

# **Winchester Sport and Leisure Park**

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**Presentation to Overview and Scrutiny  
Committee, 4<sup>th</sup> June 2018**

Prepared and presented by Mace

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# Agenda

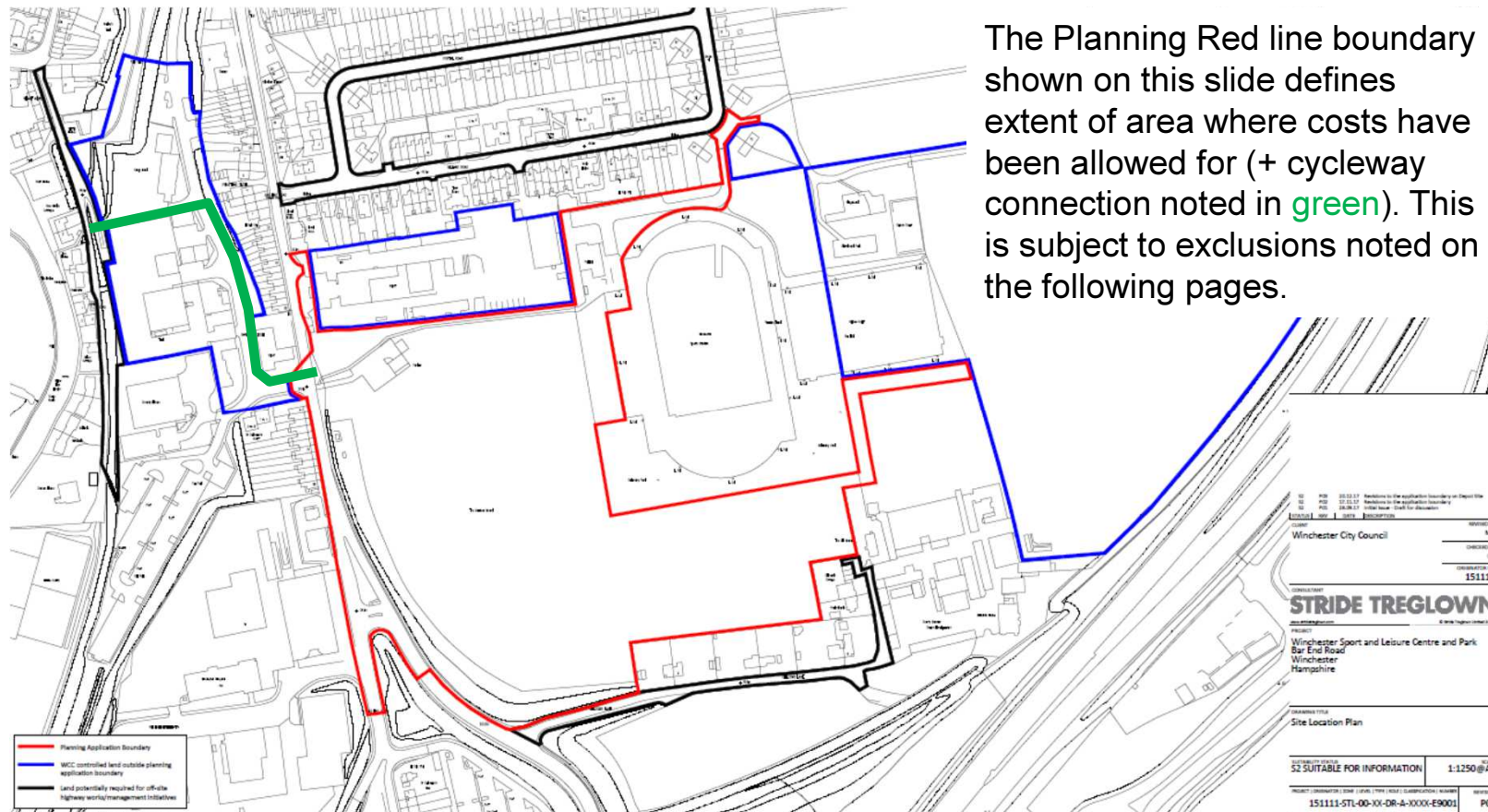
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Winchester City Council's Overview and Scrutiny committee has requested an overview of the cost plan assumptions and exclusions including a summary of any changes to specification arising from value engineering exercises.

1. Extent of works
2. Cost plan assumptions
3. Cost plan exclusions
4. Client direct
5. RIBA 2 value engineering
6. RIBA 3 value engineering
7. Operator procurement status
8. Gateways
9. Programme

# Extent of works



# Construction cost plan assumptions



Assumption	Rationale
Design developed to RIBA 3	The design has been developed to a RIBA Stage 3 level of detail. A number of assumptions have been made throughout the development of the cost estimate regarding appropriate technical detailing
Funding / budget	The cost plan assumes funding will be made available for solar PV uplift and part funding of the roundabout and depot access.
The main works are to be carried out in one continuous phase.	Project programme has always included continuous, single phase delivery.
No significant service diversion required.	Initial surveys completed identifying that no significant service diversions appear to be required. Item can not be quantified without detailed surveys and will be continually monitored within the risk register.
Provisional sum for de-watering.	Cost included based on design and site assessment work. Full extent of works to be defined once technical design complete and groundworks subcontractor appointed.
Client contingency	Standard % allowance based on RIBA 3 detail provided.
Contractor risk allowance	Contractors view on this will vary dependant on the nature of site and level of design available when fixing cost (entering contract).
Utilities upgrade	Current proposal from Southern Water to complete works at their cost. Meeting to be arranged to confirm / progress item.

