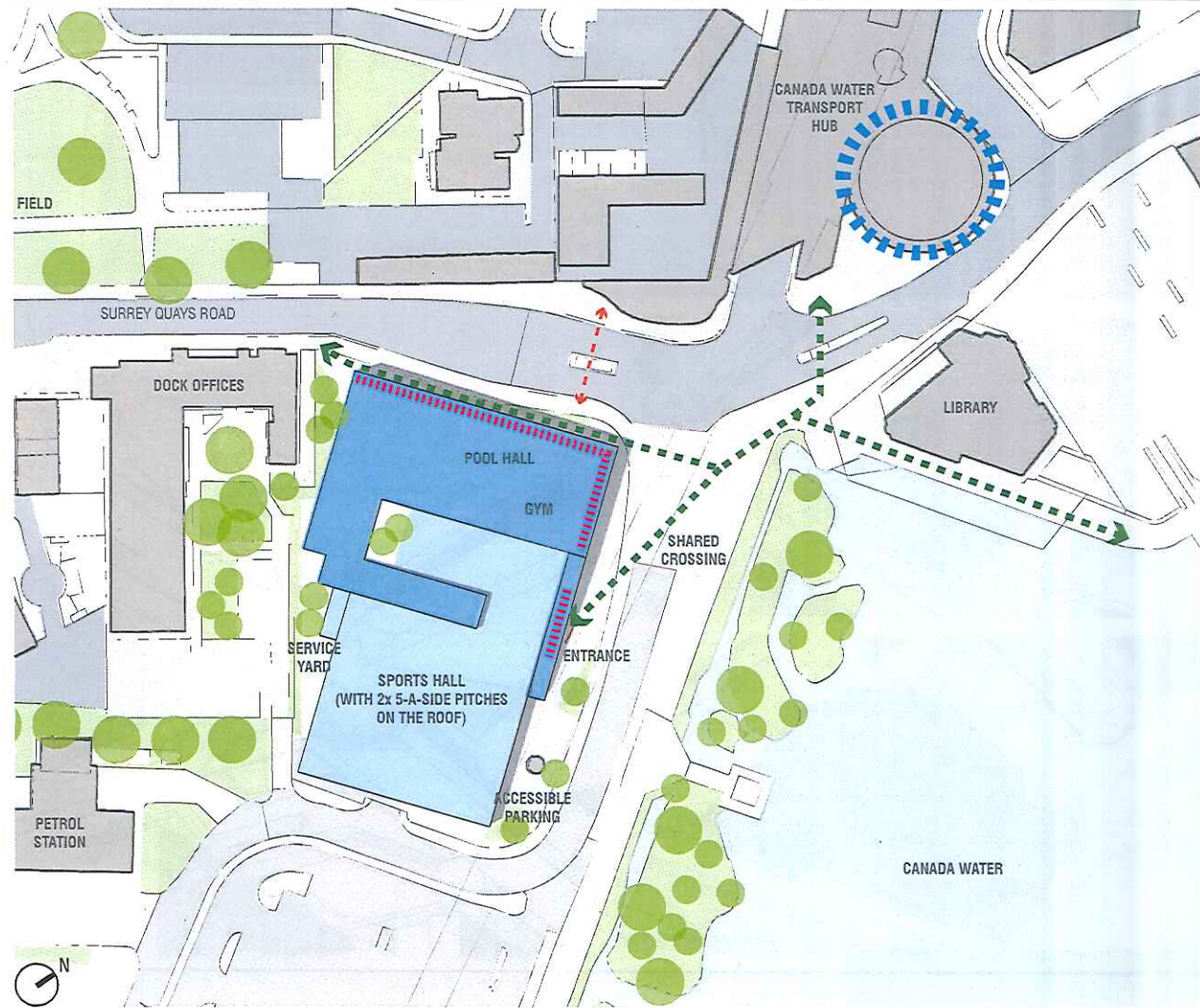
Indicative floor plans illustrate the potential layout of Option 2:

Ground Floor

The entrance opens onto a three storey volume forming a street into the heart of the building. Views up and across the space provide glimpses into the different areas simplifying orientation. The climbing wall forms a focal point at the end of the street. An open cafe sits within the street and overlooks the pool hall. A dedicated viewing area allows parents access to watch and support their children in the learner pool. In this option the sports hall is lifted to the first floor due to the constraints of the site. The space released beneath accommodates the crèche and soft play area as well as the ancillary changing and service spaces.

First Floor

An accommodation stair rises from the street to the first floor. Crossing a bridge over the street the user enters the 8 court sports hall and the main volume on this level. Turning through 180 degrees and continuing in the opposite direction the user reaches the end of the corridor and a picture window overlooking the pool hall below. To the right are two studios, both with views over Canada Water. Continuing along the corridor and turning left reveals a view over the street and climbing wall. To the left are the two squash courts and beyond the staff areas.



