

FEASIBILITY REPORT

For:

East Hampshire District Council.

Project:

**Combined building project to provide
New Community Centre and Theatre Building**

at

Lady Place Car Park, ALTON

Prepared by:

**Pottinger Architects Ltd,
23 High Street,
PORTSMOUTH
PO1 2LS**

www.pottinger.com

023 9282 1306.

7th July 2009

Alton Community Centre and Holybourne Theatre

Combined building. Lady Place Site Study.

Feasibility Report. Study.

Contents

- 1.0 INTRODUCTION:
- 2.0 EXECUTIVE SUMMARY & RECOMMENDATIONS
- 3.0 FEASIBILITY DESIGN PROPOSALS
- 4.0 SITE CONTEXT PHOTOGRAPHS
- 5.0 DESIGN COMMENTARY
- 6.0 SITE ANALYSIS
- 7.0 ORIGINAL PROJECT BRIEF
- 8.0 ACCOMMODATION SCHEDULES
- 9.0 PROJECT RISK REGISTER.
- 10.0 OUTLINE COSTING REPORT.
- 11.0 PROGRAMME
- 12.0 PROCUREMENT.

Alton Community Centre and Holybourne Theatre

Combined building. Lady Place Site Study.

Feasibility Report. Study.



Report commissioned by:

East Hampshire District Council,
Penns Place
PETERSFIELD
GU31 4EX

Report prepared by:

Pottinger Architects Ltd.,
23 High Street,
PORTSMOUTH.
PO1 2LS.

023 9282 1306

www.pottinger.com.

Cost plan prepared by:

Harris and Porter
5 The Spinney
Parklands Business Park
DENMEAD
Hampshire PO7 6AR

023 9226 9992

1.0 INTRODUCTION

1.1 Introduction

Pottinger Architects and Harris & Porter have been commissioned by East Hampshire District Council (EHDC) to prepare a Feasibility Study to consider the brief and feasibility of building a new combined Community Centre - for the Alton Community Association (ACA) - and Theatre - for the Holybourne Theatre Group (HTG) – at the Lady Place car park in the centre of Alton.

This Study follows a previous study carried for the Bank Car Park site.

The Study takes the information gathered from the earlier studies and puts it in the context of the Lady Place site.

This equivalent to an RIBA Stage A. Much more work will be required to develop and refine the design.

