

Winchester Leisure Centre

Winchester City Council

**Appendix to Outline Facility Brief and Site Options
Appraisal – Procurement, Phasing, Cost and
Programme**

September 2014

Rev 2

- 01 Introduction
- 02 Programme
- 03 Phasing
- 04 Costs
- 05 Procurement
- 06 Risks
- 07 Conclusion and Next Steps

01 Introduction

In March 2014, Winchester City Council commissioned Roberts Limbrick Architects Ltd to carry out a Technical Options Appraisal on the future leisure centre provision in the city on behalf of the Council. Mace were appointed by Roberts Limbrick to assist them in the preparation of the report providing input on:

- Programme
- Phasing
- Costs
- Procurement
- Risks

Mace Team Experience

The Mace Group and the consortium has an extensive track record in the delivery of public sector leisure centre projects and have specialist skills in undertaking Feasibility Studies for local authority clients. The Mace team allocated to this project has the right mix of skills, commitment and experience to ensure the Technical Appraisal study has been examined in a robust and thorough manner. With the expertise and breadth of experience in the combined team, all elements of the study have been extensively covered.

The Mace team's key skills include:

- Previous and current experience of working together as a consortium on similar leisure centre schemes.
- Market leading project management skills
- Award winning team
- Experience of securing in excess of £500m of funding for similar sports projects.
- Extensive experience of undertaking Technical Appraisals / Feasibility Studies for Local Authority clients.

Our similar and recent project experience includes:

- Braunstone Leisure Centre - Leicester City Council
- Corby Leisure Centre (including a 50m pool) - Corby Borough Council
- Manchester Aquatics Centre - Manchester City Council
- London 2012 Aquatics Centre - Olympic Delivery Authority
- Warwick District Council Options Appraisal of 4 leisure centres
- Oxford Competition Pool and Leisure Centre – Oxford City Council
- Wyre Forest Sports and Leisure Centre – Wyre Forest District Council
- Oadby & Wigston Sports and Leisure Centres - Oadby & Wigston District Council
- High Wycombe Sports & Leisure Centre – High Wycombe District Council
- Derby Multi Sports Arena and Exhibition Centre – Derby City Council

- Derby Aquatics Centre (including a 50m pool) – Derby City Council

Brief

The Council now wish to make a decision on the future leisure centre provision in the city, with the following options having been considered:

- Site 1 - Phased approach and new build at North Walls Site
- Site 2 - New build approach at Bar End

Both sites identified for the replacement leisure centre have their opportunities, constraints and challenges which have been covered in the earlier sections of this report. The North Walls site would need a phased approach if utilising the existing site footprint. The site also suffers with flooding in the lower corner. The new build option on the North Walls site may present issues due to site sensitivity which should be considered against the other options explored with the report.

The Bar End site has a potential contamination problem in relation to the current highway depot. In addition, the proposed developments could be compromised by the site ownership issues with Tesco, Hampshire County Council, Winchester University and the Fields in Trust. However, if these issues can be overcome then these sites have arguably the best outcomes in terms of construction costs and deliverability.

Both site locations will be subject to the normal regulatory planning processes.

Overview

The output of the technical report aims to provide Winchester City Council with a document that identifies on how they can develop their future leisure facilities and how to progress the procurement and delivery of their preferred option.

02 Programme

The initial exercise undertaken was to gain a thorough understanding of the existing facilities and appraise the suitability for phased construction at the North Walls and new build at Bar End.

In the first instance, the team undertook a number of thorough visual site inspections across the two sites in order to ascertain the provisions currently available and gain clarity on the limitations and constraint. In addition, the structural and existing services provisions were investigated, particularly in relation to the phased construction approach.

Site 1 – North Walls

Option 1

Enabling work, asbestos removal:

- We estimate a 22 week period will be required for enabling works.
- A temporary AHU and ductwork mods will be required to keep the pool operational when the sports hall is demolished.
- A temporary entrance to the pool and gym will need to be created along with gym space to offset that lost to form the temporary entrance.
- Temporary offices and welfare will be needed for the centre management. This would comprise, two private offices and meeting room plus a general office with nine desk spaces, staff wc's and mess area.
- The pool/hall dividing wall will need to be upgraded to provide full protection during the demolition and reconstruction of the adjacent site.

Phase 1 construction – pool:

- We estimate a 71 week programme for demolition and new pool construction, plus two weeks staff training before the new facility could be opened in June 2017.

Phase 2 construction – sports hall:

- We estimate a 62 week programme for demolition and dry side construction, plus four weeks final snagging, training and inductions before the new facility could be opened in October 2018.
- Sports hall constructed on podium slab with undercroft parking.

Option 1A

Decommissioning the current leisure and demolition:

- We estimate a 10 week period will be required for decommissioning and demolition works.

Single phase construction

- We estimate an over 96 week programme for wet/dry side construction, plus four weeks final snagging, training and inductions before the new facility could be opened in May 2017.
- Sports hall constructed on podium slab with undercroft parking.

Option 2

Enabling work – Bowling centre demolition

- We estimate a 14 week period will be required for asbestos surveys and removal plus demolition of the existing building.
- Following demolition of the bowls centre (incl asbestos removal) - the construction of the new dry sports and bowls centre would follow + staff training.

Phase 1 construction – Sports Hall

- We estimate a 49 week programme for construction of the new sports hall and ancillary areas, plus two weeks staff training before the new facility could be opened in October 2016.
- On completion of the above, the existing dry sports would be demolished (incl asbestos removal) and the new pool constructed + staff training

Phase 2 construction – Pool

- We estimate a 60 week programme for demolition of the existing sports hall and construction of the new swimming pool, plus four weeks for final snagging, training and inductions before the new facility could be open in February 2018.
- On completion of the above, the pool would be demolished (incl asbestos removal) and the car park works done.

Phase 3 – Existing pool demolition and car park

- The existing pool would then be closed for demolition and construction of the new car park. We estimate a 24 week programme for this work leading to a project completion at the beginning of August 2018.

Option 2A

Decommissioning the current leisure and demolition:

- We estimate a 10 week period will be required for decommissioning and demolition works.

Single phase construction

- We estimate an over 81 week programme for wet/dry side construction, plus two weeks final snagging, training and inductions before the new facility could be opened in February 2017.
- Shorter construction programme than Option 1A due to no undercroft parking.

Option 3

- We estimate an 85 week single phase construction period, plus four weeks final snagging, training and inductions before the new facility could be opened in April 2017.
- No temporary facilities for the existing sports centre are required.

Site 2 – Bar End

Option 4

Enabling work, asbestos removal:

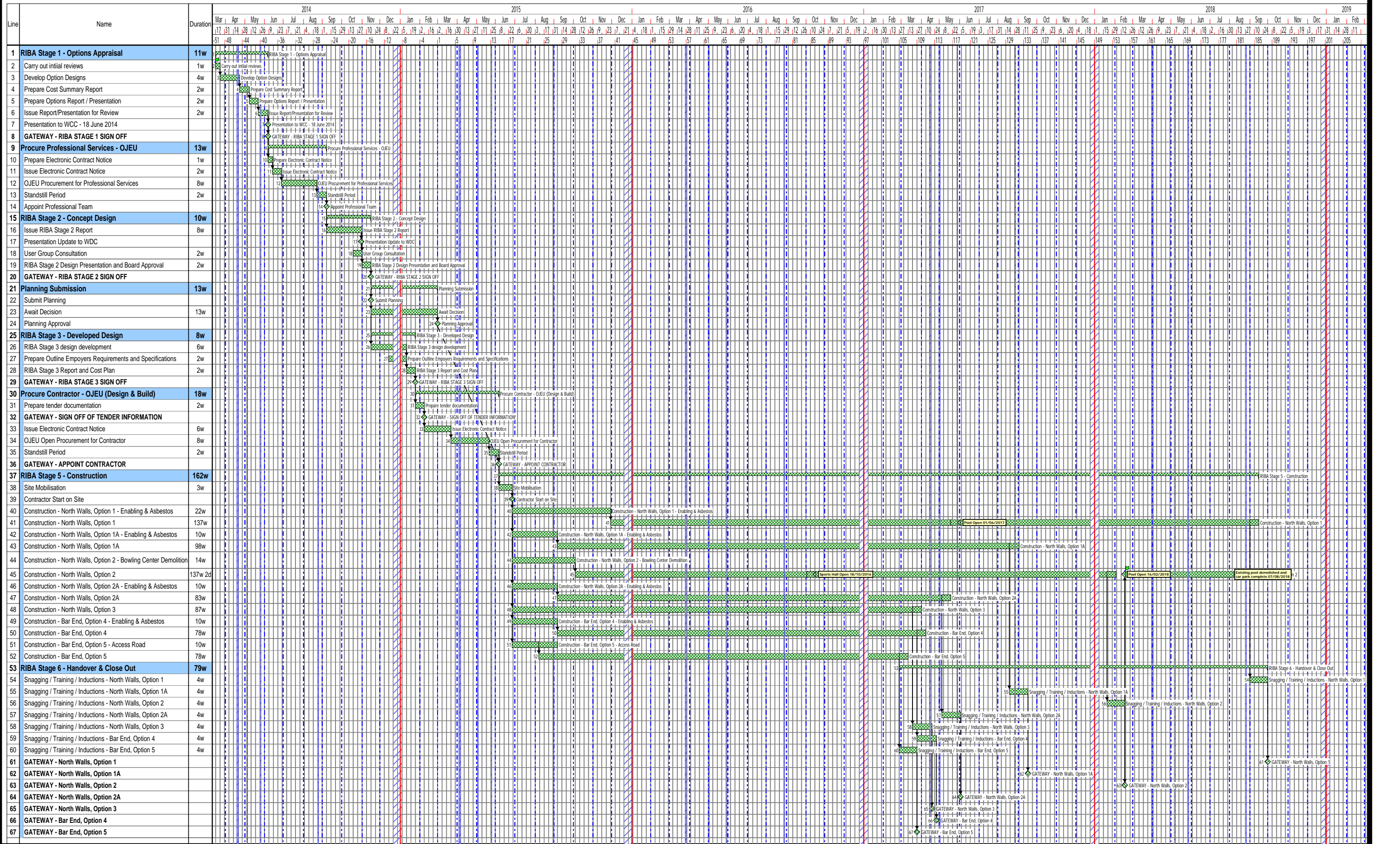
- We estimate a 10 week period will be required for enabling works.
- There are known to be existing underground fuel tanks at the depot, and so some contamination issues should be expected.