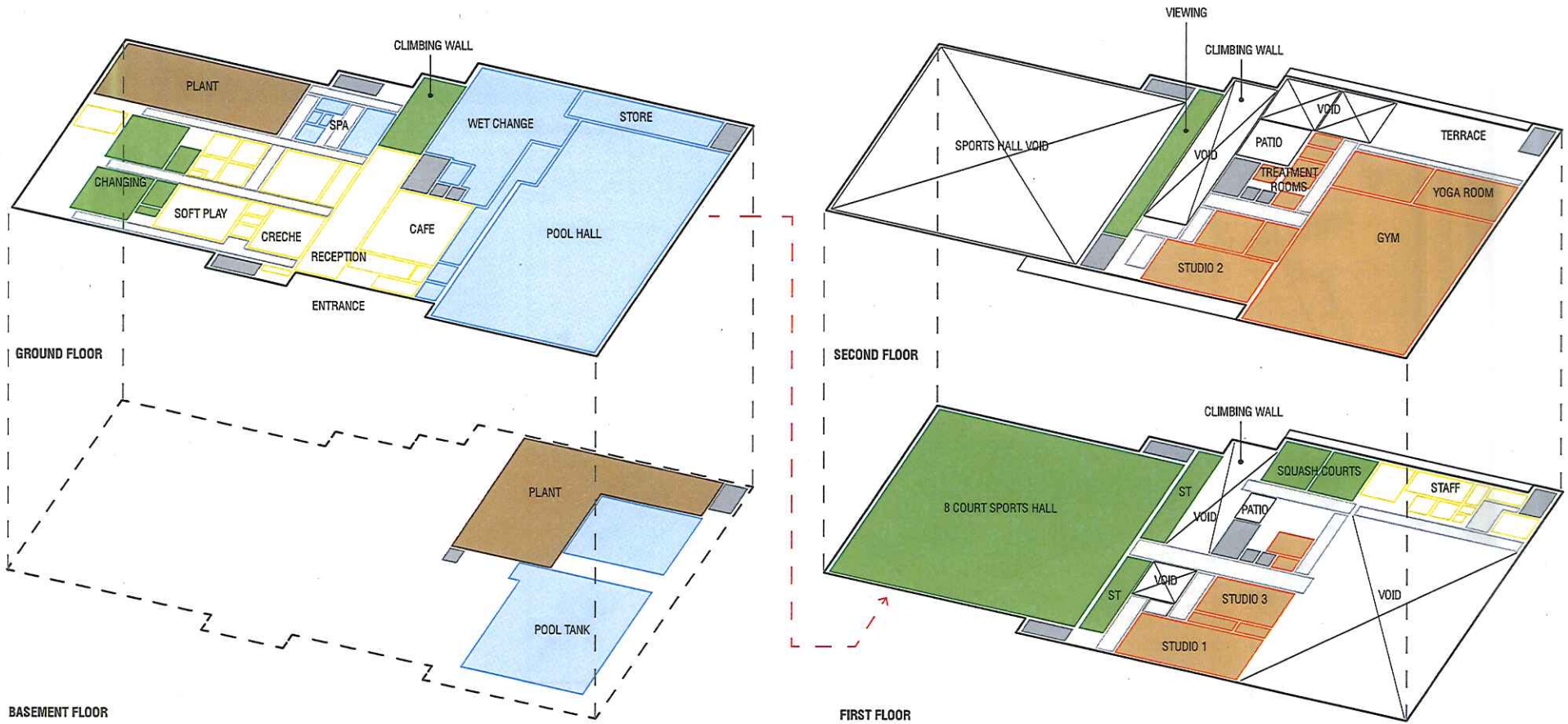
Second Floor

Continuing upwards to the second floor the user is reconnected to the street via a glazed screen. To the south side of the street an escape corridor doubles as a viewing gallery onto the sports hall. On the north side the gym sits over the pool hall volume. Large windows at this level provide views down to the street, and in the opposite direction views up to the activity inside. The large studio overlooks Canada Water with the potential of a terrace area for good weather use. Similarly

the Yoga room to the north west sits adjacent to a quiet terrace overlooking the Docks Office, where yoga students can practice their moves.

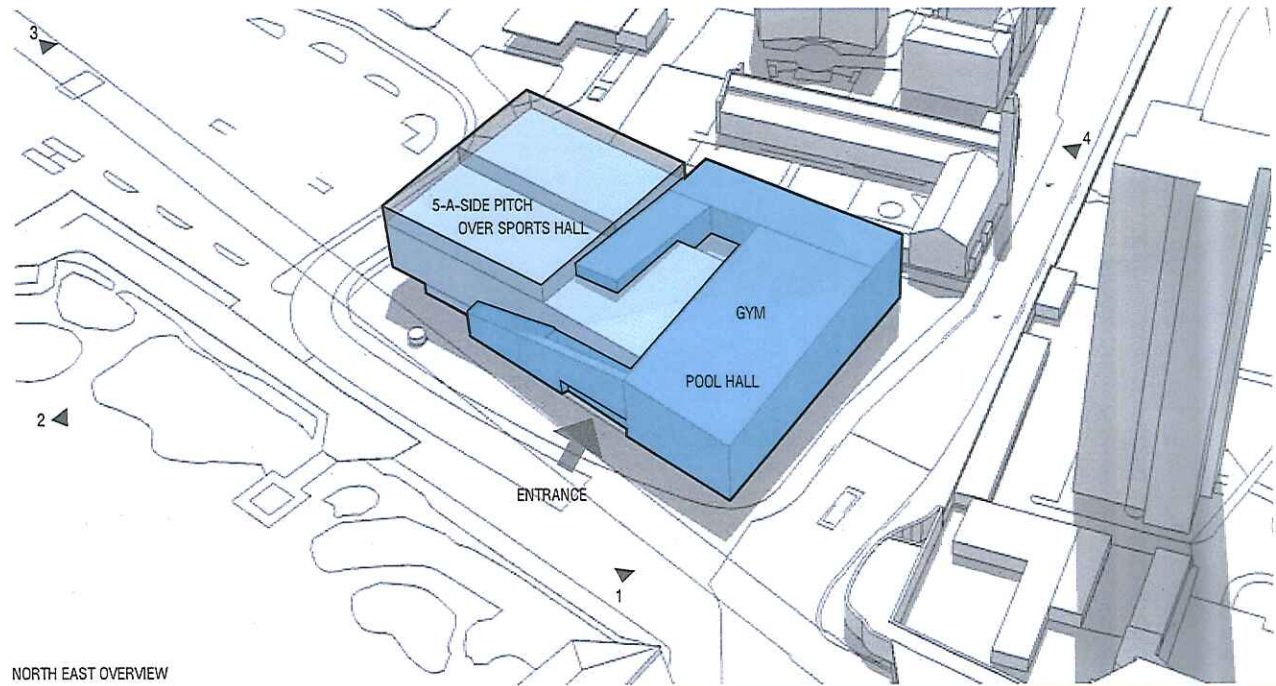
Basement

Similar to Option 1 the basement of Option 2 accommodates pool plant and tank spaces.

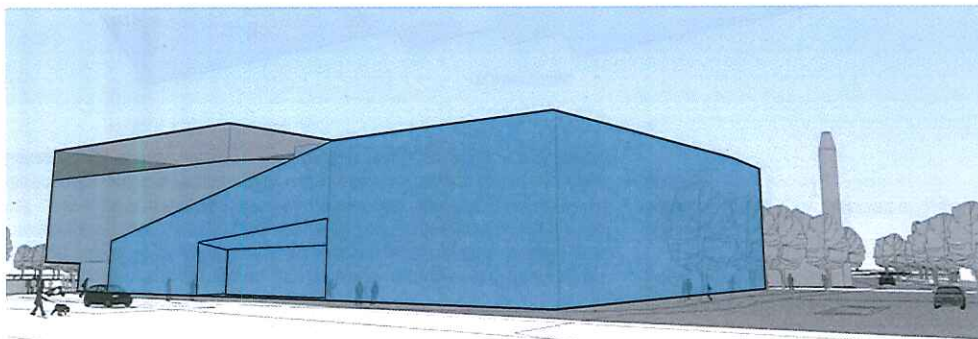


MASSING STUDY

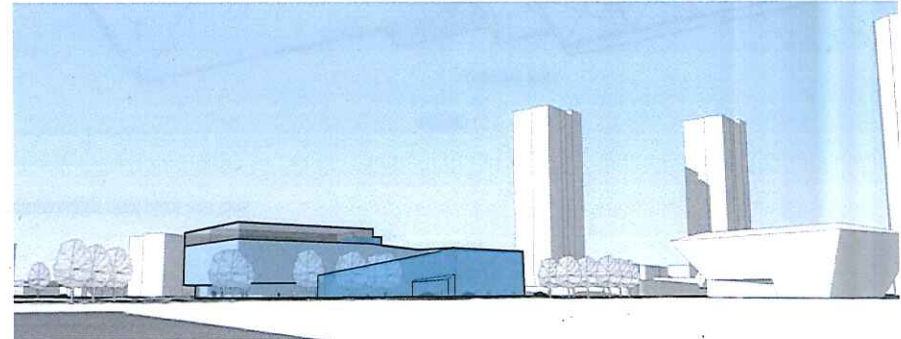
Simple massing studies give an indication of the potential scale and form of the building and show the key activity volumes of the pool hall, gym, entrance and street volume in mid blue, and the sports hall, studio space and ancillary accommodation interlocking in light blue. The roof-top 5-a-side pitches are indicated by the grey translucent volume above the sports hall.