1.1 Client Aspirations

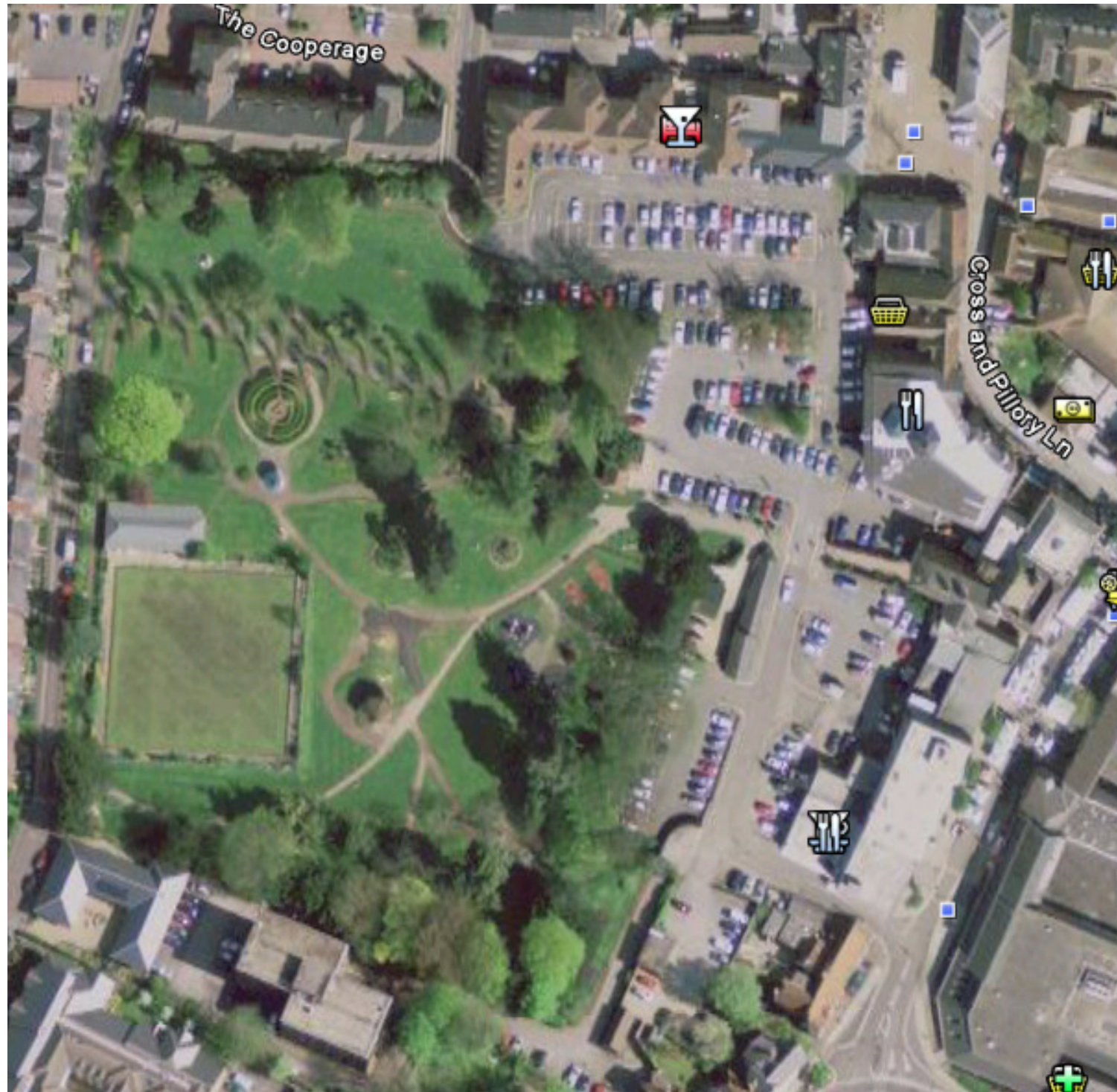
The Study sets out building briefs for the following Community uses:

Alton Community Association
Holybourne Theatre Group

The Study considers the issues the scheme will have to address and assesses whether there are any design or site issues restricting the viability of the scheme.

1.2 Site

The Study considers development at Lady Place car park, Alton. The site is in the centre of Alton adjacent to The Public Gardens.



GoogleEarth Aerial view of site.

2.0 Executive Summary

This Study considers the feasibility of building a new Community Centre and Theatre on the Lady Place Car Park in Alton.

The proposed site appears to be generally free of restrictions, however the following points are noted:

- This is a wonderful setting and the building design should respond to it.
- The Public Gardens form part of the boundary of the site.
- There are mature trees close to the site boundary.
- There will need to be some re-arrangement of the car park layout and about 40 parking spaces will be lost.
- There is a newly refurbished Public Toilets adjacent to the site.
- The location is safely clear of flood zone and Environment Agency restrictions.

The Study uses Briefing Information supplied by the Alton Community Centre and Holybourne Theatre Group. The Briefs set clear requirements for both organisations.

The Study proposes building a 3 storey Community Centre and a linked 2 storey Theatre building:

- Community Centre :1335 sq.m.
- Theatre : 325 sq.m.

This Study has been carried out to test the organization and space allocations for the buildings. At this Stage detailed design work has not been started.

Cost Report:

An outline cost plans have been prepared. This show a range of project costs depending on the standard of finish and fitting out.

The upper project cost is estimated at: £4,378,294.
The lower project cost is estimated at: £4,091,656.

The estimates vary depending on the standard of finish to the theatre and the level of fitting out provided for the uses.

It is important that the cost report is read fully and that stakeholders are clear on the cost build up.

The Study suggests opportunities for sharing uses and also questions the size and number of some of the spaces requested. More detailed work may yield savings in area and building costs.

More work on proposed building specifications may yield some savings on the square metre construction costs.

As the Theatre element is to be funded from the sale of the existing Holybourne Theatre site there is a risk of a funding gap between the site value and the new building cost. This possibility has been considered. By locating the Theatre and the Community Centre in separate wings. The Community Centre could be built even if the Theatre is delayed or cannot proceed.

Design Studies:

A single design study for this site has been prepared. This is a concept study and much more work will be needed to take the project forward.