## Exclusions from construction cost plan



General	Construction	Fixtures, Fittings and Equipment (ex. operator items)
Any works to adjacent depot site	Additional insurance items which may be required by WCC insurers (e.g. costs for owner occupier insurance)	Gym equipment / spin bikes
Inflation beyond 4Q2019 (mid point of construction)	Network / infrastructure upgrade to foul / surface water drainage systems	Sports hall / pool score board and timing equipment to pool (infrastructure included)
VAT on construction costs	Asbestos removal costs for boxing club	External advertising (operator signage)
Land purchase costs / stamp duty	New boxing club construction	Audio visual equipment
Compliance with planning conditions	Leisure water features (e.g. splash pad equipment)	Vending machines
Works to football pitches / wider UDF	Car parking meters	Refuse systems
	EV charge points	Therapy room equipment / fit out
		TV's / entertainment systems

Note – the costs are aligned with the approved RIBA 3 design proposals

## Client funded items



Item	Rationale	Costed
50% roundabout and access costs	Assumed that the Depot development will fund ~50% of the roundabout cost as agreed with WCC Estates. This includes: <ul style="list-style-type: none"><li>• Roundabout costs</li><li>• Access road</li><li>• Street lighting</li><li>• Drainage</li></ul> Doesn't include design costs	To be allocated from WCC investment budget
Solar PV uplift	The building requires a limited area of solar PV for compliance to secure EPC A rating. There is additional area on the Sports Hall roof which can accommodate the installation of additional PV with its own business case.	To be allocated from WCC investment budget
Car parking payment machines, CCTV and charge points	These items will be paid from the Parking reserve fund	To be allocated from parking reserve fund

## Value engineering RIBA 2



Item	Rationale	Costed	Implemented
Revise specification for internal doors	Specification aligned with area usage	Yes	Yes
Revised pool rooflight size	Light distribution to be achieved via increased nr of smaller rooflights	Yes	Yes
Rationalise car park design	Reduce impact on playing fields and utilise existing parking	Yes	Yes
Rationalise incoming utilities trenches	Efficiency saving from combined trenching design	Yes	Yes
Omit substation fencing	Confirmed no substation fencing required from SSE (electricity provider)	Yes	Yes
Change in foundation solution from piling to vibro compaction	Detailed ground investigation results confirmed alternative system possible	Yes	Yes
Revised areas of imported fill	Review of cut and fill model to identify areas where fill not required	Yes	Yes
Reduced allowance for fencing	Fencing to boundary areas not required	Yes	Yes
Parking / EV charging points	Confirmed to be provided via WCC		
Omit 2no changing places, total 3no retained	Revised in line with accessibility requirements	Yes	Yes

Note – opportunities developed upon completion of RIBA 2 design stage

## Value engineering RIBA 3



Item	Rationale	Costed	Implemented
Omit Swedcor flooring and replace with rubber	Simplifies material palette and increases speed of install	Yes	Yes
Reduce glazing to entrance and replace with cladding	Change from glazing to cladding improves thermal performance	Yes	Yes
Relocate admin office to FF and omit glazing	Change of use to meeting room and subsequent reduction in glazing	Yes	Yes
Reconfiguration of café / viewing area	Maximises club / party / viewing area and simplifies design via reduction in walls / fire rated glazing	Yes (est.)	No
Change substructure solution to ground bearing slab	Potential for amendment following engagement with supply chain	Yes (est.)	No
Reduce Sports Hall east glazing and replace with Polycarb	Change from glazing to cladding improves thermal performance	Yes (est.)	No
Reduce linear shower gullies and add back gullies	Simplification of design	Yes	Yes
Change to locker dimensions	Change to sizes as suggested by Prospec	Yes	Yes
Omit resin bound gravel parking bays and replace with permeable paving	Easier long term maintenance	Yes	Yes

Note – opportunities developed upon completion of RIBA 3 design stage



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# Operator procurement update

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- Open Process with negotiation if required to be considered by Cabinet 6<sup>th</sup> June 2018.
- Procurement period commences July 2018 with decision November 2018
- Based on detailed specification
- Full repair and renewal lease / requirement on operator
- 15 year contract with an option to extend for a period or a further 5 years at the Council's sole discretion
- Extension is subject to meeting performance management requirements.
- 60% overall score for commercial aspects and 40% for quality aspects
- Leisure Centre Cabinet Committee to consider results of tender process

# Gateways



Gateway	RIBA Stage / date	Evidence required (what will we know)
<b>1. Strategic Outline Case</b>	End of RIBA Stage 1 September 2015	In September 2015 Cabinet was provided with a financial assessment of shortlisted options.  At this stage Cabinet decided the preferred option was to build at Bar End.
<b>2: Outline Business Case (Q4 2017/18)</b>	End of RIBA Stage 2 November 2017	Estimated capital costs (CapEx)  Estimated Operational Income  (both based on RIBA 2 Concept Design)
<b>3. Planning</b>	Summer 18	Detailed design proposals  Updated CapEx costs  (both based on RIBA 3 Developed Design)
<b>4: Full Business Case (Q 2018/19 (Jan 19))</b>	End of RIBA Stage 4 Agreement of Contract Sum December 18	Contract sum for CapEx  Contract sum for Operational Income  (both obtained by a procurement process)

# Programme