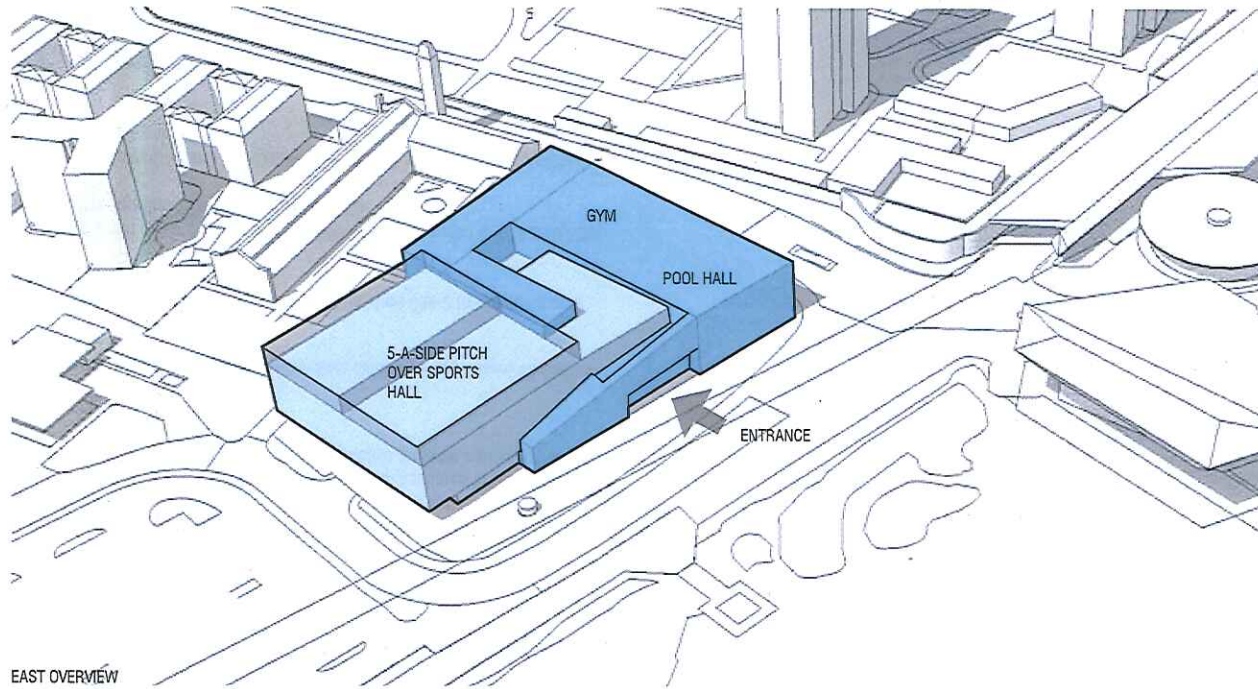
NORTH EAST OVERVIEW



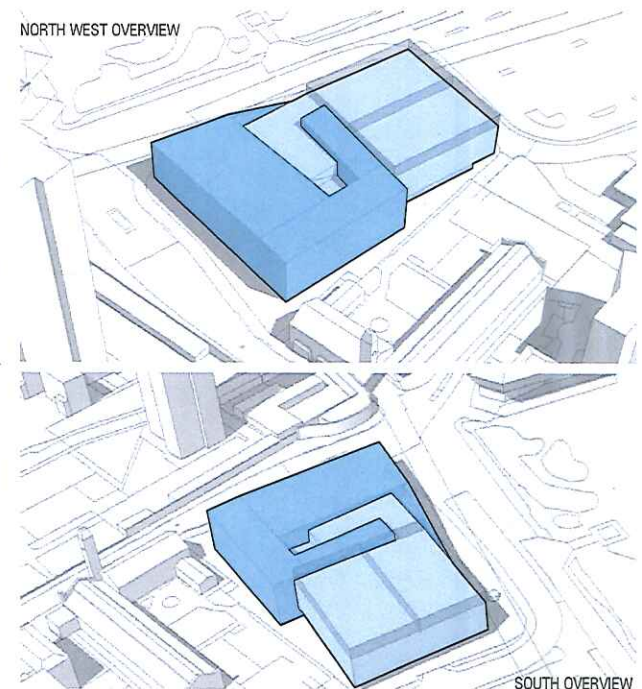
1 VIEW FROM CANADA WATER TRANSPORT HUB AND THE LIBRARY



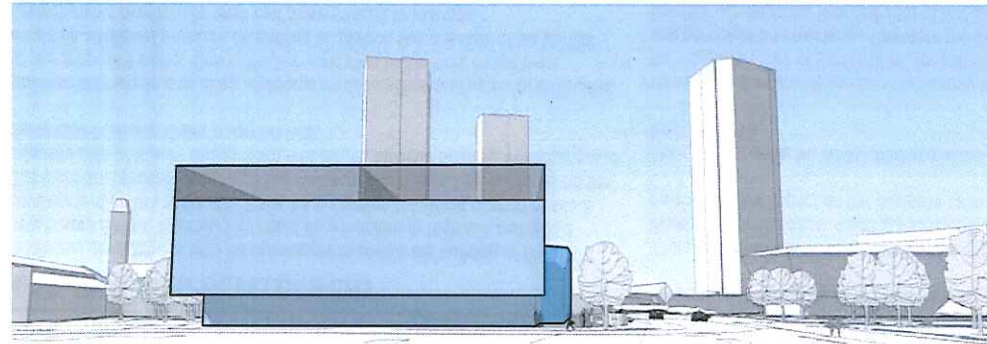
2 VIEW ACROSS CANADA WATER



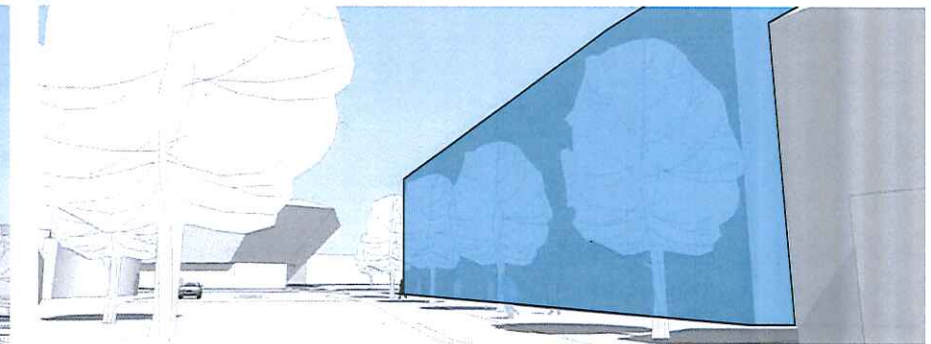
NORTH WEST OVERVIEW



EAST OVERVIEW



3 VIEW FROM THE RETAIL PARK CAR PARK



4 VIEW ALONG SURREY QUAYS ROAD

4.10. ENABLING DEVELOPMENT

Additional development may be considered to enable the building of the new leisure centre. Typically this could be a medium to high rise residential development on the same site. It can be seen from the urban context of site 2 that there are precedents for high rise housing, both in the 1960's blocks on the opposite side of Surrey Quays Road, but also in the new housing development to the north of Canada Water transport hub.