Construction:

- We estimate a 76 week single phase construction period, plus four weeks final snagging, training and inductions before the new facility could be opened in April 2017.

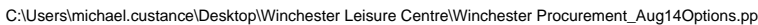
Option 5

- We estimate a 10 week period will be required for road construction works
- We estimate a 66 week single phase construction period for the remaining works, plus 4 weeks final snagging, training and inductions before the new facility could be opened in February 2017.



Project	Winchester Leisure Centre			Dated 20/05/2014		Drawn by MJC		Classification Restricted	
	Programme			Revision comment Options renumbered					
				Notes For information					
	Client			Programme No		Revision G	Revision Date 18/08/2014	Sheet 1 of 1	





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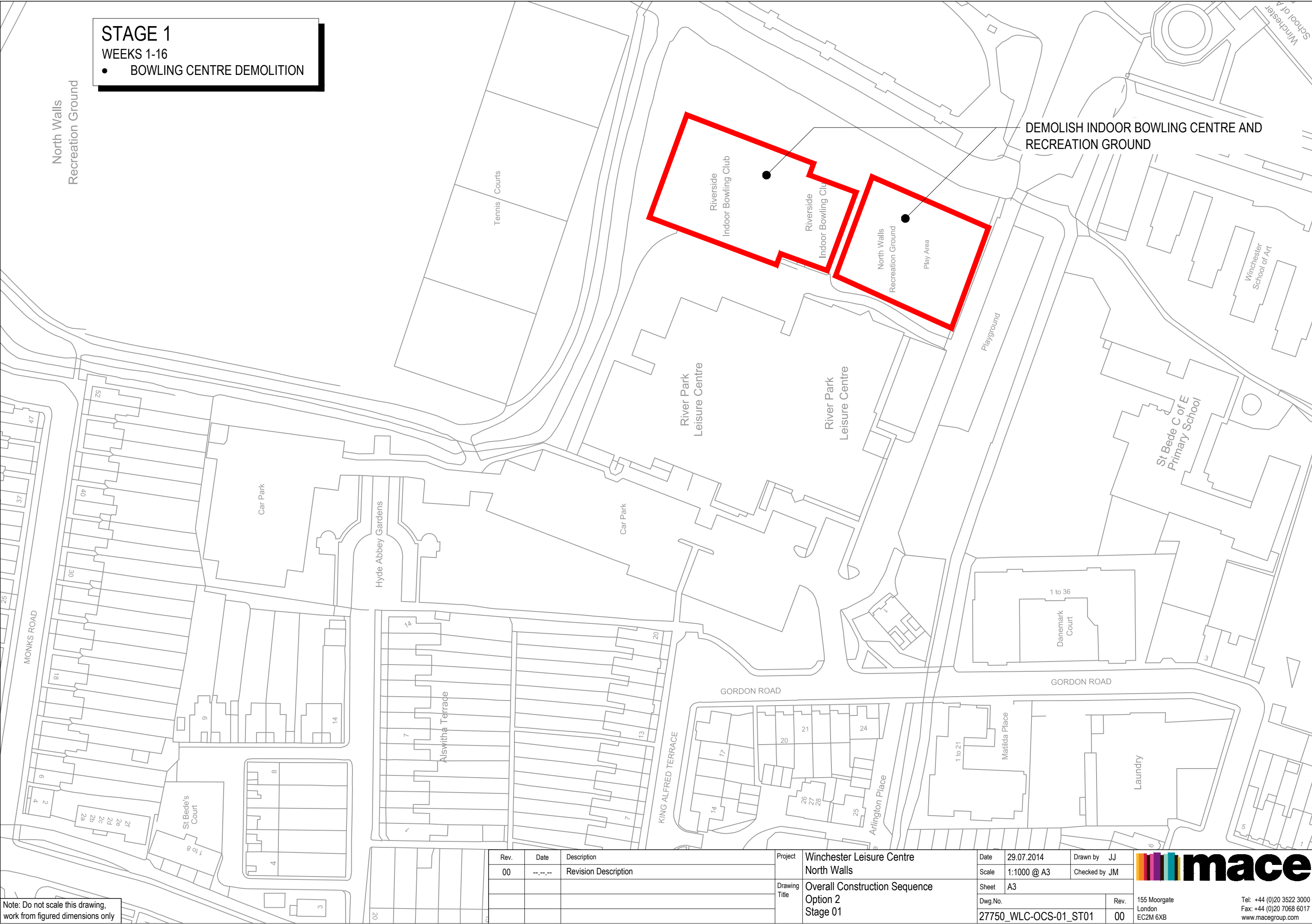
03 Phasing

As described in the proposed phasing diagrams, the construction of the North Walls site could be constructed on the existing leisure centre footprint but would need close coordination and temporary structures to house key leisure centre activities such as the gym and the staff areas.

The phases are broken down as follows:

- Enabling works
- Demolition and remaining asbestos removal
- Wet side pool construction
- Pool opening
- Dry side construction
- Leisure centre opening

As can be seen in the proposed programmes and commentary, the overall durations proposed for these construction options are extensive and will come at a premium cost due to the required level of site prelims over the duration of the construction phase.



Note: Do not scale this drawing, work from figured dimensions only

Rev.	Date	Description
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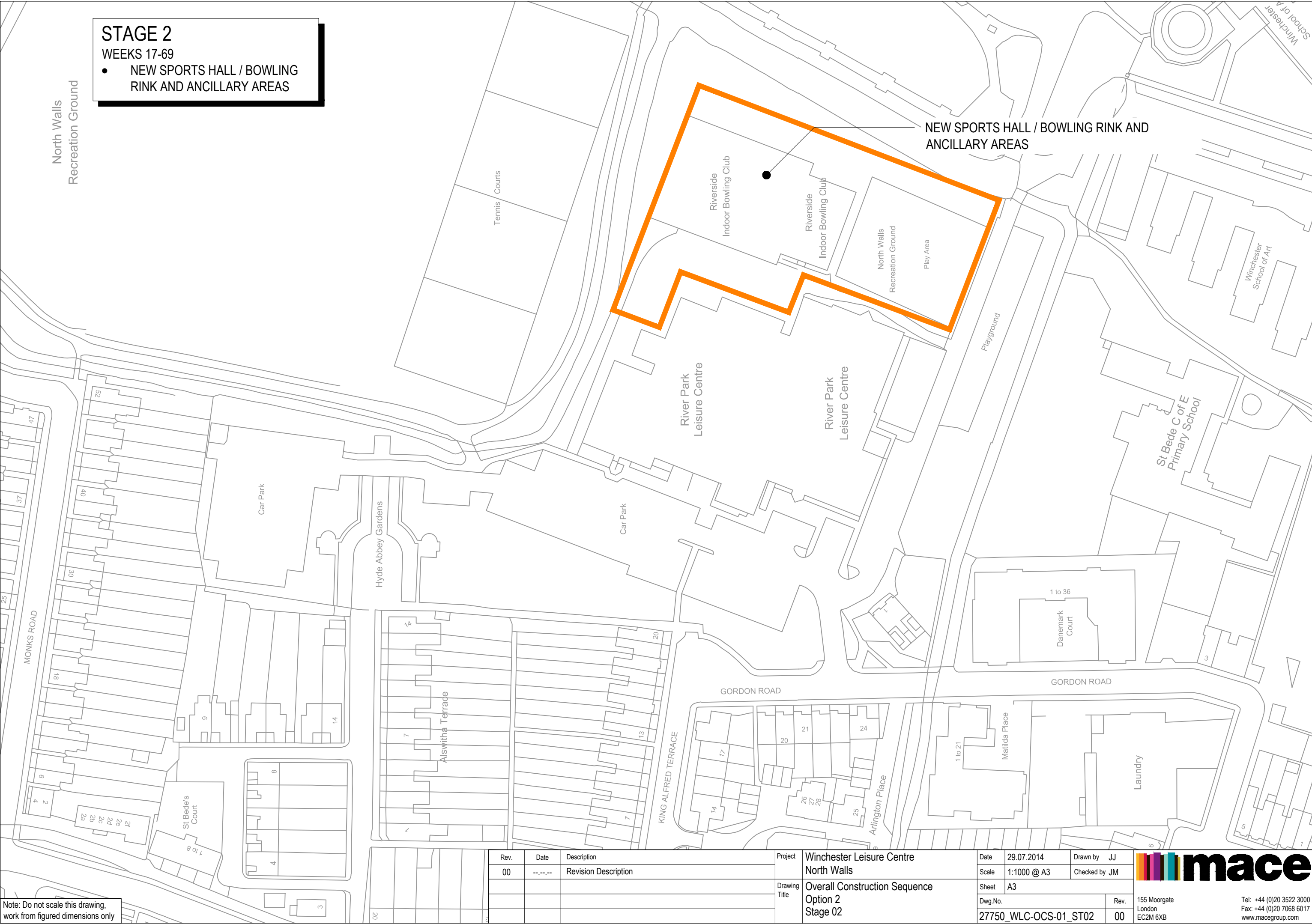
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Drawing Title	Overall Construction Sequence Option 2 Stage 01

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Sheet	A3		
Dwg.No.	27750_WLC-OCS-01_ST01	Rev.	00



