

REPORT TITLE: WINCHESTER SPORT AND LEISURE PARK

TIMETABLE REPORT

17 JULY 2017

REPORT OF PORTFOLIO HOLDER: HEALTH AND WELLBEING

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WARD(S): ALL

PURPOSE

To provide an update on the timescale for the project.

RECOMMENDATIONS:

1. That the report be noted.

**IMPLICATIONS:**

All implications are covered in the update report

**1 SUPPORTING INFORMATION:**

- 1.1 A high-level programme for the project is set out in Appendix 1. This has been developed by MACE in consultation with the client and architects. The remaining members of the design team; civil & structural engineers and building services engineers have confirmed this timescale is deliverable.
- 1.2 Appendix 2 sets out the key milestones for the project. The Gateways for this project are set out in the table below.

<b>Gateway</b>	<b>RIBA Stage</b>	<b>Evidence required (<i>what will we know</i>)</b>
1. Strategic Outline Case	End of RIBA Stage 1	In September 2015 Cabinet was provided with a financial assessment of shortlisted options. At this stage Cabinet decided the preferred option, if feasible was to build at Bar End.
2: Outline Business Case (Q4 2017)	End of RIBA Stage 2	Estimated capital costs (CAPEX) Operating income estimate <i>(both based on concept design)</i>
2b: Draft Business Case (Q1 2018)	End of RIBA Stage 3	Estimated capital costs (CAPEX) Operating income estimation <i>(both based on developed design)</i>
3: Full Business Case (Q4 2018)	End of RIBA Stage 4	Generated capital costs (CAPEX) Operating income <i>(both obtained by a procurement process)</i>

**OTHER OPTIONS CONSIDERED AND REJECTED**

- 1.3 Not applicable to this report

**BACKGROUND DOCUMENTS:-**

None

**Previous Committee Reports:-**

CAB2944(LC) – 12 June 2017 Winchester Sport and Leisure Park Timetable Report

CAB2910 – 20 March 2017 Bar End Sport and Leisure Park Project Update

PHD Notice 710 September 16 Leisure Centre Replacement Project Management  
Consultancy Support