However this would also bring additional considerations and potential difficulties to any proposed works. Due to the intensification of the sites usage there would be additional pressure on parking in addition flying leases of residential developments over leisure ones can prove difficult to manage.

One consideration could be the enabling development potential of Site 1 once the existing Seven Islands Leisure Centre is replaced by the new development. See section 5.

4.11. FOCUS ON SITE 2

Due to the risks associated with Site 1 (as identified in section 4.5) it was agreed by the team that costings and a business case would not be required at this stage. Also as Site 3 has not been defined, but has assumed to be the same size as site 2, that the same costing and business case analysis can be assumed.

4.12. COST SUMMARY

[Summary information based on the report from Stace Construction and Property Consultants - see Appendix A]

Stace have undertaken a desktop exercise based on Site 2 to provide a cost estimate for the new leisure centre.

Assuming a mid range cost benchmark Option 1 is estimated at **£19,010,000** (including professional fees but excluding VAT).

On a similar basis Option 2 is estimated at **£28,630,000** (including professional fees but excluding VAT).

4.13. BUSINESS CASE SUMMARY

[Summary information based on the report from The Sports Consultancy - see Appendix B]

The business case undertaken by The Sports Consultancy has identified that Option 1 is the most affordable and financially viable option, and that it will deliver

the core sporting needs of the local community.

There are some additional facilities contained within Option 2 (treatment rooms, increased studio space, meeting rooms and additional five-a-side pitch) that will have a positive impact on the business case.

The Option 2 scheme, while offering a wider range of activities, is significantly less affordable.

However it is acknowledged that there may be compelling, non-financial, reasons for including some of the facilities, for instance meeting other sporting, social and participation objectives. Therefore the Council will need to be clear that those benefits outweigh the financial cost of inclusion.

5. EXISTING LEISURE CENTRE

5.1. THE SITE

The existing Seven Islands Leisure Centre is located on Lower Road at the junction with Surrey Quays Road. To the north there are a row of 3 storey terrace houses. To the northeast there is King George's Field (a small park), 5 storey housing and a police station. To the south along Gomm Road there is a school, 2 storey houses and access to Southwark Park. To the southwest, behind the leisure centre and between two rows of terrace housing there is an area called the Fish Farm. This is a green area with mature trees. It forms part of Southwark Park, but is currently not publicly accessible.

5.2. BUILDING & FACILITIES

The leisure centre was built in the 1970's and it consists of a basement, ground floor and first floor. It has a reinforced concrete substructure and concrete frame and slab above. There is a steel frame roof over the pool and surrounding offices. The facilities consist generally as follows:

- Entrance area & reception
- 33 m pool
- Learner pool (disused)
- Wet changing
- Gym
- Group Exercise Room
- Sports Hall
- Dry change
- Office space
- Meeting/Group rooms

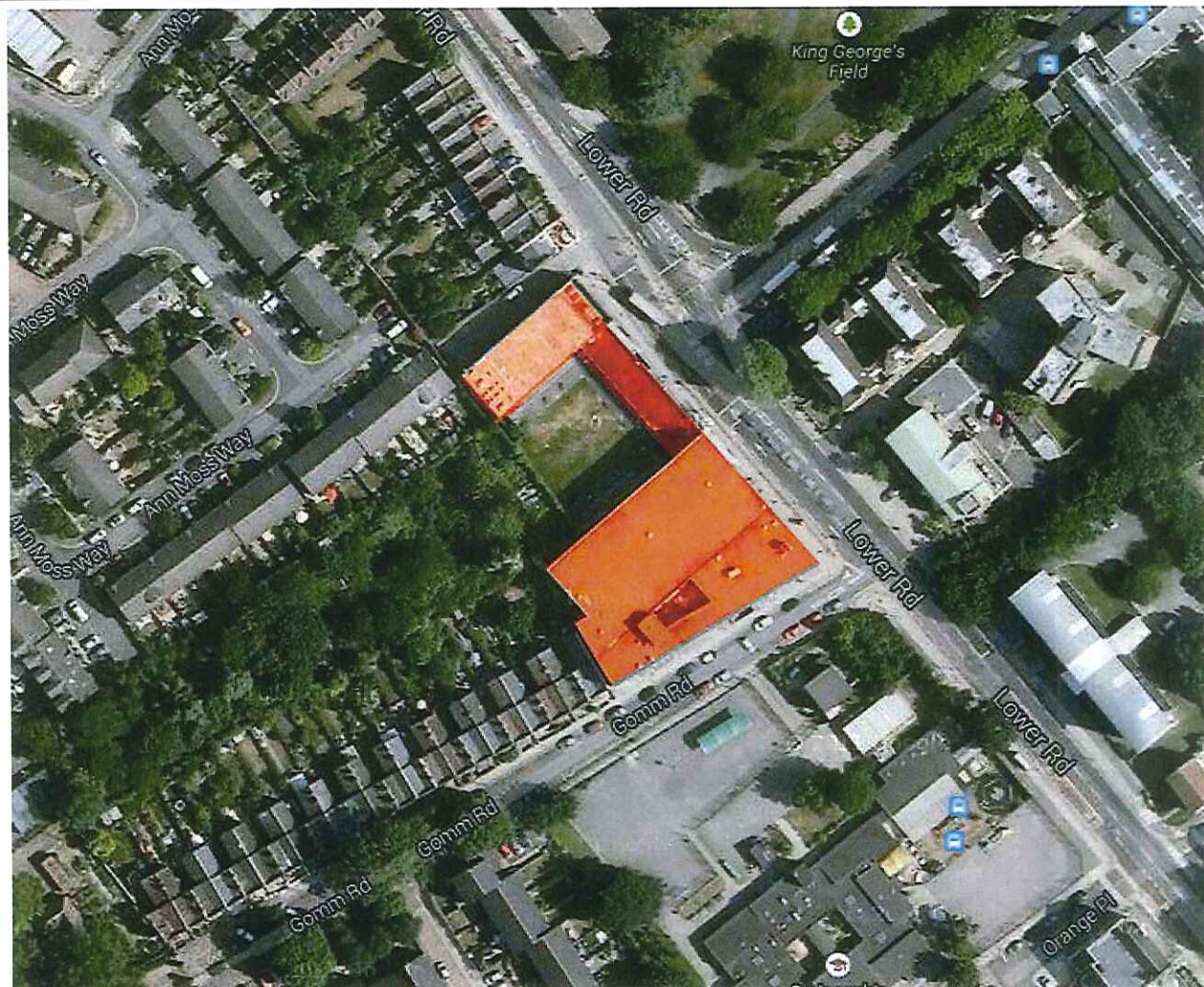
There is basement level parking beneath the north half of the site.

A measured survey of the leisure centre was undertaken in 2006 by Aworth Survey Consultants. Based on the measured survey the following gross internal floor area has been calculated:

Basement	1560 sq.m
Ground Floor	2290 sq.m
First Floor	780 sq.m
Total circa.	4630 sq.m

This area includes all the accommodation in the basement, ground and first floor, but excludes the basement car park, which is an additional 740sq.m.

A detailed survey of the accommodation mix is not included as part of this study.