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STAGE 2
WEEKS 17-69

- NEW SPORTS HALL / BOWLING RINK AND ANCILLARY AREAS

NEW SPORTS HALL / BOWLING RINK AND ANCILLARY AREAS

Note: Do not scale this drawing, work from figured dimensions only

Rev.	Date	Description
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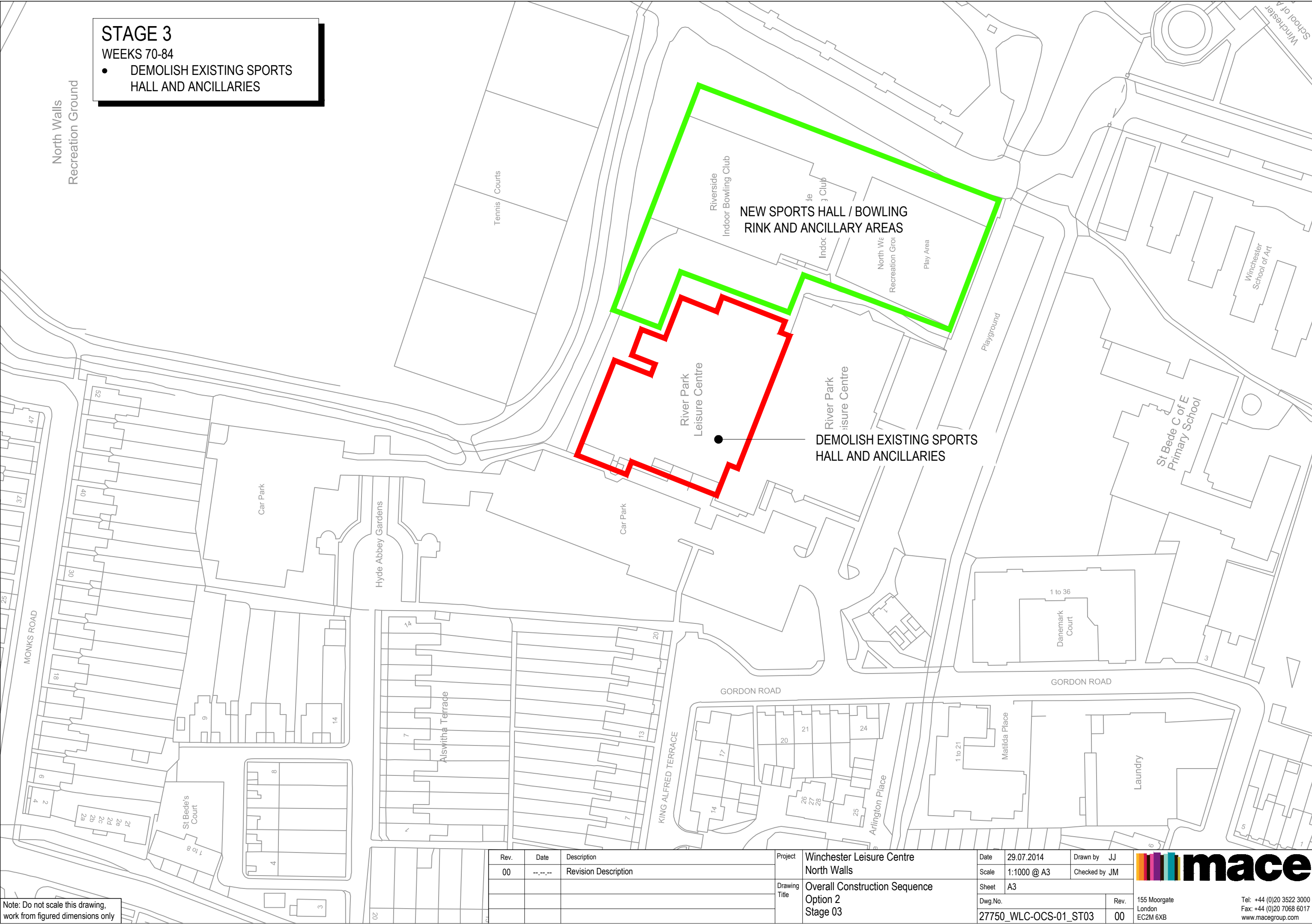
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Dwg.No.	27750_WLC-OCS-01_ST02	Rev.	00



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Rev.	Date	Description
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Project	Winchester Leisure Centre North Walls
Drawing Title	Overall Construction Sequence Option 2 Stage 03

Date	29.07.2014	Drawn by	JJ
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Dwg.No.	27750_WLC-OCS-01_ST03	Rev.	00



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WEEKS 85-137

- North Walls
Recreation Ground

CONSTRUCT NEW POOL AND CHANGING FACILITIES

Rev.	Date	Description
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Project	Winchester Leisure Centre North Walls
Drawing Title	Overall Construction Sequence Option 2 Stage 04

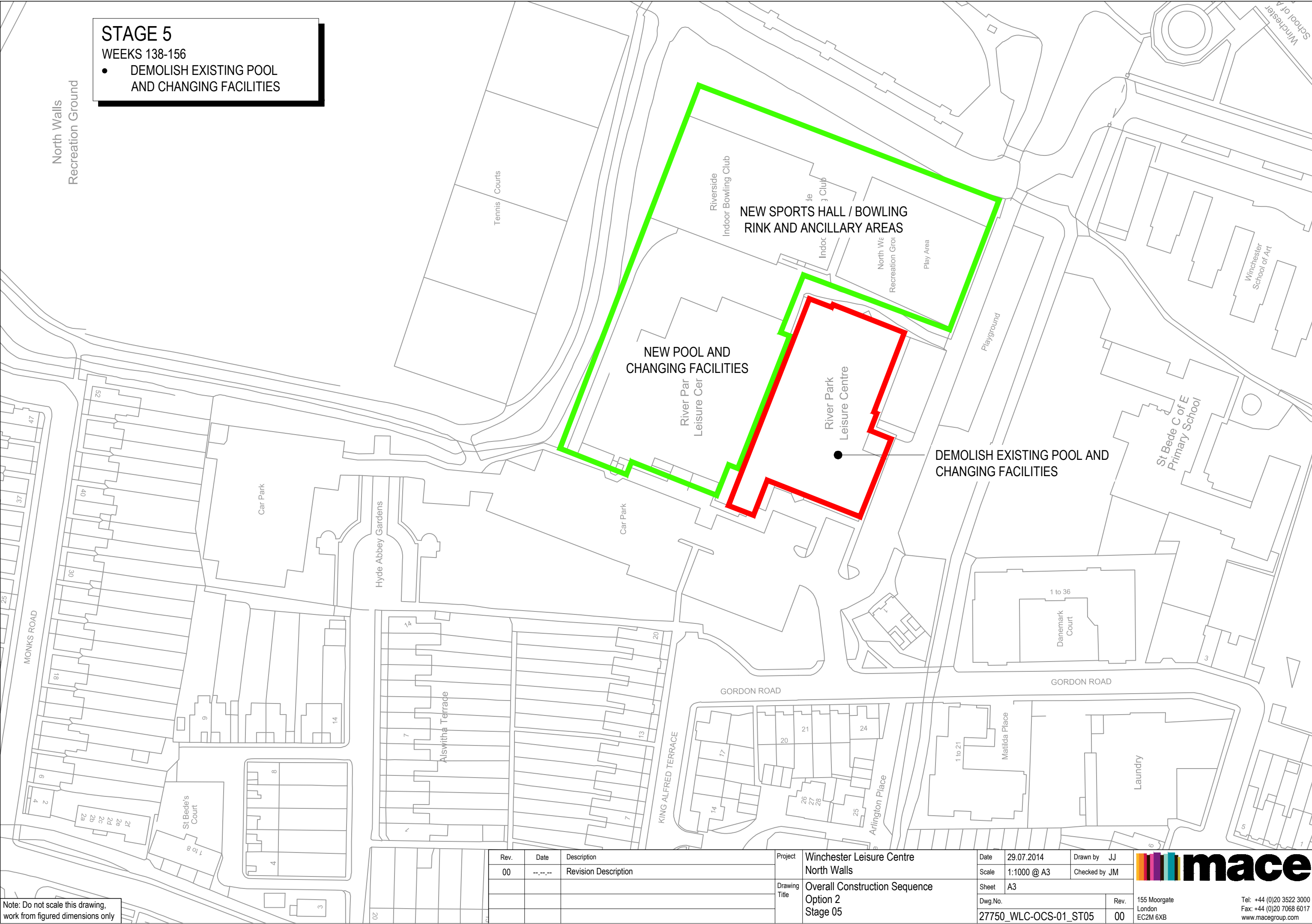
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STAGE 5
WEEKS 138-156