This uses the knowledge gained from earlier studies and this is used for this site. The Study concludes:

- This is a wonderful site as it looks out onto the Public Gardens. The benefits of this setting must be taken advantage of.
- A scheme to meet the key parts of the Brief is feasible. More work will be needed to allocate activities to ground or upper floor locations.
- The site is large enough.
- A scheme with manageable division of the building allowing the two organisations to maintain their identities is feasible.
- By dividing the building into a Theatre wing and Community Centre wing, the two organisations can design their projects in parallel without compromising the other.
- The scheme will fit the available site.
- A design can be developed to satisfy Planning Policy requirements.
- A good building in this location will have civic presence, contributes to the townscape and be well located for the users.

Site investigations:

A ground investigation has not been carried out. In due course one will be required.

Risk.

An Outline Risk Register is included with the report. This will evolve as the project proceeds. At this stage the possible funding gap and untested ground contamination are the key issues

Programme and Procurement.

Outline programme and types of building contract are discussed.

CONCLUSION.

The Study advises:

- This is a wonderful site that can take advantage of its setting next to the Public Gardens.
- That the car park site is large enough to accommodate a combined Community Centre and Theatre.
- The site constraints are manageable.
- The less onerous site constraints are showing cost savings in comparison to the Bank site.
- There is a possible funding risk in respect of HTG works, however if the Theatre could not be built, this would not prevent the Community Centre from proceeding.
- More detailed work may yield opportunities for sharing of facilities and reduction of total cost.
- Standard programme, procurement methods and construction contracts are recommended.

3. FEASIBILITY DESIGN:

The Feasibility Design examines the feasibility of providing a new combined building for the Alton Community Centre and The Holybourne Theatre Group at the Lady Place car park site.

The Design uses the brief provided by the organisations plus the work carried out for the previous Studies. Further refinement of the project has taken place following meetings with stakeholders.

Site Location.

The proposed site is proposed after consideration of possible locations in Alton. A previous study considered the Bank Car park adjacent to the present Community Centre and found that there were too many constraints.

The EHDC officers examined a number of possible alternative sites and the lady Place Car park was proposed for further study.

The Lady Place site is set next to the Public Gardens and is a very good alternative location.

The existing Centre can continue to operate whilst the new centre is built. This maintains the continuity of operation and service.

The present Holybourne Theatre is out of town and will also be able to continue activities while the new theatre is built.

The site allows good access as it is in the centre of town.

The Site.

The proposed site is currently used as a car park.

The key features in establishing the available site are:

- The Public Gardens to the south and west of the site
- Established trees.
- Car parking spaces.
- Refurbished toilet block.
- Surrounding properties.
- Highways access.
- Civic presence.
- Activities and opportunities to enjoy the site

Trees.

We seek to preserve the existing trees. There are significant mature trees just inside the Public Gardens. This will require specialist advice to design foundations that protect the root systems. We have positioned the building to give a reasonable root protection zone. There are some trees within the car park that will have to be felled. Compensatory planting will be provided.

Car Parking.

The new Centre will have to be built on the existing car park. The loss of town centre parking is always sensitive and risks affecting local trade and an income source to the local authority. Removing too many spaces will also affect the users of the Centre and may make the Centre less accessible.

The Study proposes the loss of approximately 40 parking spaces.

Refurbished toilet block.

There is a small public toilet building on the edge of the site. It has recently been refurbished to a good standard. This building can be retained.

Surrounding properties.

There are substantial margins between the proposed site and adjacent properties.

The housing and commercial developments to the north and west of the car park set the local scale. These are 3 storey developments with good civic presence. The planning officer has indicated that the new Centre should be of similar scale to these schemes. This can be achieved.

Highways access.

There are separate in and out accesses to the car park. The route through the car park will be maintained, although a redesign of the traffic calming system will be required.

Civic Presence.

This site is more than just the building, it is all the space around it and the town setting. It is important to look at the spaces around the building and how these are used. This site has this quality, it is a wonderful location as it is bordered on 2 sides by the Public Gardens

Service spaces need careful design, in particular bin storage areas and food and drink deliveries.

Good planting sensitive and good quality hard landscaping need to be included. Providing space around the building gives opportunities for windows and views into and out of the activity areas.