SEVEN ISLANDS LEISURE CENTRE LOCATION PLAN



OVERVIEW FROM THE SOUTH EAST



VIEW FROM LOWER ROAD

5.3. CONDITION

STRUCTURAL SURVEY

An inspection on the structure of the leisure centre has been undertaken on behalf of the Council (Report on the Condition of Visible Structural Engineering Elements, Roughton Group Ltd 11/10/13).

The report is an overview of the structural elements of the building. It does not report on the condition of non-structural items, such as cladding, windows, doors, coverings etc. therefore it should not be considered as a 'full condition survey'.

The consultants reported that no opening up or intrusive surveys were carried out, access to some areas (e.g. above ceiling voids) was limited, and views of other areas were restricted by plant and equipment or low light levels. Furthermore the report was not an assessment of the structure or a critique of the design of the structural engineering elements. As such the consultants recommended that the report should be seen as a general overview and that where suspicions arise investigations of possible further defects should take place. They highlighted a cost of £40,000 for further investigations and reporting.

The report highlights a number of design and construction defects as well as defects from lack of maintenance and elements that are reaching the end of their useful life. A high proportion of the defects have been identified as requiring immediate attention. Of greatest concern are those that present a potential risk to the health and safety of the users of the facility and those that present a risk to the fabric of the building. Amongst these priority items two in particular stand out, and they are the risk of collapse of ducts and chambers in the floor and the structural support of a roof truss over the pool. However the further investigations recommended may well identify other serious concerns.

The report also identifies a number of occasions where concrete has fallen away from the structure revealing corroding reinforcement. Minimal concrete cover to reinforcement is typical of buildings of this age, and the concern must be that this problem could be wide spread through the building.

A follow up meeting with the engineer from Roughton Group Ltd on the 5th November confirmed the findings of the report. Furthermore it identified that although the leisure centre is not at the point of closure that the further investigations should take place as a priority to establish what other works are required and define a clearer picture of the state of the building.

OVERVIEW OF CONDITION

The report has reinforced our belief that the building is in a very poor state of repair and that considerable work will be required to bring it up to safe and modern standards.

In addition to the structural concerns, we would anticipate that the majority of the secondary building elements such as doors, windows, cladding, coverings, flashings, ceilings, finishes, services etc will require repair or replacement. Modernisation of the facility to meet current standards will be required and will include improvements to accessibility, means of escape, thermal efficiency and to meet Sport England guidance.

It is anticipated that a considerable proportion of the £8m refurbishment budget will be absorbed by the rectification of structural issues, improving the condition and modernising the facility to meet current standards, including those identified in Sport England guidance and the Building Regulations relating to accessibility, means of escape and thermal efficiency.

5.4. RE CONFIGURATION OPTIONS

On the assumption that remedial works to address the above structural and condition issues are viable the following re configuration options could be considered.

RE CONFIGURE COMPLETE BUILDING

The approximate gross internal floor area of the existing SILC, excluding the basement car park (740 sq.m) = **4,630 sq.m**

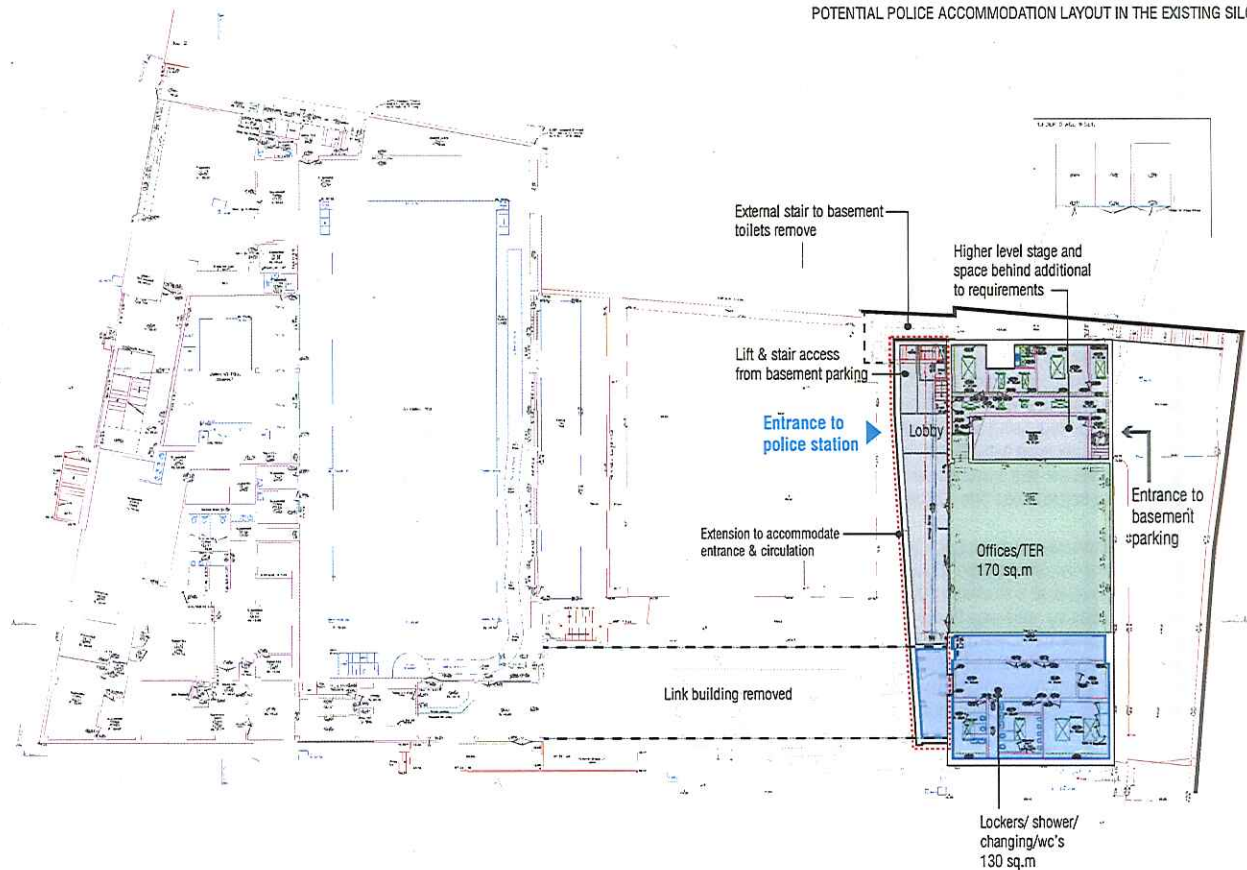
The accommodation schedule calculated for the Council's Option 1 brief indicates a gross internal floor area (see section 6) = **5,270sq.m**

This shortfall of 640 sq.m means that the baseline requirements will not fit within the existing building envelope and compromises in the facilities would have to be made.

RE CONFIGURE INCORPORATING POLICE REQUIREMENTS

It is estimated that the area will have to house 50 police officers on a three shifts per day pattern and their need is for office space, locker and changing room space, equipment storage (likely to need robust storage for specialist equipment), vehicle parking and bike storage.