- DEMOLISH EXISTING POOL AND CHANGING FACILITIES

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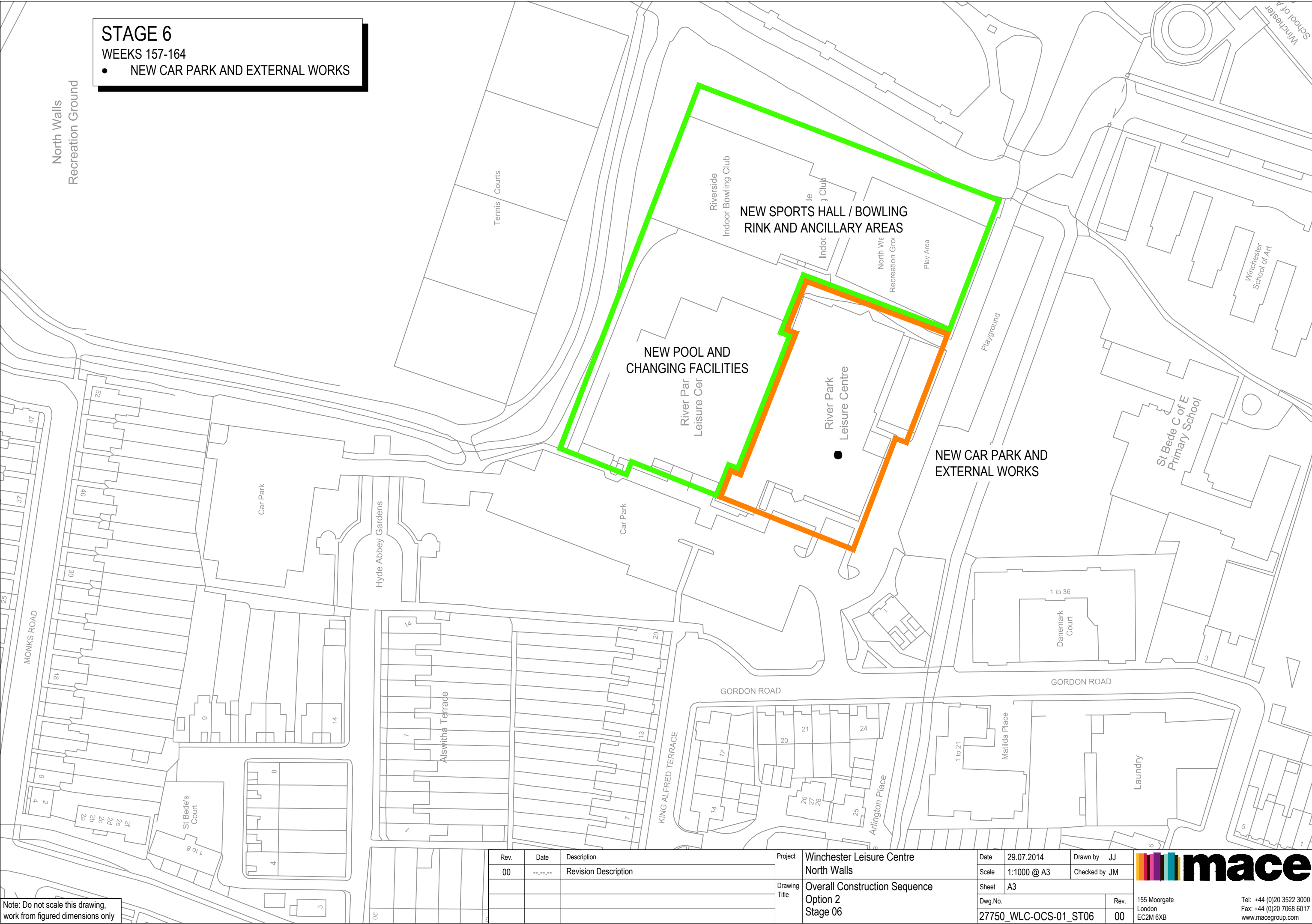
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Drawing Title	Overall Construction Sequence Option 2 Stage 05

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STAGE 6
WEEKS 157-164
• NEW CAR PARK AND EXTERNAL WORKS

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work from figured dimensions only

Rev.	Date	Description
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Project	Winchester Leisure Centre North Walls
Drawing Title	Overall Construction Sequence Option 2 Stage 06

Date	29.07.2014	Drawn by	JJ
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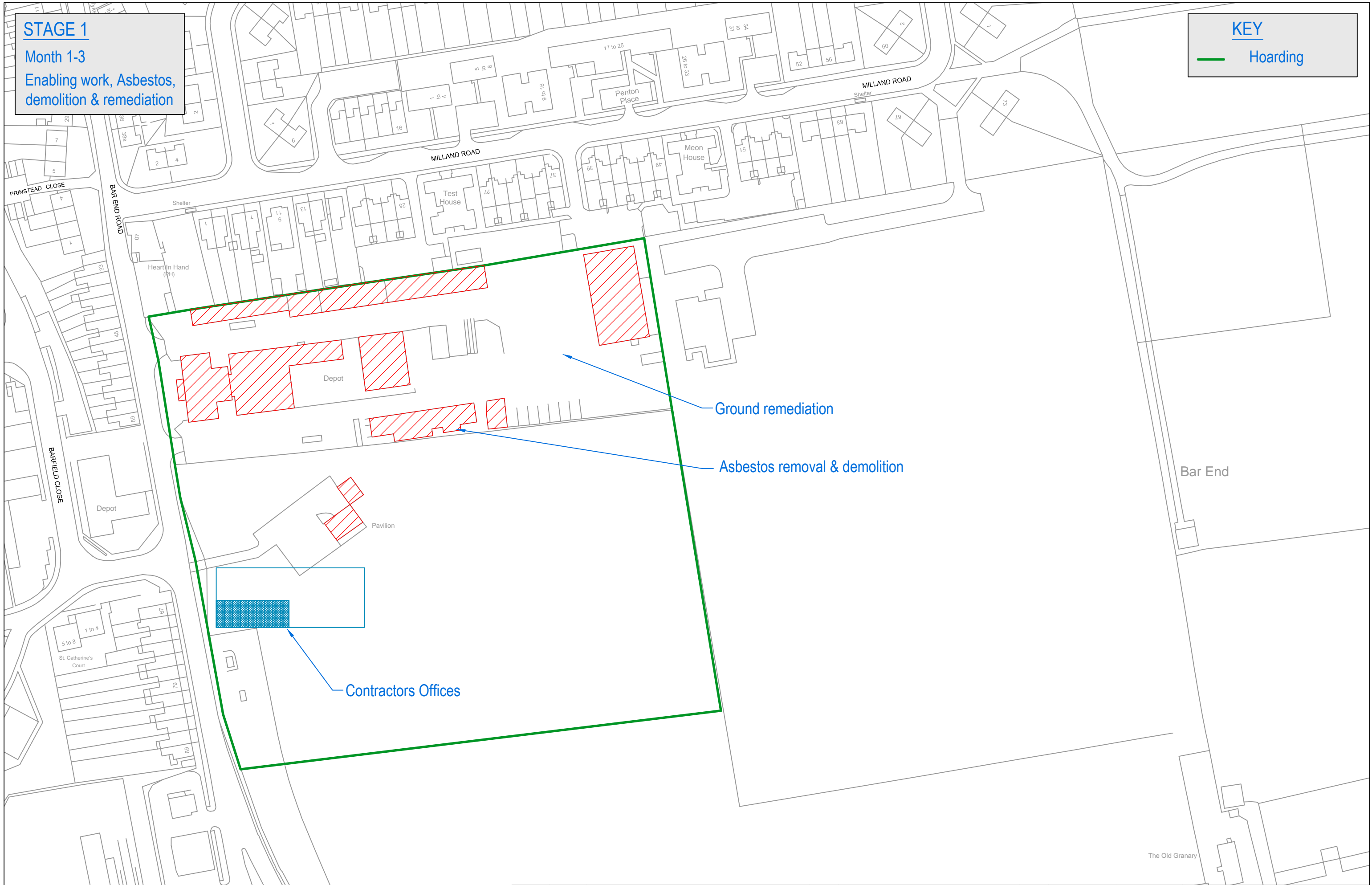
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STAGE 1
Month 1-3
Enabling work, Asbestos,
demolition & remediation

KEY

Hoarding



UNRESTRICTED
Note: Do not scale this drawing,
work from figured dimensions only

Rev.	Date	Description	Project	WINCHESTER LEISURE CENTRE – Bar End	Date	19.05.2014	Drawn by	MW
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			Drawing Title	Stage 1	Sheet	A3		
					Dwg.No.	Winchester LC_Logistics_BE1	Rev.	01



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STAGE 2
Month 3 -19
New Construction

KEY

Hoarding

New Construction



UNRESTRICTED
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Rev.	Date	Description	Project	WINCHESTER LEISURE CENTRE— Bar End	Date	19.05.2014	Drawn by	MW	<div><div></div><div>mace</div><div>155 Moorgate, London, EC2M 6XB</div><div>Tel: +44 (0)20 3522 3000 Fax: +44 (0)20 7068 6017 www.macegroup.com</div></div>
					Scale:	1: 1250	Checked by	MC	
			Drawing Title	Stage 2	Sheet	A3			
					Dwg.No.		Rev.		
					Winchester LC_Logistics_BE2		01		

04 Costs

The build costs for the proposed Winchester Leisure Centre have been based on an area of 7,340m² and a rate of £2,000/m², which has been calculated by benchmarking projects of a similar nature that have been completed by Mace and using information obtained from BCIS cost data. We have applied a benchmark rate specific to the swimming pool construction and bowls facility where differentiated. The costs we have produced are based on five base options, three being on the North Walls site and two on the Bar End site.

We have also applied current market rates for fees and established potential inflation rates in accordance with BCIS cost data. However, these are currently forecast figures for the forthcoming quarters, and it must be recognised that the fluctuation in the current market trend makes it very difficult to predict accurately the true impact on inflation in the longer term.

In addition to this initial calculation, all options then include for demolition of the existing leisure centre and car parking allowance based on the Architects recommendation. Each option has then been reviewed to identify specific cost allowances dependant on the proposed nature of works for that specific option, an overview of these allowances can be seen below. All option costs have been rebased to allow for inflation to the midpoint of the construction period, as indicated on the programmes.

As you will note we have also applied site specific abnormal costs relevant to the site and its inherent ground / site wide elements. We would recommend that these options are considered taking into account the assumptions and exclusions that are listed within our order of cost estimate. The cost options that have been presented indicate an estimated cost for a 25 metre pool leisure centre with a indicative cost uplift to provide a 50 metre pool, for cost option comparison purposes only.

In addition, the Mace team believe that there may funding opportunities through the Sport England but the duration and application process can be prohibitive in relation to the overall programme and would need careful consideration before submitting any applications.

Option 1 and 1a

Base Build Project Costs:

- Allowance made for 83 undercroft parking spaces, which is an additional circa £12,000 per space to that of the 'standard' car parking provision.
- Additional allowance made for phasing of the works (Option 1 only)

Site Abnormal Costs:

- Allowance for de-watering / high water table
- Ecological Work
- Elevate building by 1m above ground level, to avoid flooding
- Archaeology Investigations
- Relocation of existing Substation.

- Allowance for temporary offices and welfare for Centre Management staff.

Option 2 and 2a

Base Build Project Costs:

- Additional area of 300m² to the building due to its 'L' shape.
- Allowance made for demolition of existing bowls facility and recreation / play area
- Allowance for additional area to proposed Leisure Centre for Bowls Centre.
- Additional allowance for phasing of the works (Option 2 only).

Site Abnormal Costs:

- Allowance for de-watering / high water table
- Ecological Works
- Elevate building by 1m above ground level, to avoid flooding
- Archaeology Investigations
- Relocation of existing Substation.
- Allowance for Bridge Link.
- Allowance for temporary offices and welfare for Centre Management staff.

