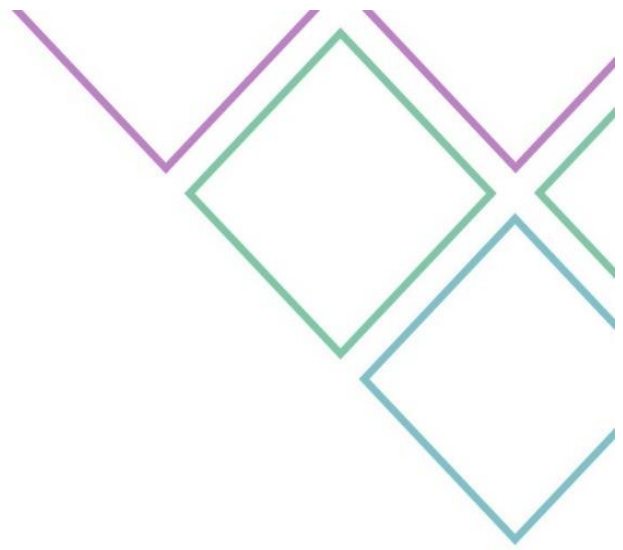




White Oak Leisure Centre

**'COST CERTAINTY' WORK
COMPLETION REPORT - SUMMARY**

31st January 2020



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1. Introduction

In May 2018 Sevenoaks District Council (SDC) engaged with leading leisure development partner Alliance Leisure Services Ltd (ALS) to prepare a facility development proposal relating to SDC aspiration of building a new and exciting leisure centre that will serve the population of Swanley and surrounding areas and provide innovative leisure activities for all generations.

In August 2018 SDC commissioned ALS to undertake a high level business plan and feasibility study for a new leisure centre that introduces new income streams, drives participation and captures a wider segment of user groups.

In October 2018, SDC commissioned ALS to take the proposal to the next stage and undertake 'Cost Confidence' work for the demolition of White Oak Leisure Centre (WOLC) and the construction of a new leisure centre, considering two options. This piece of work was completed in December 2018.

Following a period of collaborative refinement with SDC, and consultations with various stakeholders, the desired option was selected in July 2019 with a total project cost estimated at the time of £19.422m (exc. vat).

In line with the UK Leisure Framework procurement process, SDC instructed ALS to then proceed in developing this option through 'Cost Certainty' whereby essential surveys / detailed design / costing work would be undertaken to provide a fixed total project cost. In tandem with this, the team have delivered the Planning Application for the new centre and outline residential scheme (decision pending) and facilitated the Operator Procurement process through the UK Leisure Framework.

The 'Cost Certainty' process for the new development, over 5 – 6 months, has been collaborative between SDC and the ALS development team, with workshops / meetings every 2 weeks and a constant flow of information between parties. This paper provides a summary of the position on completion of this work. The builder's 'Contractor Proposals' (CP's), and further information, accompany this paper separately to provide the necessary detail.

At the conclusion of this piece of work, the Total Project Costs for complete delivery of the proposed project are **£19,852,464 (exc. vat).**

The ALS development team for this project includes ISG (building contractors), Saunders Boston Architects, Max Associates (consultants), Savernake Property Consultants (PM), Axiom Project Services (QS / PM) and various equipment suppliers, from their UK Leisure Framework supply chain.

2. Development Proposal Outline

This development project for the new centre includes the following:

Ground floor:

- + Main Swimming Pool 25m x 6 lanes with variable depth
- + Learner Pool 13m x 8m
- + Spectator seating for pool areas
- + First Aid room
- + Poolside Storage
- + Village Changing rooms
- + TagActive Arena and children's Soft Play facility
- + Café Servery, Kitchen and seating areas
- + Multi-use space sports hall
- + 2 x Multi-use Rooms
- + FeelGood Studio with Shapemaster 'Power Assisted' equipment
- + Reception desk and Offices

First floor:

- + Fitness Suite accommodating over 100 pieces of gym equipment
- + 2 x Group Exercise Studios with semi sprung floors and dividing wall
- + Separate Male, Female and Access / unisex Changing Rooms
- + Staff Room

External:

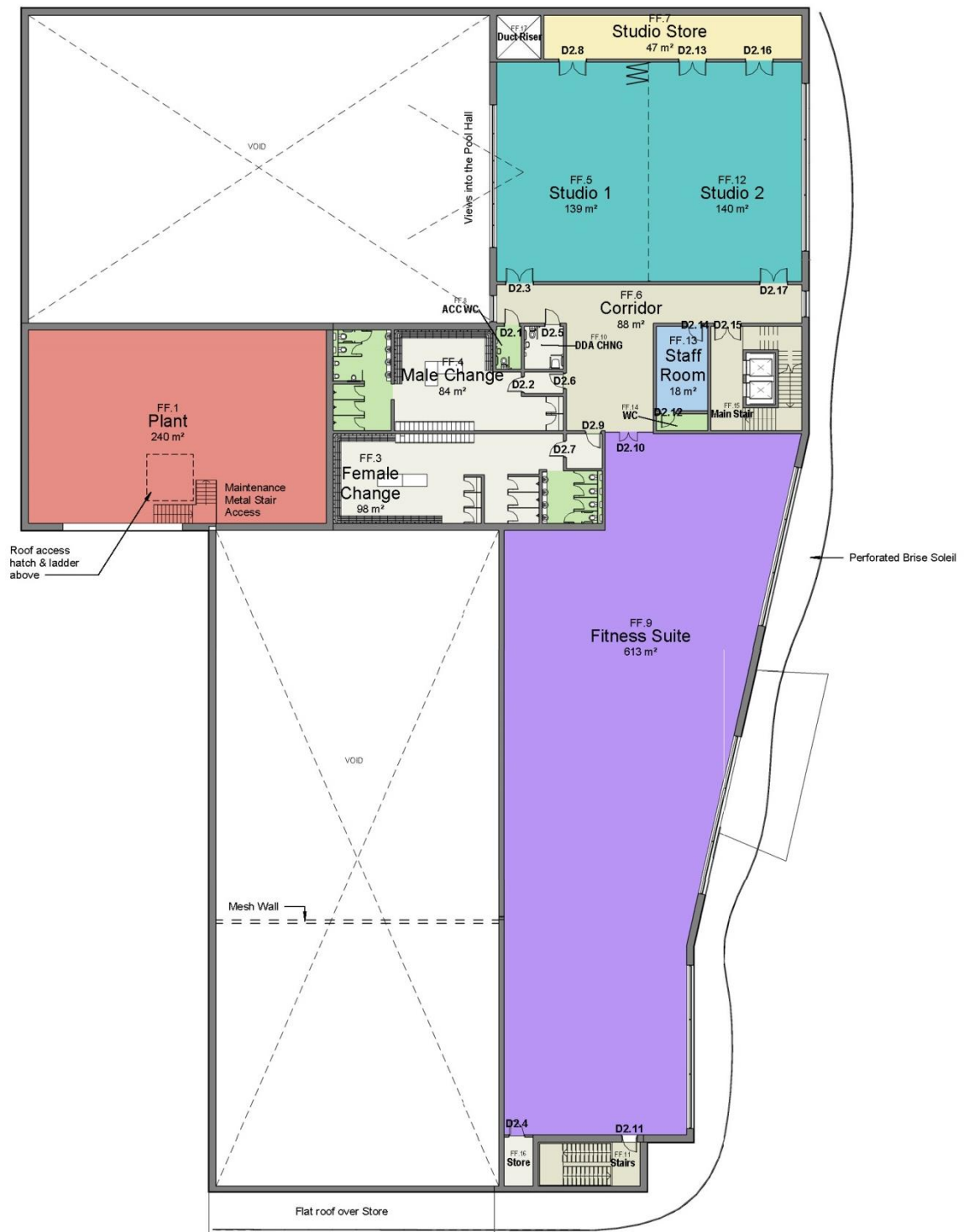
- + 12 Blue Badge Holder parking space
- + 3 Electric Vehicle Charging points
- + 129 Traditional parking spaces
- + Bus set-down area for 2 coaches