POTENTIAL POLICE ACCOMMODATION LAYOUT IN THE EXISTING SILC



Accommodation required:

Lockers/ shower /changing / wcs circa.	130 sq.m
Offices/TER (no internal bike racks) - circa.	110 sq.m
Total circa.	240 sq.m

The police service could be accommodated within the north block of the SILC as shown on the layout opposite. Key points to consider with this option are:

- The Office/TER space (shown green) is accommodated within the main hall area, but excluding the stage. It is a large open space that could be subdivided to provide smaller offices if required. The high floor to ceiling height could be reduced with a suspended ceiling
- The lockers/shower/changing/w.c. area (shown blue) is accommodated within the current W.C. and storage area at the front of the building, part of the main hall and part of the new extension. Remodelling would be required
- The higher level stage and the area behind have been shown as additional area. They do not form part of the police requirements due to anticipated access issues associated with the change in level, but cannot easily be used by the leisure centre due to it's separation.
- An extension is shown (outlined with a red dashed line) and would accommodate a lift and internal stair linking the basement and ground floor level. It has been assumed that forming a lift and stair within the existing structure would prove difficult and costly due to the structural alterations required and level changes. The extension would also provide circulation between the different areas.
- The link building between the north and south block is shown removed. This will open the courtyard to the street and potentially facilitate access to Southwark Park via the Fish Farm (see section 3.)
- Vehicle parking and bike storage could be accommodated within the existing basement car park.

Accommodation proposed:

Lockers/ shower /changing / wcs circa.	130 sq.m
Offices/TER (no internal bike racks) - circa.	170 sq.m
Extension and ancillary space (at high level)	180 sq.m
Total circa.	480 sq m

It can be seen that accommodating the police service will further sacrifice sports and leisure facilities. On this basis if the north block (400 sq.m) and the link block (220 sq.m) are deducted the resultant gross internal floor area of the SILC will become **4010 sq.m** and the shortfall will be circa. **1340 sq.m**

5.5. CONTINUITY OF SERVICE

Refurbishment and re configuration of the scale anticipated would result in the closure of the facility for an estimated 12-18 months. This would result in a loss of continuity in the provision of sport and leisure facilities, a period when staff would need to be assigned elsewhere and users could take their custom elsewhere, potentially not to return.

5.6. COST SUMMARY

[Summary information based on the report from Stace Construction and Property Consultants - see Appendix A]

A cost estimate has not been undertaken for a refurbished and re-configured SILC as pending further investigations into the structural elements and a full condition survey of the building fabric a realistic assessment of the extent of any works cannot be ascertained. It is suggested that this could form part of the next stage, see section 6. Stace have provided an estimate for the provision of the police accommodation, which gives an order of cost at circa. £850,000 excluding VAT and fees.

5.7. BUSINESS CASE

[Summary information based on the report from The Sports Consultancy - see Appendix B]

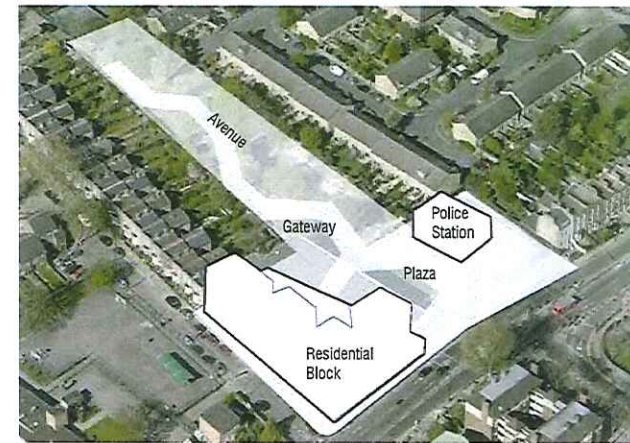
The Sports Consultancy have undertaken a review of the income and expenditure accounts for the existing centre and concluded that it is running at [REDACTED]

They question whether improvement of the current facilities will address the lack of use and revenue. They also identify the opportunity cost of remaining on the current site, as it could be vacated and sold for development.

5.8. DEVELOPMENT POTENTIAL OF THE EXISTING SITE

If the existing site is released for development the capitol receipt generated could contribute toward the development of a new leisure centre on one of the alternative sites.

In addition a redeveloped site could make a significant contribution toward the Council's vision to create a green link from Southwark Park to the canal. A suggested development option is shown that combines medium height residential development with the potential for a new public square and 'gateway' into the park, via the Fish Farm. This option could also include a new facility for the police.





6. NEXT STEPS

The work completed during this study represents the initial 'Options Appraisal' stage in developing the project. It includes initial consideration of the green link, proposals for the provision of a new leisure facility, with both the Option 1 and Option 2 variables, and an initial assessment of the existing leisure centre.

The facilities mix have been derived from the brief, outline building layouts produced and potential massing considered. Guidance on the potential cost of the schemes, inc. bench marked capital and revenue costs, and the outline business case for the initial options have been produced. The purpose of which is to enable the Council to decide whether to proceed.

If the Council decides to proceed with the project, it is recommended that the next stage should involve completion of a detailed feasibility study, concept and developed design in accordance with the RIBA Plan of Work 2013. (The RIBA Plan of Work 2013 organises the process of briefing, designing, constructing, maintaining, operating and using building projects into a number of key stages. It details the tasks and outputs required at each stage, which may vary or overlap to suit specific project requirements. It is a development of the RIBA Plan of Work 2007, which used the industry familiar work stages A-L.)

There is naturally an overlap between the actions of the Plan of Work and the work already completed as part of this options appraisal, where this is the case a review is recommended.

Plan of Work stages:

0. Strategic Definition

Stage 0 is used to ensure that the client's business case and the strategic brief have been properly considered before the initial project brief is developed.

A review of the scope of the project and facility mix will help to inform the refinement of the business case.

Pending results of the further investigations of the Seven Islands Leisure Centre, in hand by the Council, strategic considerations might include a detailed analysis of the existing leisure centre backed up by appropriate cost analysis, which will help to inform a decision on re-configuration or replacement.

A review of the site options may be a further strategic consideration, and include the definition of Site 3, a cost estimate for Option 1 on Site 1 or a valuation of Site 1 in the event of disposal.

The master plan study, currently being undertaken by Allies and Morrison Architects for the Harmsworth Quay (former printworks site) will need to be taken into account as a strategic consideration. The master plan incorporates the area of Site 3 including sketch proposals for a leisure centre and residential scheme

The leisure centre is based approximately on the facility mix requirements of Option 1. This would have a direct affect on Site 3, but would also affect the viability of a leisure centre elsewhere in the Canada Water area.

Consideration to include the proposed green link into the project brief or to retain it as a separate entity will be established at this stage.

Key project outcomes, as well as initial considerations for the project programme and assembling the project team will also form part of this stage.

Definition of the governance structure for delivering the project will be beneficial to provide guidance on the most effective structure for delivering the project through to completion.

Review of all realistic funding opportunities and the possible amounts of funding available from each opportunity will be key.

Consultation with relevant stakeholders to identify further issues and requirements that should be considered at an early stage. This will include consultation with London Underground Ltd in relationship to the underground line on Site 2.

1. Preparation and Brief

Several significant and parallel activities need to be carried out during Stage 1 to ensure that Stage 2 Concept Design is as productive as possible. These split broadly into two categories:

- Reviewing and redefining the initial project brief and any related feasibility studies.
- Assembling the project team and defining each party's roles and responsibilities and the information exchanges.