Option 3

Base Build Project Costs:

- Additional area of 300m² to the building due to its 'linear' shape.
- Allowance for demolition of the existing tennis courts
- Allowance for construction of 6 new tennis courts.

Site Abnormal Costs:

- Allowance for de-watering / high water table
- Ecological Works
- Elevate building by 1m above ground level, to avoid flooding
- Archaeology Investigations
- Relocation of existing Substation.

Option 4

Base Build Project Costs:

- Allowance for demolition of existing Leisure Centre on North Walls site.
- Allowance for demolition of existing building on North Walls site including fuel tanks.
- Contamination Remediation
- Construction of 6 new Tennis Courts
- Construction of ATP.

Site Abnormal Costs:

- Ecological Works

- Archaeology Investigation
- Allowance for Main Entrance access / 278 works
- Allowance for new Substation.

Option 5

Base Build Project Costs:

- Allowance for demolition of existing Leisure Centre on North Walls site.
- Allowance for demolition of existing building on North Walls site including fuel tanks.
- Contamination Remediation
- Construction of 6 new Tennis Courts

Site Abnormal Costs:

- Ecological Works
- Archaeology Investigation
- Allowance for Main Entrance access / Section 278 works
- Allowance for new Substation
- Additional allowance for access road alongside leisure / ATP
- Allowance for Replacement of ATP
- Additional car parking due to access road going through University of Winchester car park

A summary table is presented on the next page.

Cost Summary Table

	Option 1	Option 1a	Option 2	Option 2a	Option 3	Option 4	Option 5
PROJECT COST	20,564,313	19,585,060	23,546,304	22,425,051	19,614,100	22,780,670	21,449,670
Site Specific Abnormal Costs	1,135,000	1,135,000	1,285,000	1,285,000	935,000	375,000	1,340,000
Total Project Cost (25m pool)	21,699,313	20,720,060	24,831,304	23,710,051	20,549,100	23,155,670	22,789,670
Inflation (see specific option for rebase date)	2,981,825	2,056,431	2,754,918	1,995,830	1,745,655	2,027,480	1,909,021
Estimated Project Cost	24,681,138	22,776,491	27,586,221	25,705,881	22,294,755	25,183,150	24,698,691

Order of Cost Estimate

Winchester Leisure Centre

Initial Cost Option Appraisal

for

Winchester City Council

Report Nr: 1 Date: 12 September 2014

Project Nr: Winchester Leisure Centre

Prepared by: Tristram Nielsen

Signed: Matt Darby

Reviewed: Dilip Desai

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Sections

1. Commentary

2. Summary of Costs

3. Breakdown - Site 1: North Walls

Option 1/1A - Existing Leisure Centre Site

Option 2/2A - Existing Leisure Centre Site

Option 3 - Tennis Courts / ATP site

4. Breakdown - Site 2: Bar End

Option 4 - Combination of WCC owned depot site and adjacent land acquired from Tesco and possibly HCC

Option 5 - Combination of WCC owned depot site, University of Winchester land, WCC1 and behind and adjacent HCC owned land adjacent to archives

Appendices

A. Benchmarking - Wet and Dry Facility Leisure Centre

B. Benchmarking - Dry Facility (only) Leisure Centre

1. Introduction

- 1.1 This Order of cost Estimate is for a new build construction leisure centre located within Winchester

Site 1: North Walls

Option 1/1a - Existing Leisure Centre Site

Option 2/2a - Existing Leisure Centre Site

Option 3 - Tennis Courts / ATP site

Site 2: Bar End

Option 4 - Combination of WCC owned depot site and adjacent land acquired from Tesco and possibly HCC

Option 5 - Combination of WCC owned depot site, University of Winchester land, WCC1 and behind and adjacent HCC owned land adjacent to archives

2. Exclusions

The following items are not included in this estimate of construction cost and allowance should be made elsewhere:

- 2.1 Planning and building control fees
- 2.2 Any costs directly incurred by the client
- 2.3 Works to neighbouring properties / boundary wall agreements
- 2.4 Abnormal ground conditions
- 2.5 VAT
- 2.6 Compliance with onerous planning conditions
- 2.7 S106/278 works

- 2.8 Legal fees
- 2.9 Design reserve
- 2.10 Requirement for attenuation
- 2.11 FFE allowance
- 2.12 Contaminated material
- 2.13 Temporary accommodation
- 2.14 Asbestos works to existing structures
- 2.15 Extensive site levelling
- 2.16 Retaining structures
- 2.17 External signage
- 2.18 Surveys
- 2.19 Upgrade to incoming services
- 2.20 Diversion of existing services and site obstructions
- 2.21 Land Acquisition costs
- 2.22 Temporary Car Parking
- 2.23 Works / Diversion to existing HV cable at Bar End site.
- 2.24 Works / Diversion to land pipe at Bar End site
- 2.25 Inflation has been applied to the mid-point of construction in line with the programme. Therefore the level of inflation applied to each option is dependant on duration. Please refer to the cost breakdowns for specific option inflation rates.

3. Assumptions

The following assumptions have been made within this estimate of construction cost:

- 3.1 Inflation has been applied based on the BCIS indices assessed 3Q 2014 and as per indicative Mace programme information
- 3.2 Cost options have been based on benchmark data
- 3.3 Contingency assumed at 10%
- 3.4 Refer to assumption notes throughout elemental option sheets
- 3.5 Professional fees assumed at 10%
- 3.6 Inflation has been taken up to the mid-point of the construction period on an option by option basis.

4. Information used

The following information was used in the preparation of this estimate:

Roberts Limbrick Architects Information:

Outline Facility Brief and Site Options Appraisal May 2014

Order of Cost Estimate

Winchester Leisure Centre

Section 2. Summary

Summary of Costs

	North Walls Option 1	North Walls Option 1A	North Walls Option 2	North Walls Option 2A	North Walls Option 3	Bar End Option 4	Bar End Option 5
Construction only cost	16,186,000	16,186,000	18,533,100	18,533,100	16,210,000	18,827,000	17,727,000
Additional Preliminaries and OH&P (phasing)	809,300	n/a	926,655	n/a	n/a	n/a	n/a
Sub Total Construction Cost	16,995,300	16,186,000	19,459,755	18,533,100	16,210,000	18,827,000	17,727,000
Professional fees @ 10%	1,699,530	1,618,600	1,945,976	1,853,310	1,621,000	1,882,700	1,772,700
Contingency @ 10%	1,869,483	1,780,460	2,140,573	2,038,641	1,783,100	2,070,970	1,949,970
SUB TOTAL PROJECT COST	20,564,313	19,585,060	23,546,304	22,425,051	19,614,100	22,780,670	21,449,670
Site Specific Abnormal Costs	1,135,000	1,135,000	1,285,000	1,285,000	935,000	375,000	1,340,000
Total Project Cost (25m pool)	21,699,313	20,720,060	24,831,304	23,710,051	20,549,100	23,155,670	22,789,670
Inflation (see specific option for base date)	2,981,825	2,056,431	2,754,918	1,995,830	1,745,655	2,027,480	1,909,021
Estimated Project Cost	24,681,138	22,776,491	27,586,221	25,705,881	22,294,755	25,183,150	24,698,691
Estimate Extra Over for 50metre Pool	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
50 Metre Pool Total Project Cost	26,081,138	24,176,491	28,986,221	27,105,881	23,694,755	26,583,150	26,098,691

Section 3.

Site 1, North Walls - Option 1 / 1A

Order of Cost Estimate

Winchester Leisure Centre

Section 3. Breakdown - North Walls (Option 1)

12 September 2014

	Quantity	Unit	Rate	Total
North Walls (Option 1)				
Gross Internal Floor Area:				
Building Floor Area	7,340	m ²		
	<u>7,340</u>			
Wet and Dry Facility				
The following costs have been based on the average / medium specification, based on the benchmarking included within Appendix A				
Allowance for demolition of existing leisure centre facility	5,000	m ²	50	250,000
Allowance for construction of wet and dry leisure facility	7,340	m ²	2,000	14,680,000
Allowance for undercroft car park to leisure centre	83	nr	14,000	1,162,000
Allowance for car park to leisure centre	47	nr	2,000	94,000
Sub Total Construction Cost				16,186,000
Preliminaries and OH&P - Extra Over for Phasing		5%		809,300
Professional fees		10%		1,699,530
Project contingency		10%		1,869,483
Sub Total - Project Cost (current time)				20,564,313
Inflation to 1Q 2017		14.5%		2,981,825
Total - Project Cost (to 1Q 2017)				23,546,138

Order of Cost Estimate

Winchester Leisure Centre

Section 3. Breakdown - North Walls (Option 1)

12 September 2014

	Quantity	Unit	Rate	Total
Site Abnormal Costs				
Allowance for de-watering / high water table	1	Item	350,000	350000
Ecological Works	1	Item	25,000	25,000
Elevate building by 1m above ground level, to avoid flooding	1	Item	300,000	300,000
Archaeology Investigation	1	Item	10,000	10,000
Relocation of Substation	1	Item	300,000	300,000
Allowance for temporary offices and welfare for Centre Management staff	1	Item	150,000	150,000
Sub Total Construction Cost - Abnormal Cost Considerations only				1,135,000

Order of Cost Estimate

Winchester Leisure Centre

Section 3. Breakdown - North Walls (Option 1A)

12 September 2014

	Quantity	Unit	Rate	Total
North Walls (Option 1A)				
Gross Internal Floor Area:				
Building Floor Area	7,340	m ²		
	7,340			
Wet and Dry Facility				
The following costs have been based on the average / medium specification, based on the benchmarking included within Appendix A				
Allowance for demolition of existing leisure centre facility	5,000	m ²	50	250,000
Allowance for construction of wet and dry leisure facility	7,340	m ²	2,000	14,680,000
Allowance for undercroft car park to leisure centre	83	nr	14,000	1,162,000
Allowance for car park to leisure centre	47	nr	2,000	94,000
Sub Total Construction Cost				16,186,000
Preliminaries and OH&P - Extra Over for Phasing				
Professional fees		10%		1,618,600
Project contingency		10%		1,780,460
Sub Total - Project Cost (current time)				19,585,060
Inflation to 2Q 2016		10.5%		2,056,431
Total - Project Cost (to 2Q 2016)				21,641,491

Order of Cost Estimate

Winchester Leisure Centre

Section 3. Breakdown - North Walls (Option 1A)

12 September 2014

	Quantity	Unit	Rate	Total
Site Abnormal Costs				
Allowance for de-watering / high water table	1	Item	350,000	350,000
Ecological Works	1	Item	25,000	25,000
Elevate building by 1m above ground level, to avoid flooding	1	Item	300,000	300,000
Archaeology Investigation	1	Item	10,000	10,000
Relocation of Substation	1	Item	300,000	300,000
Allowance for temporary offices and welfare for Centre Management staff	1	Item	150,000	150,000
Sub Total Construction Cost - Abnormal Cost Considerations only				1,135,000

Section 3.