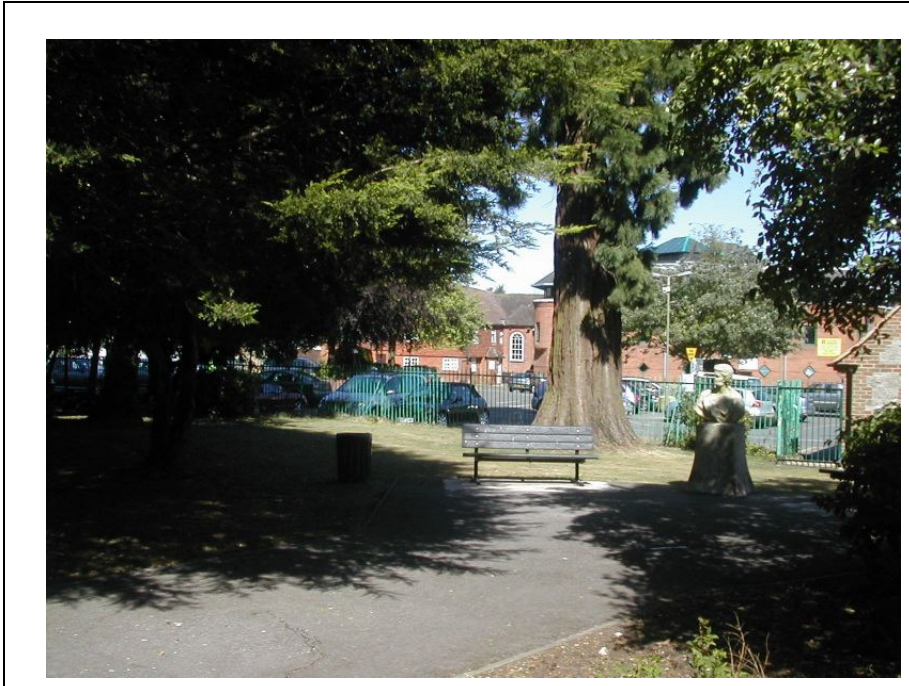
Activities and opportunities to enjoy the site.

The design seeks opportunities to take advantage of the site.

The Day Nursery ideally requires outdoor play space, this can be achieved.

Other the large community room, café and bar can all have ground floor access to the Gardens.

4.0 SITE CONTEXT PHOTOGRAPHS:



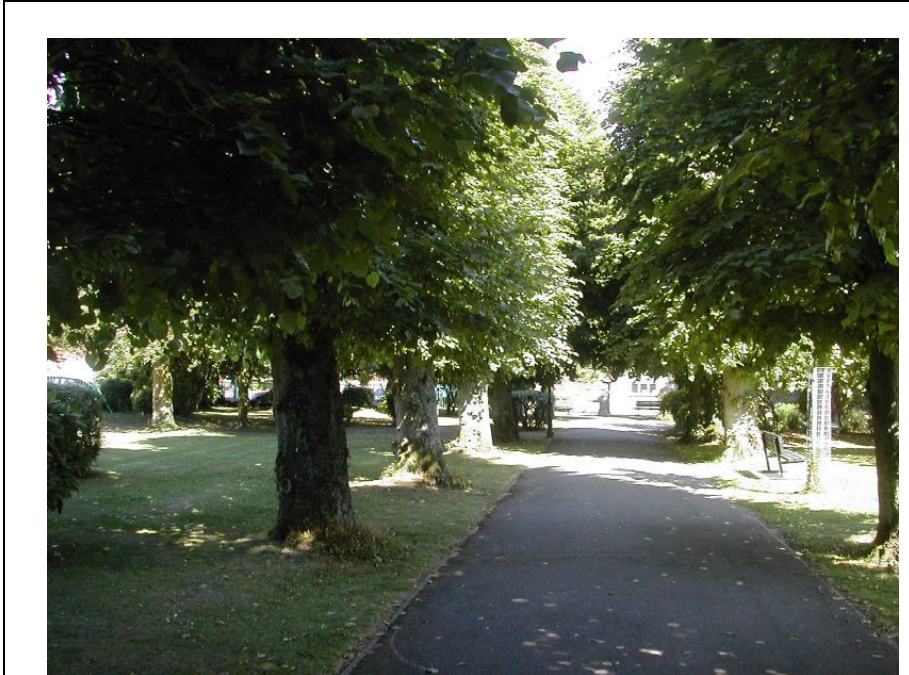
Top: View from gardens into site. Note the tree.
Bottom: Tree lined pathway toward site.