The preparation of the initial project brief is the most important task undertaken during Stage 1. When preparing the initial project brief, it is necessary to consider and review:

- The project's spatial requirements - the desired project outcomes, derived following feedback from this Options Appraisal and similar projects.
- The site or context, by undertaking further site appraisals of the 3 potential sites and collating site information, including surveys
- The budget.

A project risk assessment is required to determine the risks to each party. The development of the procurement strategy, project programme and, in some

instances, a (town) planning strategy are all part of this early risk analysis.

2. Concept Design

During Stage 2, the initial concept design produced as part of this Options Appraisal will be reviewed and reassessed in line with the requirements of the initial project brief.

The concept design will include a site plan, floor plans sections and elevations showing the internal arrangement of the building including all areas listed of the facility mix and schedule of accommodation.

During this stage a preferred site should be identified.

Initial pre-application planning consultation with the local planning authority will be key as part of this stage to understand what opportunities and constraints there may be in relation to the potential development of new leisure facilities on the sites being considered.

A number of project strategies will also develop as part of this stage. Their importance at this stage will depend on how they are to influence the concept design. For example, the sustainability strategy is likely to be a fundamental component of the concept design, as is a transport strategy, including a transport assessment and travel plan.

It is essential to revisit the brief during this stage and it should be updated and issued as the final project brief as part of the information exchange at the end of Stage 2.

In parallel with design activity, a number of other related tasks need to be progressed in response to the emerging design, including a review of the cost information, the development of a construction strategy, a maintenance and operational strategy and a health and safety strategy.

Review options for the procurement of the building and the management operator should identify all procurement options and summarise the advantages and disadvantages of each, as well as identifying the preferred option.

3. Developed Design

During this stage, the concept design is further developed and, crucially, the design work of the core designers is progressed until the spatial coordination exercises have been completed. This process may require a number of iterations of the design and different tools may be used, including design workshops. By the end of Stage 3, the architectural, building services and structural engineering designs will all have been developed, and will have been checked by the lead designer, with the stage design coordinated and the cost information

aligned to the project budget.

Project strategies that were prepared during Stage 2 should be developed further and in sufficient detail to allow the client to sign them off once the lead designer has checked each strategy and verified that the cost information incorporates adequate allowances.

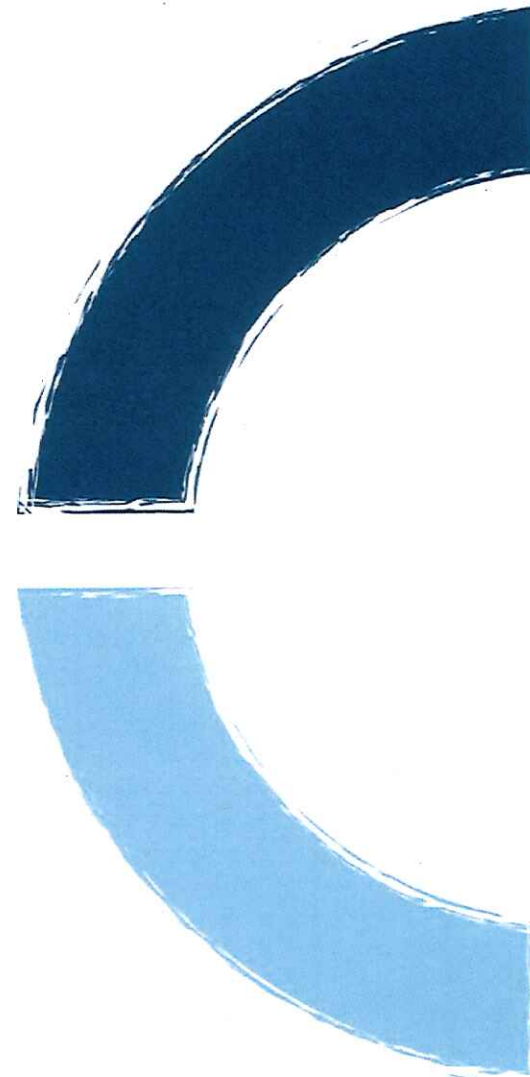
7. APPENDICES

- 7.1. APPENDIX A - STAGE FEASIBILITY COST ESTIMATE & POLICE STATION RELOCATION
- 7.2. APPENDIX B - THE SPORTS CONSULTANCY BUSINESS PLAN



Feasibility Cost Estimate

Project	Canada Water Leisure Centre
Client	London Borough of Southwark
Date	17 December 2013
Prepared by	Matthew Whitehead



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Index	Page No.
1.00 Notes	3
2.00 Feasibility Study Summary (New Leisure Centre Option 1 Scheme)	4
3.00 Feasibility Study Summary (New Leisure Centre: Option 2 Scheme)	5
4.00 Exclusions and Risk Commentary	6
5.00 Appendix: Indicative cost of Option 2 scheme facilities	7

1.00 Notes

Ref	Notes
.1	This Feasibility Cost Estimate is a desktop feasibility cost estimate for a new leisure centre within the Canada Water regeneration area. It utilises benchmark cost data and should only be used as a guide to the potential cost of the scheme. As and when outline scheme proposals are developed, an elemental order of cost estimate should be prepared. As the design and specification of the proposed scheme develops further, a detailed elemental cost plan should be undertaken.
.2	Feasibility Cost Estimates analyse cost data from previous projects and recognised industry cost benchmarks to provide an order of cost range typically to be expected for the particular development under consideration. Reference has been made in the preparation of this estimate to the Becontree Leisure and Abbey Leisure projects for the London Borough of Barking and Dagenham
.3	The estimate has been prepared on the basis of information received from AFLS+P Architects on 21, 28 and 30 October and 6 December 2013: -AFLS+P Options Appraisal dated November 2013 including facility mix schedules -AFLS+P proposed Option 1 and 2 indicative floor plans
.4	At this stage, the layouts for Sites 2 and 3 are not differentiated and therefore this estimate does not distinguish between the two sites.
.5	Attention is drawn to the Notes and Exclusions pertaining to the estimates for Option 1 and 2 on the following pages. In particular the exclusion of tender price inflation (the estimates reflect current day firm prices as at 4th Quarter 2013) and the exclusion of Client contingency is highlighted. A recommendation regarding the minimum level of contingency is provided however the examination of site abnormal costs and the associated evaluation of risks should be considered outside of this estimate.