Site 1, North Walls - Option 2 / 2A

Order of Cost Estimate

Winchester Leisure Centre

Section 3. Breakdown - North Walls (Option 2)

12 September 2014

	Quantity	Unit	Rate	Total
North Walls (Option 2)				
Gross Internal Floor Area:				
Building Floor Area	7,340			
Additional area for 'L' shaped option	300			
	<u>7,640</u>	m ²		
Wet and Dry Facility				
The following costs have been based on the average / medium specification, based on the benchmarking included within Appendix A				
Allowance for demolition of existing leisure centre facility	5,000	m ²	50	250,000
Allowance for demolition of existing bowls facility and recreation/ play area	2,700	m ²	40	108,000
Allowance for construction of wet and dry leisure facility	7,640	m ²	2,000	15,280,000
Allowance for additional area for Bowls Centre	2,027	m ²	1,300	2,635,100
Allowance for car park to leisure centre	130	nr	2,000	260,000
Sub Total Construction Cost				18,533,100
Preliminaries and OH&P - Extra Over for Phasing		5%		926,655
Professional fees		10%		1,945,976
Project contingency		10%		2,140,573
Sub Total - Project Cost (current time)				23,546,304
Inflation to 3Q 2016		11.7%		2,754,918
Total - Project Cost (to 3Q 2016)				26,301,221

Order of Cost Estimate

Winchester Leisure Centre

Section 3. Breakdown - North Walls (Option 2)

12 September 2014

	Quantity	Unit	Rate	Total
Site Abnormal Costs				
Allowance for de-watering / high water table	1	Item	350,000	350,000
Ecological Works	1	Item	25,000	25,000
Elevate building by 1m above ground level, to avoid flooding	1	Item	300,000	300,000
Archaeology Investigation	1	Item	10,000	10,000
Relocation of Substation	1	Item	300,000	300,000
Allowance for Bridge Link	1	Item	150,000	150,000
Allowance for temporary offices and welfare for Centre Management staff	1	Item	150,000	150,000
Sub Total Construction Cost - Abnormal Cost Considerations only				1,285,000

Order of Cost Estimate

Winchester Leisure Centre

Section 3. Breakdown - North Walls (Option 2A)

12 September 2014

	Quantity	Unit	Rate	Total
North Walls (Option 2A)				
Gross Internal Floor Area:				
Building Floor Area	7,340			
Additional area for 'L' shaped option	300			
	<u>7,640</u>	m ²		
Wet and Dry Facility				
The following costs have been based on the average / medium specification, based on the benchmarking included within Appendix A				
Allowance for demolition of existing leisure centre facility	5,000	m ²	50	250,000
Allowance for demolition of existing bowls facility and recreation/ play area	2,700	m ²	40	108,000
Allowance for construction of wet and dry leisure facility	7,640	m ²	2,000	15,280,000
Allowance for additional area for Bowls Centre	2,027	m ²	1,300	2,635,100
Allowance for car park to leisure centre	130	nr	2,000	260,000
Sub Total Construction Cost				18,533,100
Preliminaries and OH&P - Extra Over for Phasing				
Professional fees		10%		1,853,310
Project contingency		10%		2,038,641
Sub Total - Project Cost (current time)				22,425,051
Inflation to 1Q 2016		8.9%		1,995,830
Total - Project Cost (to 1Q 2016)				24,420,881

Order of Cost Estimate

Winchester Leisure Centre

Section 3. Breakdown - North Walls (Option 2A)

12 September 2014

	Quantity	Unit	Rate	Total
Site Abnormal Costs				
Allowance for de-watering / high water table	1	Item	350,000	350,000
Ecological Works	1	Item	25,000	25,000
Elevate building by 1m above ground level, to avoid flooding	1	Item	300,000	300,000
Archaeology Investigation	1	Item	10,000	10,000
Relocation of Substation	1	Item	300,000	300,000
Allowance for Bridge Link	1	Item	150,000	150,000
Allowance for temporary offices and welfare for Centre Management staff	1	Item	150,000	150,000
Sub Total Construction Cost - Additional Cost Considerations only				1,285,000

Section 3.

Site 1, North Walls - Option 3

Order of Cost Estimate

Winchester Leisure Centre

Section 3. Breakdown - North Walls (Option 3)

12 September 2014

	Quantity	Unit	Rate	Total
North Walls (Option 3)				
Gross Internal Floor Area:				
Building Floor Area	7,340			
Additional area for 'linear' shaped option	300			
	<u>7,640</u>	m ²		
Wet and Dry Facility				
The following costs have been based on the average / medium specification, based on the benchmarking included within Appendix A				
Allowance for demolition of existing leisure centre facility	5,000	m ²	50	250,000
Allowance for demolition of existing tennis courts	3,500	m ²	10	35,000
Allowance for construction of wet and dry leisure facility	7,640	m ²	2,000	15,280,000
Allowance for car park to leisure centre	130	nr	2,000	260,000
Allowance for Construction of 6 new Tennis courts	1	Item	385,000	385,000
Sub Total Construction Cost				16,210,000
Preliminaries and OH&P - Extra Over for Phasing		n/a		n/a
Professional fees		10%		1,621,000
Project contingency		10%		1,783,100
Sub Total - Project Cost (current time)				19,614,100
Inflation to 1Q 2016		8.9%		1,745,655
Total - Project Cost (to 1Q 2016)				21,359,755

Order of Cost Estimate

Winchester Leisure Centre

Section 3. Breakdown - North Walls (Option 3)

12 September 2014

	Quantity	Unit	Rate	Total
Site Abnormal Costs				
Allowance for de-watering / high water table	1	Item	350,000	350,000
Ecological Works	1	Item	25,000	25,000
Elevate building by 1m above ground level, to avoid flooding	1	Item	250,000	250,000
Archaeology Investigation	1	Item	10,000	10,000
Relocation of Substation	1	Item	300,000	300,000
Sub Total Construction Cost - Abnormal Cost Considerations only				935,000

Section 4.

Site 2, Bar End - Option 4

Order of Cost Estimate

Winchester Leisure Centre

Section 4. Breakdown - Bar End (Option 4)

12 September 2014

	Quantity	Unit	Rate	Total
Bar End (Option 4)				
Gross Internal Floor Area:				
Building Floor Area	7,340	m ²		
	<u>7,340</u>			
Wet and Dry Facility				
The following costs have been based on the average / medium specification, based on the benchmarking included within Appendix A				
Allowance for demolition of existing leisure centre facility and reinstate to grass	5,000	m ²	50	250,000
Allowance for demolition of existing buildings on site incl. fuel tanks	1	Item	300,000	300,000
Allowance for contamination remediation	1	Item	1,500,000	1,500,000
Allowance for construction of wet and dry leisure facility	7,340	m ²	2,000	14,680,000
Allowance for car park to leisure centre	431	nr	2,000	862,000
Allowance for Construction of 6 new Tennis courts	1	Item	385,000	385,000
Allowance for Construction of ATP	1	Item	850,000	850,000
Sub Total Construction Cost				18,827,000
Preliminaries and OH&P - Extra Over for Phasing		n/a		n/a
Professional fees		10%		1,882,700
Project contingency		10%		2,070,970

Order of Cost Estimate

Winchester Leisure Centre

Section 4. Breakdown - Bar End (Option 4)

12 September 2014

	Quantity	Unit	Rate	Total
Sub Total - Project Cost (current time)				22,780,670
Inflation to 1Q 2016		8.9%		2,027,480
Total - Project Cost (to 1Q 2016)				24,808,150
Site Abnormal Costs				
Allowance for diversion of HV cable	1	Item	Excl.	Excl.
Ecological Works	1	Item	15,000	15,000
Elevate building by 1m above ground level, to avoid flooding	1	Item	Excl.	Excl.
Archaeology Investigation	1	Item	10,000	10,000
Allowance for Main Entrance access / Section 278 works	1	Item	250,000	250,000
Allowance for new substation	1	Item	100,000	100,000
Sub Total Construction Cost - Additional Cost Considerations only				375,000

Section 4.