3. New Development Plans & Visuals

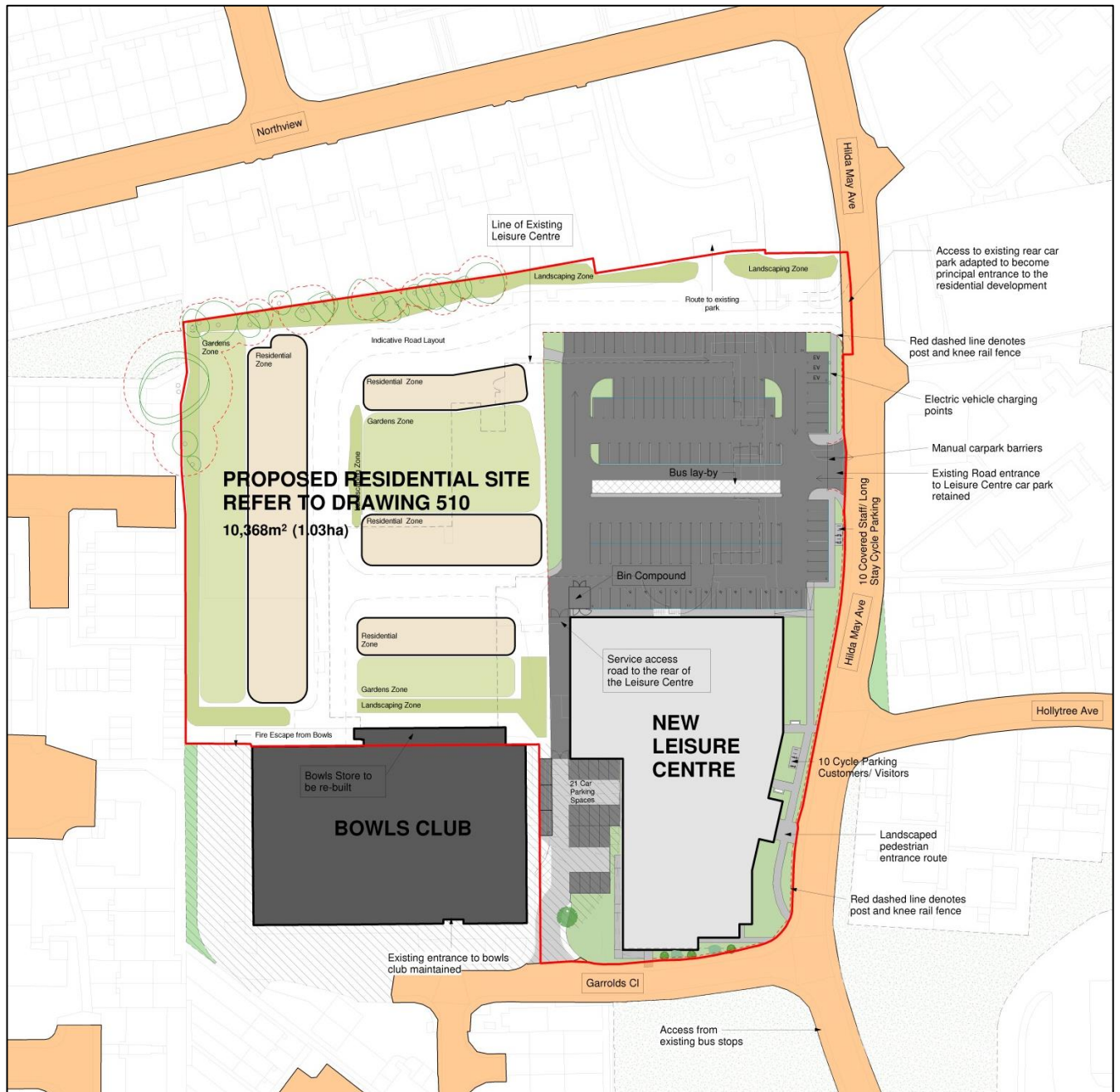
Ground floor general layout :



First floor general layout :