2.00 Feasibility Study Summary (New Leisure Centre Option 1 Scheme)

Ref	Description	Qty	Unit	Benchmark Data Range			Benchmark Cost Range			Feasibility Target Cost
				Lower Range	Mid Range	Higher Range	Lower Range	Mid Range	Higher Range	
				£/m ²	£/m ²	£/m ²	£	£	£	£
.1	New Build Leisure Centre: <u>Option1</u> Scheme	5,270	m ²	2,800.00	2,900.00	3,000.00	14,756,000	15,283,000	15,810,000	15,283,000
.2	Artificial turf football pitch located on roof (circa 700m2)	1	Item				250,000	250,000	250,000	250,000
.3	External Works/ Public Realm (allowance)	1	Item				1,000,000	1,000,000	1,000,000	1,000,000
Feasibility Cost Range & Target Figure							16,006,000	16,533,000	17,060,000	16,533,000
.3	Professional Fees (PROVISIONAL) - based on 15%						2,401,000	2,480,000	2,559,000	2,480,000
Feasibility Cost Range & Target Figure incl. Fees							18,407,000	19,013,000	19,619,000	19,013,000
.4	VAT Assessment									Excluded
Feasibility Cost Range & Target Figure incl. Fees & VAT (rounded)										£ 19,010,000

Notes:

- .1 The proposed Option 1 scheme cost per square metre is based on the brief requirements scheduled in AFLS+P's Options Appraisal and is a 'Current Day' assessment
- .2 The factors that will determine where in the cost range the scheme proposals for this site include the following:
 - Specification of building envelope and interiors including choice of materials, extent of glazing etc, incorporation of building features and other bespoke designs, building form and efficiency, inclusion of basement accommodation, sustainability provisions, procurement route, contract conditions/risk transfer etc

Key Exclusions (see Section 4.00 of this estimate for full list):

- .1 VAT
- .2 Tender price inflation (estimate based upon current day firm prices as at 4thQ 2013)
- .3 Client contingency: 5% recommended
- .4 Demolition of existing buildings
- .5 Site abnormal costs including remediation, significant utility service infrastructure upgrades, utility diversions, highway works etc
- .6 Moveable floor to main swimming pool (included in Option 2 scheme)
- .7 Soft play area and climbing wall (included in Option 2 scheme)

3.00 Feasibility Study Summary (New Leisure Centre: Option 2 Scheme)

Ref	Description	Qty	Unit	Benchmark Data Range			Benchmark Cost Range			Feasibility Target Cost
				Lower Range	Mid Range	Higher Range	Lower Range	Mid Range	Higher Range	
				£/m ²	£/m ²	£/m ²	£	£	£	£
.1	New Build Leisure Centre: <u>Option 2</u> Scheme	8,067	m ²	2,800.00	2,900.00	3,000.00	22,587,600	23,394,300	24,201,000	23,394,000
.2	Artificial turf football pitches located on roof (circa 1400m2)	2	Nr				500,000	500,000	500,000	500,000
.3	External Works/ Public Realm (allowance)	1	Item				1,000,000	1,000,000	1,000,000	1,000,000
Feasibility Cost Range & Target Figure							24,087,600	24,894,300	25,701,000	24,894,000
.3	Professional Fees (PROVISIONAL) - based on 15%						3,613,000	3,734,000	3,855,000	3,734,000
Feasibility Cost Range & Target Figure incl. Fees							27,700,600	28,628,300	29,556,000	28,628,000
.4	VAT Assessment									Excluded
Feasibility Cost Range & Target Figure incl. Fees & VAT (rounded)										£ 28,630,000

Notes:

- .1 The proposed 'Option 2' scheme cost per square metre is based on the brief requirements scheduled in AFLS+P's Options Appraisal and is a 'Current Day' assessment
- .2 The factors that will determine where in the cost range the scheme proposals for this site include the following:
 - Specification of building envelope and interiors including choice of materials, extent of glazing etc, incorporation of building features and other bespoke designs, building form and efficiency, inclusion of basement accommodation, sustainability provisions, procurement route, contract conditions/risk transfer etc
- .3 The Option 2 scheme contains additional enhanced facilities (e.g. climbing wall) which are not included in the Option 1 scheme: the additional cost of the finishing and fitting out of these spaces balances out what would otherwise be a reduction in the expected cost per m2 as a result of the increased economies of scale of the larger Option 2 building

Key Exclusions (see Section 4.00 of this estimate for full list):

- .1 VAT
- .2 Tender price inflation (estimate based upon current day firm prices as at 4thQ 2013)
- .3 Client contingency: 5% recommended
- .4 Demolition of existing buildings
- .5 Site abnormal costs including remediation, significant utility service infrastructure upgrades, utility diversions, highway works etc

4.00 Exclusions and Risk Commentary

Ref

.1 Exclusions

- .1.1 Professional fees (over and above the allowance stated)
- .1.2 VAT
- .1.3 Insurances
- .1.4 Legal Fees, finance costs and interest charges
- .1.5 Tender price inflation
- .1.6 Planning / Building regulation fees
- .1.7 Rights of light cost or alterations to accommodate affected parties
- .1.8 Site investigation costs and/or asbestos survey
- .1.9 106/278 Agreements
- .1.10 CIL costs
- .1.11 Party wall awards / costs
- .1.12 Client contingency
- .1.13 Works outside of the site boundary
- .1.14 Marketing
- .1.15 IT wiring and equipment including media and audio visual equipment
- .1.16 Fire fighting appliances
- .1.17 Major work to the highways including realignment of existing carriageway
- .1.18 Demolition of existing buildings
- .1.19 Diversion of statutory services
- .1.20 Abnormal ground conditions (e.g. contaminated land)
- .1.21 Additional works (e.g. enhanced foundations, retaining structures etc) associated with underground railway line, which may be required if Site 2 indicated on AFLS+P's drawing 3393(03)001 is developed.
- .1.22 Extensive cut and fill of the existing site.

5.00 Appendix: Indicative cost of Option 2 scheme facilities

Ref

.1 Indicative guide to cost of additional facilities incorporated in Option 2 scheme

The indicative costs provide below are intended to provide a broad guide as to the respective costs of each of the additional facilities incorporated in the Option 2 scheme.
It should be noted that each scheme will require careful space planning of the accommodation required by the Client brief and interdependencies between the various functional spaces can be complex; therefore variances may occur as the building layout is developed to reflect the consolidated Client brief which affects the assessments made below.

		Rate (construction cost including building shell and fitting out plus fees)	Total (construction cost including building shell and fitting out plus fees)
Option 1 scheme	Option 1 scheme area: 5,270 m ²	£3,607	19,010,000
Additional facilities:			
Café: increase in size from 487m ² to 521m ²	42 m ²	£3,250	136,500
Creche: increase from 20 to 30 children	37 m ²	£3,100	114,700
Soft play: facility introduced	124 m ²	£3,300	409,200
Main swimming pool: 8 lane pool in lieu of 6 lane pool (including additional changing, stores etc)	269 m ²	£4,400	1,183,600
Leamer pool: increase in size from 13m x 7m to 14m x 14m	269 m ²	£4,400	1,183,600
Spa suite: increase in capacity of spa suite	64 m ²	£4,000	256,000
Sports hall: 8 court sports hall in lieu of 4 court hall	1,085 m ²	£2,700	2,929,500
Squash courts: 2 courts introduced	156 m ²	£3,800	592,800
Climbing wall: facility introduced	124 m ²	£3,500	434,000
Yoga room: facility introduced	124 m ²	£3,300	409,200
Treatment rooms: 6 treatment rooms introduced	89 m ²	£4,200	373,800
Gym: increase in size from 140 station to 150 station	97 m ²	£3,100	300,700
Studios: two studios increased in size from 100m ² to 150m ² and spinning studio increased in size from 26 to 31 bikes	218 m ²	£3,200	697,600
Meeting rooms: 2 nr 40m ² training rooms introduced	99 m ²	£3,100	306,900
			28,338,100
Football pitches: two 5 a side football pitches on the roof of the leisure centre in lieu of 1 pitch		-	287,500
			28,625,600
Option 2 scheme	8,067 m ²	£3,549	28,630,000

(All costs include building shell, fitting out, external works and 15% allowance for fees)