Site 2, Bar End - Option 5

Order of Cost Estimate

Winchester Leisure Centre

Section 4. Breakdown - Bar End (Option 5)

12 September 2014

	Quantity	Unit	Rate	Total
Bar End (Option 5)				
Gross Internal Floor Area:				
Building Floor Area	7,340	m ²		
	7,340			
Wet and Dry Facility				
The following costs have been based on the average / medium specification, based on the benchmarking included within Appendix A				
Allowance for demolition of existing leisure centre facility and reinstate to grass	5,000	m ²	50	250,000
Allowance for demolition of existing buildings on site incl. fuel tanks	1	Item	350,000	350,000
Allowance for contamination remediation	1	Item	1,200,000	1,200,000
Allowance for construction of wet and dry leisure facility	7,340	m ²	2,000	14,680,000
Allowance for car park to leisure centre	431	nr	2,000	862,000
Allowance for Construction of 6 new Tennis courts	1	Item	385,000	385,000
Sub Total Construction Cost				17,727,000
Preliminaries and OH&P - Extra Over for Phasing		n/a		n/a
Professional fees		10%		1,772,700
Project contingency		10%		1,949,970

Order of Cost Estimate

Winchester Leisure Centre

Section 4. Breakdown - Bar End (Option 5)

12 September 2014

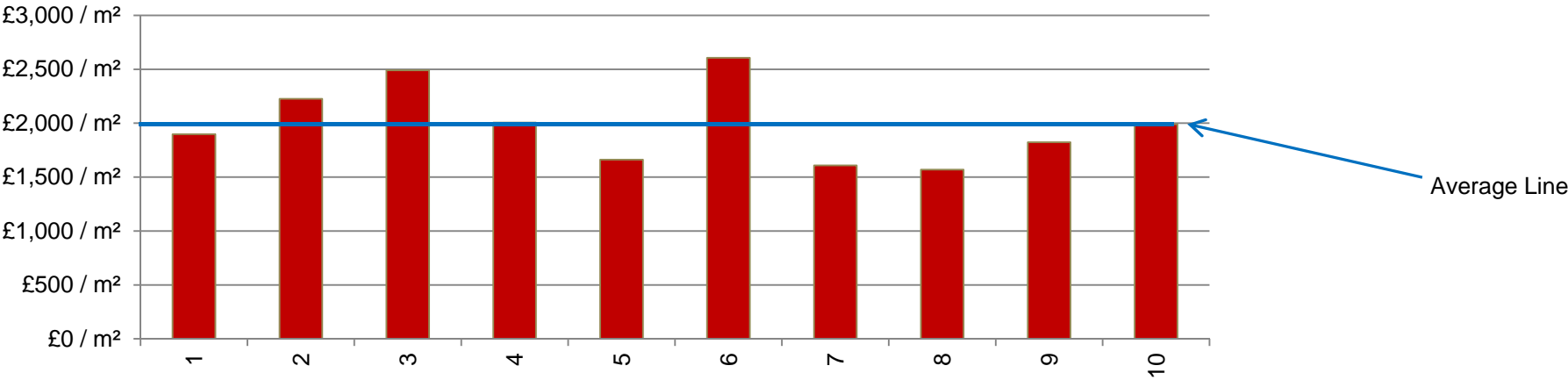
	Quantity	Unit	Rate	Total
Sub Total - Project Cost (current time)				21,449,670
Inflation to 1Q 2016		8.9%		1,909,021
Total - Project Cost (to 1Q 2016)				23,358,691
Site Abnormal Costs				
Allowance for diversion of HV cable	1	Item	Excl.	Excl.
Ecological Works	1	Item	15,000	15,000
Elevate building by 1m above ground level, to avoid flooding	1	Item	excl.	excl.
Archaeology Investigation	1	Item	10,000	10,000
Allowance for Main Entrance access / Section 278 works	1	Item	250,000	250,000
Allowance for new substation	1	Item	100,000	100,000
Additional allowance for access road alongside leisure / ATP	1	Item	75,000	75,000
Allowance for Replacement of ATP	1	Item	850,000	850,000
Allowance for additional parking due to access road going through University of Winchester car park	20	nr	2,000	40,000
Sub Total Construction Cost - Abnormal Cost Considerations only				1,340,000

Benchmarking

Appendix A: Wet and Dry Leisure Facility

The following projects have been used for benchmarking for the wet side leisure areas (based on 2Q 2014).

Scheme location		Time	Rebased £ / m ² Rate
1	Sport England - 8 lane pool with dry leisure centre	2013	£1,897 / m ²
2	West Bromwich	2012	£2,226 / m ²
3	Oxford	2012	£2,490 / m ²
4	Evesham	2010	£2,005 / m ²
5	Killingworth	2007	£1,662 / m ²
6	Braunstone	2004	£2,606 / m ²
7	Norfolk	2002	£1,608 / m ²
8	Northumberland	2001	£1,569 / m ²
9	West Sussex	2000	£1,823 / m ²
10	Essex	2000	£1,990 / m ²
		Average	£1,988
		AVERAGE (say £2,000 / m ²)	

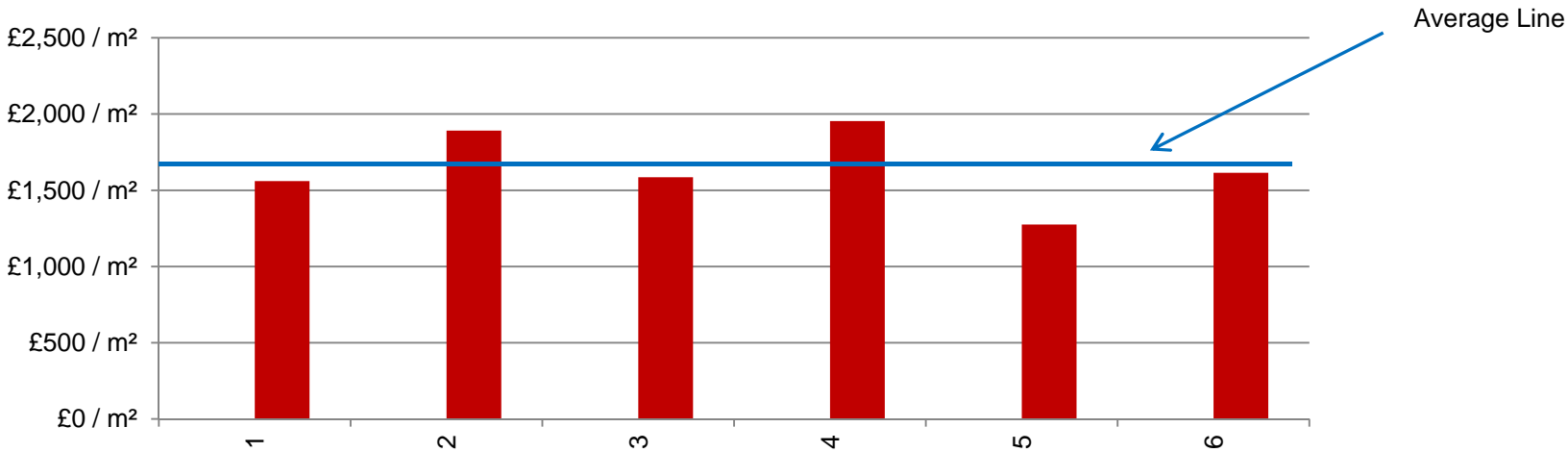


Benchmarking

Appendix B: Dry (only) Leisure Facility

The following projects have been used for benchmarking for dry side leisure areas.

Scheme		Time	Rebased £ / m ² Rate
1	Ken Ward Sports Centre	1Q 2009	£1,560 / m ²
2	The Doug Ellis Sports Centre	2Q 2008	£1,891 / m ²
3	Jim Watt Sports Centre	1Q 2009	£1,585 / m ²
4	Stewarton Sports Centre	4Q 2010	£1,954 / m ²
5	Wood Lane Leisure Centre	1Q 2008	£1,275 / m ²
6	Sport England - 8 Court Sports Hall	4Q 2013	£1,615 / m ²
		Average	£1,647 AVERAGE (say £1,650 / m ²)



05 Procurement

During the next key stages of the project, focus will be required in terms of the review as to the available procurement options, detailed in the procurement option matrix, overleaf. In our initial desk top assessment of the proposed project programme and the Client's key requirements we have summarised the issues that we believe the Client team need to assess in this period.

It is important to note that the construction market has started to recover across the country having been hit hard by the recession. In real terms, nearly 300,000 employees have left the industry and, as the market recovers, issues are starting to appear with regards to resources and contractor deliverability.

To put this into context, Mace recently undertook a pre-qualification exercise via the Office of Joint European Union processes (OJEU) following a pre-qualification exercise for a similar leisure sector project. Just 48 hours prior to the issue of tender documentation, three of the four pre-qualified contractors withdrew due to the nature of the single stage tender process and resource availability to commit to the tender.

This resulted in a change to the procurement strategy, reverting to a two stage process so that the client was able to obtain a competitive price during the first stage. It is recommended that this strategy is used for Winchester as the the benefits to the Council are:

- Ownership of the procurement process by all internal WCC stakeholders
- Obtain specialist supplier input into RIBA stage 2/3/4 design (M&E, Pool Tank and Filtration)
- Review of the NEC3 contract strategy and allows selection of the optimum clauses
- Detailed planning and monitoring of all design package release stages for procurement.
- Construction Management enables the Client to buy in specialist team with sufficient experience to deliver the project with the local supply chain, which would provide local political support. This method can also offer substantial cost, quality and programme benefits.
- Design and Build single/two stage offers risk, programme and cost certainty, and it also allows the specialist supply chain (filtration/MEP) to be engaged bringing cost certainty to the project. However. attracting competent contractors to deliver complex pool projects could be an issue
- Hybrid competitive dialogue offers the same Design & Build benefits and cost benefit in the final negotiations.

Professional Team

We have provided a high level procurement options matrix over leaf but, as detailed in our programme, we have recommended use of a framework such as the East Shires

Procurement Office (ESPO). This will allow the client to control who they appoint due to the specialist sports and leisure requirements and also provide two clear points of contact via the project manager and lead designer.

The framework is OJEU compliant and also facilitates direct appointment if value for money can be shown by the professional team. This process also improves the programme durations due to the shortened procurement timescales. In addition Hampshire County Council have number frameworks that could also be utilised for this purpose.

Contractor

As described above, the construction market is starting to warm up in certain areas of the country. This is starting to feed into construction inflation and resource shortages. It is therefore critical that client obtains the services of an experienced sports and leisure contractor. It is more likely that this would need to be procured on a two stage basis utilising the IESE framework. Mace have managed this process on a number of sports and leisure projects and it allows the client team the control they need in relation to costs by driving out costs savings through build-ability reviews and risks.

Form of Contract

We acknowledge that a NEC 3 contracting strategy is likely to be the Council's preferred method and this is also recommended by Mace. We have utilised this contract form on a number of projects and can confirm that any of the procurement methods identified can be adopted to suit the agreed procurement strategy.

We believe there is opportunity to provide programme and cost certainty by considering alternative methods of procurement. Therefore a formal review of the procurement strategy should take place at the earliest opportunity, following Council's decision on the preferred option.