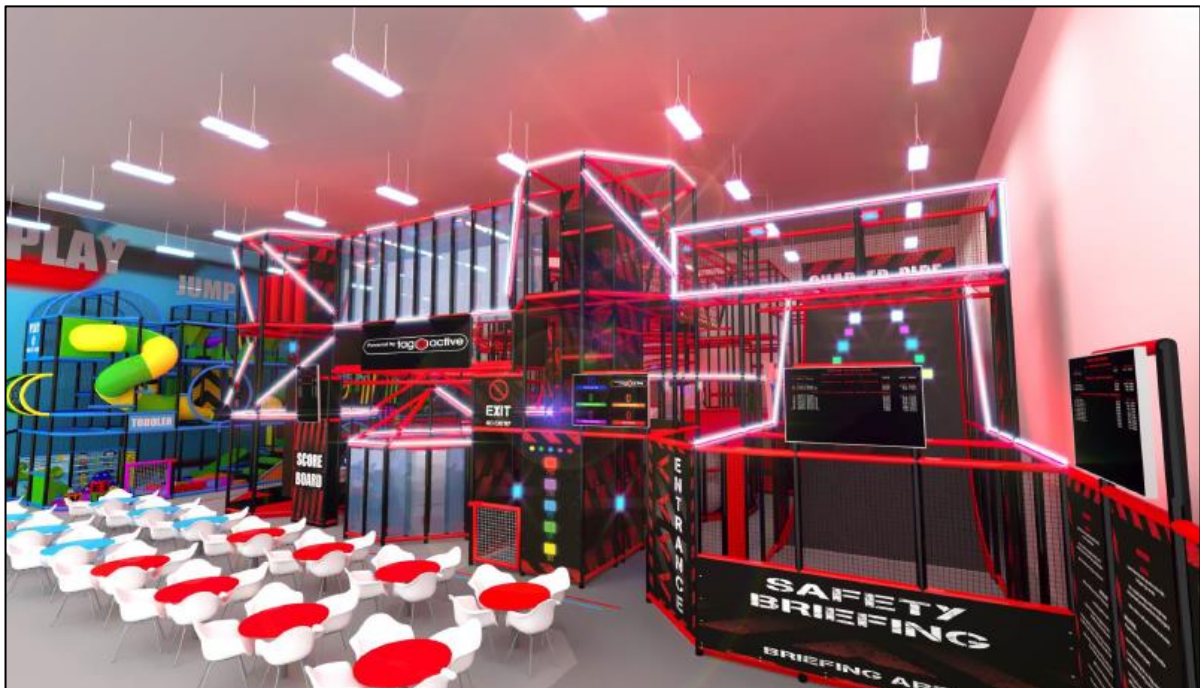
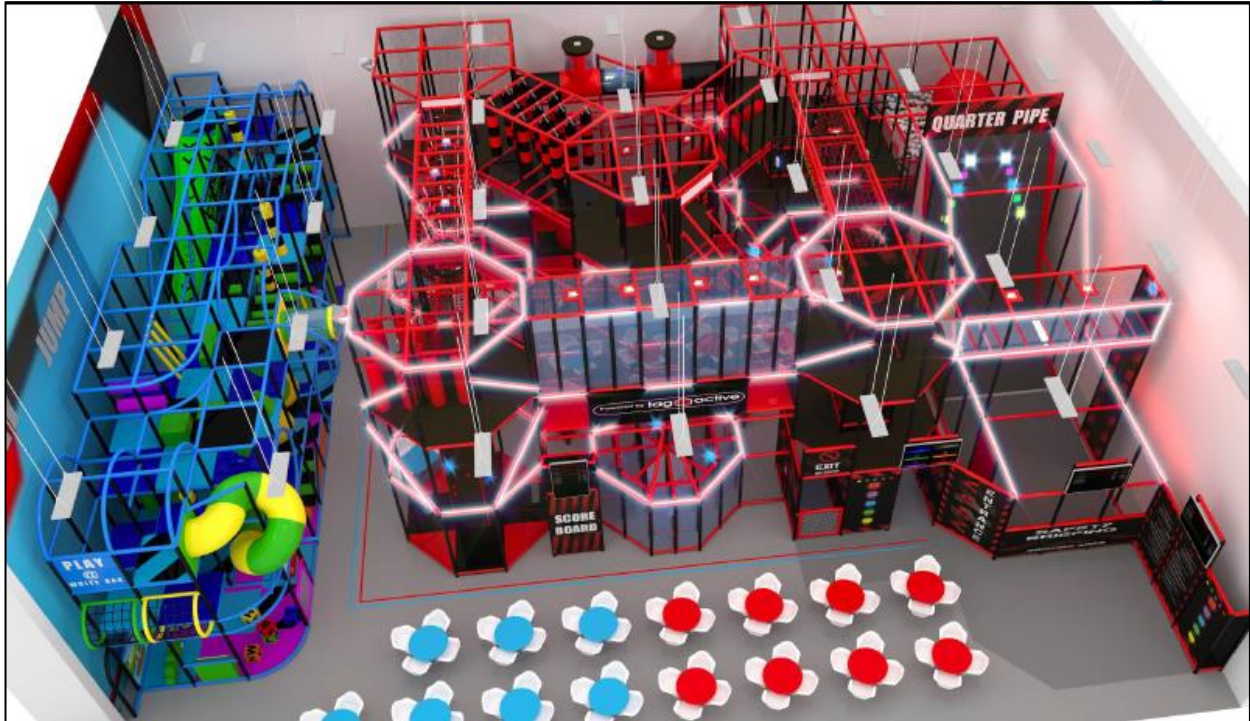
Site Plan:



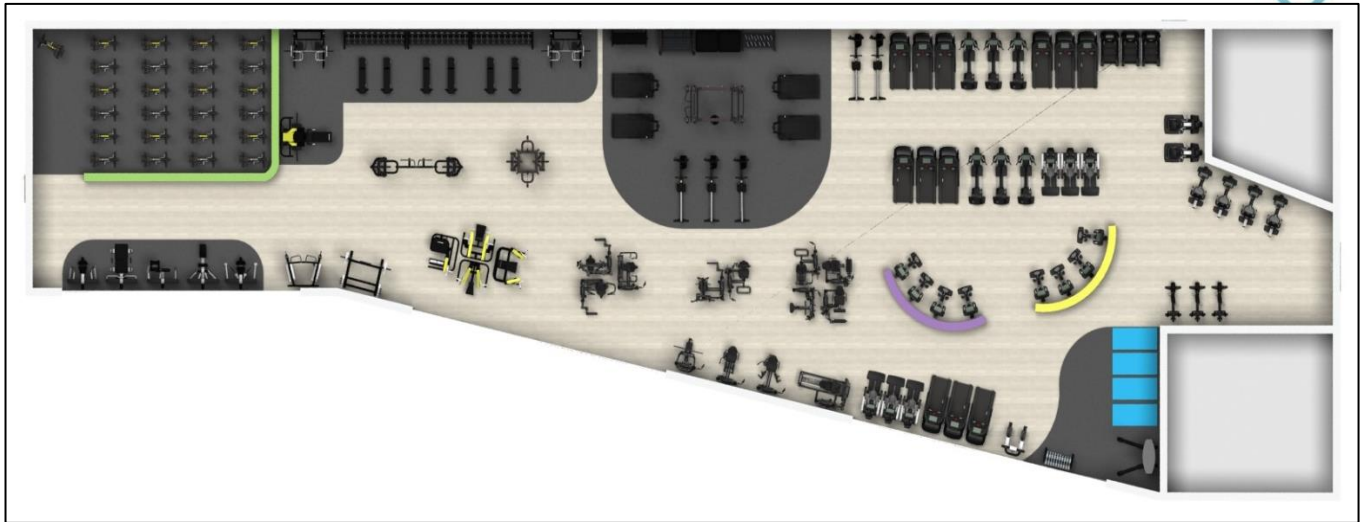
3D Visuals of the proposed externals:



TagActive Arena & Soft Play visuals :



Indicative Gym equipment layout (Technogym):



FeelGood Studio – Indicative Shapemaster equipment:



4. Total Project Costs

The total project cost to deliver this scheme is as follows.

Element Cost (exc. vat):

Construction Costs (construction of new leisure centre & demolition of existing - ISG) £17,336,000

Tag Active & Toddlers Play Equipment (Play Revolution) £600,000

Fitness Suite Equipment (Technogym) £327,205

Feel Good Suite Equipment (Shapemaster) £70,550

Misc Furniture, Fittings & Equipment £54,803

ALS Delivery fee £284,919

UK Leisure Framework access fee £57,405

Project Management fee £424,810

Clerk of Works £35,000

Principal Designer fee £22,000

Client Contingency £509,772

Enhancements to Orchards Academy sports hall £130,000

TOTAL : £19,852,464 (exc. vat)