CAB2820 – 5 July 2016 Leisure Centre Replacement Project

CAB2798 – 29 March 2016 Leisure Centre Replacement Project

CAB2708 – 9 September 2015 Options for River Park Leisure Centre

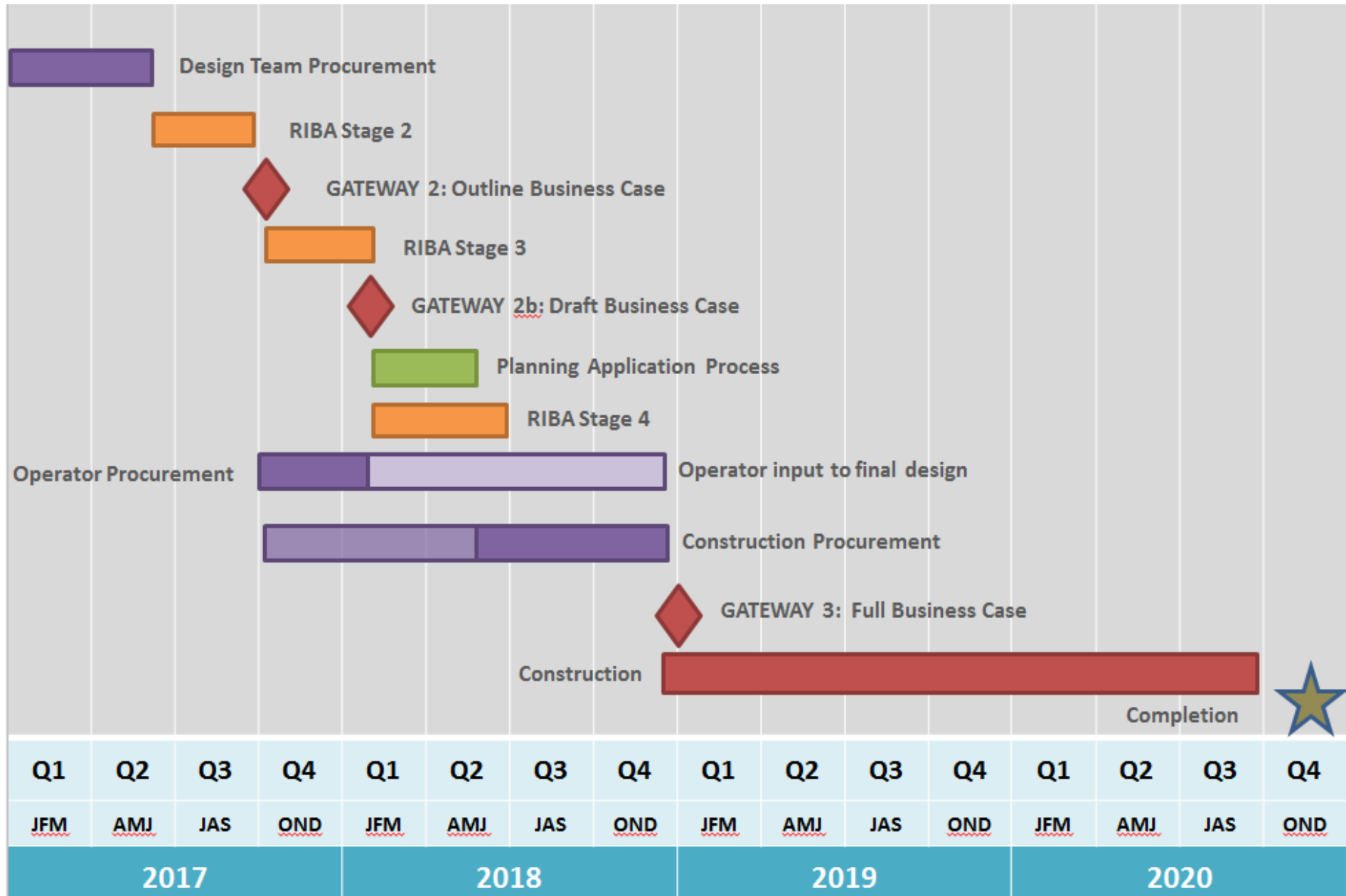
Other Background Documents:-

None

APPENDICES:

Appendix 1 Sport and Leisure Centre Project - High Level Programme

Appendix 2 Sport and Leisure Centre Project - Key Milestones



## Appendix 2 Sport and Leisure Centre Project - Key Milestones

Stage	Tasks / Key Milestones	Estimated Date
<b>Award</b>	<b>Appoint Design Team</b>	<b>May 2017</b>
RIBA Stage 2	Urban Design Framework, including stakeholder & public engagement	June - July 2017
RIBA Stage 2	Concept Designs, including consultation	June - August 2017
RIBA Stage 2	Finalise Outline Business Case	September 2017
<b>Gateway 2b</b>	<b>Cabinet Committee to review Outline Business Case Decision to tender for a construction contractor</b>	<b>Autumn 2017</b>
RIBA Stage 3	Development Design proposals, including consultation	October - December 2017
RIBA Stage 3	Development of planning application documentation	October 2017 - January 2018
Tender	Tender process for construction contractor	November 2017 - April 2018
<b>Gateway 2b</b>	<b>Draft Business Case</b>	<b>February 2018</b>
RIBA Stage 3	Submit planning application	February 2018
RIBA Stage 4	Develop technical design	February - May 2018
RIBA Stage 4	Finalise Full Business Case	April 2018 - September 2018
<b>Gateway 3</b>	<b>Cabinet Committee and Council sign off Full Business Case</b>	<b>Autumn 2018</b>
RIBA Stage 5	Mobilisation and groundworks	November 2018 - January 2019
RIBA Stage 5	Construction	Early Spring 2019 - Autumn 2020
<b>RIBA Stage 6 &amp; 7</b>	<b>Handover and Open</b>	<b>Autumn 2020</b>