Procurement Options Summary

Procurement Options		Key Considerations						
Route	Variation	Time	Quality	Flexibility	Certainty	Risk	Responsibility	Summary
Construction Management	Single Stage	Overall reduction in project programme can be achieved. Phasing and early occupation possible and evolving cost certainty against project budget as the key packages are tendered.	Involvement with main package contractors with the clients CM team design and cost plans/budgets in the pre-construction stage. Can buy in expert advice within the team and utilise local supply chain.	None once the sub-contracts has been signed. Cost of changes can be punitive.	Cost certainty achieved before commitment to construction is made. Completion certainty is high as responsibility lies with the main package-contractors.	Client takes the majority of the risk in terms of cost, design, programme and quality.	Single point of responsibility by the clients CM team.	Benefits in terms of time and cost out turn, defined during the pre-construction tender stage. Change can impact on programme and the cost plan early client requirements and fixed scope price to tendering packages are key.
Design and Build	Single Stage	Overall reduction in project programme. Phasing and early occupation possible.	Very little client involvement in decisions relating to quality other than during the pre-construction stage.	Once the contract has been signed. Changes can be punitive in relation to costs and programme. Limited change fixed scope are a pre-requisite.	Cost and programme certainty achieved by transference of Risk to main contractor	Contractor takes the majority of the risk in terms of cost, design, programme and quality	Single point of responsibility by the contractor	Benefits in terms of programme and cost, although quality may be compromised unless clearly defined during the tender stage via the employers requirements and contract documents, ideally during RIBA Stages 2-3/4.
	Two Stage (Recommended)	As above, plus the overall project programme can be reduced relative to a single stage approach.	As above except early involvement of the contractor can provide better value through value engineering initiatives, phasing and build ability.		Lack of competition during second stage, can increase costs as the project develops and the preferred			

					contractor defines their contract sum.			
Competitive Dialogue	Single or Two Stage	Similar programme benefits to two stage design and build approach, early selection of tendering contractors and buy in to design package release and market testing is a pre-requisite.	Clients requirements need to be firm prior to competitive dialogue. Client involvement and control diminishes through each procurement phase. After preferred bidder appointed, little opportunity for client to make changes.	Flexible procurement strategy allows client to define method. Robust employers requirements and definition of design requirements/finish will be key - achieved at RIBA Stage 3/4.	Cost and programme certainty prior to contract. Maintains competition through the design development phases RIBA Stage 2 through 3/4 prior to design team novation.	Tendering contractors withdraw from the process which reduces the competitive dialogue benefits. Contractor buy in is key so market conditions need to be taken into account.	Single point of responsibility from appointment of preferred tendering contractor from RIBA Stage 4 onwards.	Procure main contractor either through OGC competitive method (appointment of main contractor and design team at RIBA Stage 2). Client to retain some consultancy advice to verify technical design as not to lose control of the finished product. Hybrids of the above can also be defined through OJEU notices and the design team can be novated at RIBA Stage 4.
Traditional	Single Stage	Increased project programme due to the sequential relationship between design and procurement	Client retains control of design throughout. Contractor wholly responsible for achieving specified quality in the context of the site.	Client in control of design changes and variations.	Cost certainty can be achieved before a contract award is made, however, it is vital that the design and employers requirements are robust and agreed at tender stage.	Client takes the lions share of risk. High propensity for claims and adversarial relationship with contractor.	Client takes total responsibility for design. Can be reduced by introducing contractor design portions - can create confusion as to where responsibility lies. Nomination/use of preferred suppliers can be difficult.	Benefits in terms of quality and competition, although programme suffers as a consequence
	Two Stage	Two stage / negotiated variation can reduce the programme	As above, except where earlier contractor input improves build ability					

06 Risks

There are number of risks of opportunities that would need to be explored via a risk workshop in the next stages of the project. The Mace cost management team have currently built a 10% contingency cost which consummate with a project at this stage of development.

Due to the current stage of the project, essentially feasibility, it is difficult to ascertain specific risks associated with the project. However, based on the information obtained to date, along with the knowledge and experience held within the team, an initial risk register has been collated and incorporated overleaf; advising of high level 'strategic' and 'technical risks'.

Clearly, progressive development of risk management is paramount throughout the forthcoming stages of the project. As an overview, this would be managed as follows:

Identify Scope

The Risk Management process provides the framework to implement a structured and strategic approach which ensures that:

- Potential risks to the project are identified in the first instance
- Management action plans are drafted as a response to risks
- Analysis is undertaken to ensure an informed cost allowance is made for identified risk

Key Objectives

- More comprehensive identification of risks
- Generation of coherent management strategies
- Formulation of more realistic plans and programmes
- Contingencies which reflect identified risks
- Faster response to risks when they occur
- Provides an audit trail for decisions taken
- Greater team awareness of risk management
- Increased team understanding of the project

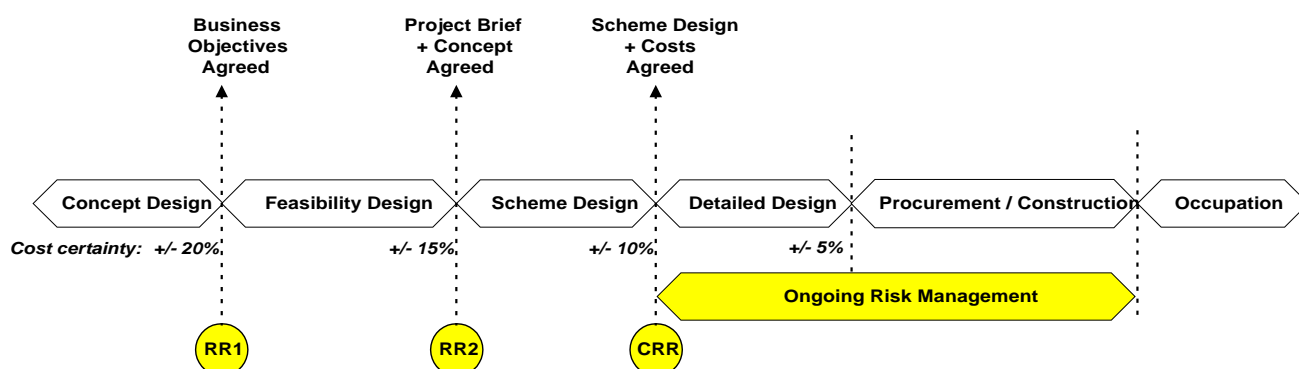
Process

Risk Management workshops should be held monthly. Risks identified at the workshops would be encompassed within a detailed risk management schedule, which should be reviewed and tracked monthly as part of the Executive Reporting procedure to Winchester City Council.

The risk register is a management tool that logs potential risks to the project, primarily driven by health and safety, cost, programme delays, or any other risks that may be relevant to the successful completion of the project. The level of risk is to be ascertained through a scoring of both likelihood and impact criteria, which also acts as a mechanism for the Cost Consultant to review the required project contingency.

Responsibility of compiling and maintaining the risk register will be of the Project Manager, although other members of the team will have a responsibility to contribute. The risk register should be formally reviewed and updated on an ongoing basis. An owner should be assigned to each risk, as to who will be the best person/organisation to monitor, manage and mitigate the risk, through to closure.

The high level feasibility risk management schedule, overleaf, should be further developed throughout the project lifecycle. The detail below, offers an indication as to the level of 'risk' cost certainty throughout the various stages of the project.



Top 10 Risk Register – Bar End

Ref	Description of Risk	Consequence	Status	Notes	Risk Manager	Action Owner	Risk Management Actions
1	Remediation of existing depot – unknown ground conditions. Do we have any existing surveys?	Further works – cost and time					
2	Potential S278 works	Cost and approvals					
3	Potential S106 contribution	Cost					
4	Proximity to local residents and access via estate	Potential restrictions – cost and time					
5	Planning – In historic and high value area. May be onerous conditions	Cost					
6	Sustainable transportation and traffic impact due to relocation	Cost					
7	Land Acquisition – council don't own al the land.	Time					
8							
9							
10							

Top 10 Risk Register – North Walls

Ref	Description of Risk	Consequence	Status	Notes	Risk Manager	Action Owner	Risk Management Actions
1	Flooding on North Walls – lower corner	Further works – cost and time					
2	Phasing and Logistics - build ability	Time					
3	Land Acquisition – council don't own all the land.	Time					
4	Existing vs temporary MEP to ensure supplies to existing centre maintained	Sequencing – cost impact					
5	Sewer/Underground culvert – potential easement	Potential redesign					
6	Relocation of substation – Current HV on site to relocate	Time					
7	Statutory undertakers – diversions and new connections	Time					
8	Operator/Usage whilst works are ongoing – revenue impact	Cost and phasing impact					
9	Planning – In historic and high value area. May be onerous conditions	Cost					
10	Remediation required of existing site and unknown contamination	Cost and time					

07 Conclusion and Next Steps

In conclusion, following the comprehensive evaluation of the technical options undertaken, some of the options will be cost prohibitive due to the durations and carry an element of risk in regards to the day to day operations of the existing leisure centre.

The North Walls options 1 to 3 and the sub options all suffer with a loss of facilities which would be issue for the council incumbent operator. Both the new build and phased new build options are viable. However, whilst the phased option is marginally less in terms of capital cost, it is not as cost effective as the new build. The programme for the phased construction works will require phased closures, relocation/management of employees, and reduce the available leisure provision for considerable periods of time.

The Bar End new build options 4 and 5 would effectively be complete at least 12 months earlier than the phased North Walls options, if the site ownership issues could be resolved. This could possibly be further advanced depending on the procurement route and detailed phased refurbishment comparison. Based on the programmes presented within the report, albeit it shows a 'fast-track' in terms of obtaining a decision, this will mitigate unnecessary expenditure against continual ongoing inflation in the construction market place.

Next Steps

Consultation needs to be undertaken in respect of the option chosen. Once consensus is sought, it would be deemed beneficial that the option is progressed into a detailed feasibility study with a view to developing the design to RIBA Stage 3. This will allow further definition on elements such as the facility mix, conceptual design options, procurement, programme and cost certainty. This could be procured as an extended commission of the existing professional team, of which can be single sourced or through a mini competition directly through the ESPO or UKSBS framework.

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