5. Programme & Key Dates

ID	Task Name	Duration	Start	Finish
1	DESIGN & COST	29 wks	Mon 01/07/19	Fri 31/01/20
2	Conclude RIBA 2	35 days	Mon 01/07/19	Fri 16/08/19
3	BREEAM Pre-Assessment	10 days	Thu 11/07/19	Wed 24/07/19
4	Instruct to Proceed to Cost Certainty	0 days	Tue 06/08/19	Tue 06/08/19
5	SDC Approve Final Layouts (RIBA 2)	10 days	Mon 19/08/19	Fri 30/08/19
6	Design to Cost Certainty	90 days	Mon 02/09/19	Fri 17/01/20
7	Price Works	65 days	Mon 07/10/19	Fri 17/01/20
8	Finalise Contractor Proposals	10 days	Mon 06/01/20	Fri 17/01/20
9	Cost Certainty Presented	0 days	Fri 17/01/20	Fri 17/01/20
10	Client CP Review / Validation	10 days	Mon 20/01/20	Fri 31/01/20
11				
12	STATUTORY APPROVALS	27.4 w	Thu 08/08/19	Fri 28/02/20
13	Planning	27.4 wk	Thu 08/08/19	Fri 28/02/20
14	Planning Pre-Application	0 wks	Thu 08/08/19	Thu 08/08/19
15	Planning Design	30 days	Mon 02/09/19	Fri 11/10/19
16	Planning Validation	13 days	Mon 14/10/19	Wed 30/10/19
17	Planning Consent	68 days	Thu 31/10/19	Mon 17/02/20
18	Planning Development Control Committee	0 wks	Thu 13/02/20	Thu 13/02/20
19	Planning Decision	0 wks	Mon 17/02/20	Mon 17/02/20
20	Review Planning Decision / Conditions	10 days	Mon 17/02/20	Fri 28/02/20
21				
22	BUILDING CONTROL	65.6 w	Thu 05/12/19	Mon 12/04/21
23	Building Regulations	65.6 wk	Thu 05/12/19	Mon 12/04/21
24	Building Regulations (Condition Approval - target)	328 days	Thu 05/12/19	Mon 12/04/21
25				
26	PROJECT APPROVAL	12 wks	Mon 03/02/20	Fri 24/04/20
27	Client Approval Process	58 days	Mon 03/02/20	Wed 22/04/20
28	Development Agreement	10 days	Fri 10/04/20	Thu 23/04/20
29	Contract	10 days	Mon 13/04/20	Fri 24/04/20
30	Instruct Contractor	0 days	Fri 24/04/20	Fri 24/04/20
31				
32	CONSTRUCTION	101 wk	Mon 27/04/20	Fri 13/05/22
33	Mobilisation	20 days	Mon 27/04/20	Fri 22/05/20
34	Start on Site	0 days	Mon 25/05/20	Mon 25/05/20
35	Phase 1 - Construction	74 wks	Mon 25/05/20	Fri 12/11/21
36	Centre Completion & Handover	0 days	Mon 15/11/21	Mon 15/11/21
37	Fit Out Period & Training	10 days	Mon 15/11/21	Fri 26/11/21
38	Asbestos R&D Survey of Existing Centre	5 days	Mon 29/11/21	Fri 03/12/21
39	New Centre Opens	0 days	Mon 29/11/21	Mon 29/11/21
40	Existing Centre Strip Out	5 days	Mon 29/11/21	Fri 03/12/21
41	Phase 2 - Demolition and Car Park Works	20 wks	Mon 06/12/21	Fri 13/05/22

6. The Alliance Approach & Contract Structure

ALS provides a unique complete leisure development solution, from initial feasibility and business planning through to design, build and funding if required. ALS can also provide on-going support and partnership, if required, to ensure facilities achieve their targets.

A key benefit to SDC in using ALS to deliver this project would be the **transfer of risk**, in line with the agreed project Risk Register. ALS would enter into contract with SDC to deliver the project at a fixed sum. ALS would then enter directly into the building contract, giving SDC the protection should there be any cost overruns. Another principal advantage of the ALS service is in experience and resources, which enable the delivery of a quality new facility **on time** and **on budget**. To undertake a development usually involves finding and co-ordinating several companies but with ALS, SDC will have **one agreement, one relationship**. ALS will absorb any project headaches, mentoring SDC through the project delivery process, so that minimal time is spent away from other work.

ALS would enter into a detailed delivery contract with SDC, a **Delivery Management Agreement (DMA)**, which states what the company will do at a set price and it is their responsibility to deliver the scheme to this price. The price will be fixed and any variations are only instructed in writing by SDC. Cost overruns have to be managed or borne by ALS. An important point to note is that ALS has never changed contract costs due to overruns in 20 years of operation (100+ projects). ALS will enter into the building contract with ISG and assume delivery risk as outlined to SDC. This will be a JCT (Joint Contracts Tribunal) Design and Build Contract between ALS and ISG. This is a standard document used extensively in the industry and familiar to the public sector. The contract allows for contractor design, which affords considerable time and cost savings brought about by utilising design and build procurement.