Top: View from south into site. 3 Storey housing across car park.
Bottom. Substantial commercial block.



Top: View from east into site.
Bottom: View of the well refurbished toilet block.



5.0 DESIGN COMMENTARY

The Study has taken the Community Centre and the Theatre Briefs. The Study schemes have looked at ways of making these work. The requirements for each group will require discussion, refinement and some compromise and this is shown up in the study scheme.

Discussion.

The total briefed floor area is in the order of 1700 sq.m.

Keys issues:

- Total briefed floor area and the number of floors required.
- Relationships and adjacencies between areas.
- Specific requirements for Day Nursery.
- Position of the Theatre.
- Opportunities for shared uses.

Key Issues discussion:

- Total briefed floor area and the number of floors required.

Analysis of the briefed floor areas and the site space available indicates that a 2 or 3 storey building is required.

The ceiling height for the larger community use areas should be 3m. In the Theatre an internal height of 4.5m or higher would be appropriate, with more height over the Stage.

This takes the scheme towards the Community Centre being a 3 storey building and the Theatre set at ground level for the main auditorium and a 2 storey back stage area.

In preparing the schemes we have started to question whether the amount of accommodation is greater than needed. For example the community centre brief requires a 190 sq.m hall and a 100sq.m conference room, how often will both these rooms be in use? Could the conference activities be carried out in the hall or by linking 2 off the large meeting rooms?

We have reduced the back stage provision in the Theatre in response to feedback from the earlier study. There is scope to look at sharing the functions of the changing rooms, rehearsal rooms, green room and workshop.

- **Relationships and adjacencies between areas.**

The schemes set out possible relationships and adjacencies of use, clearly there are some areas that require a tight linkage, particularly within the Theatre.

Some activities are almost stand alone functions, for example the Day Nursery or youth room. These could be accessed directly from outside, saving on internal corridors and circulation.

- **Specific requirements for Day Nursery.**

The Day Nursery is briefed to go on the first floor. We think this is wrong and that a defined external play area will be required. This Study shows it on the ground floor.

- **Position of the Theatre.**

This Theatre is on the ground floor. This saves on fire escape stairs and corridors and reduces the building area. This also gives a good link to the Café and bar facilities, plus toilets. Back stage areas are shown on 2 floors. This requires a second lift, but this is set to direct access onto the stage and will improve the accessibility of the scheme.

- **Opportunities for shared uses**

There are a number of opportunities for shared use. Some are straightforward to achieve and others will require more work.

Straightforward sharing includes:

- Site access.
- Entrance foyer.
- Reception office
- Main stair.
- Lift
- Some toilets

Linked uses/sharing includes:

- Café.
- Bar.

These will benefit from trade generated by the users of all the facilities. At present the Theatre does not have proper food facilities, just a simple 'tuck shop'.

Additional sharing opportunities.

An initial discussion has been held with the users. We suggest the following are considered.

Main Hall and Theatre Auditorium.

Is this a duplication of spaces? We raise this question because it has come up in discussion. Looking at the activities we consider that the core requirements of each area are different. The theatre auditorium is a tall enclosed space, with little need for windows. The Main Hall benefits from openness and light. A flexible space could be created that balances these requirements. By maximising the use of a flexible space the running costs and overheads will be reduced. One of the key requirements would be dedicated storage for the different users.

This would require a careful management and booking policy to make it work, but the more use the large spaces get the better.

Theatre ancillary spaces.

There are similar requirements between the meeting rooms and the rehearsal rooms. Could the theatre book the use of the meeting or conference room saving on the size of the Theatre wing.

Theatre Workshop Space.

There may be a opportunity for the workshop to be used for Community activities, for example art or craft classes.

Sharing provides opportunities for maximising the use of the facilities, commercially it is better to work the building hard and minimise the 'void time' of any space. Providing lockable storage for the different users is key to managing this.

Design work has looked at ways of arranging the accommodation to fit within the available site areas.

The scheme seeks to respond to site setting.

This Scheme drawings show the Theatre and Community Centre in distinct wings with a common foyer, stairs and lift.

The scheme proposes
Ground floor:

Shared

- Entry foyer to the building. This is a hub with:
- Lift,
- Main stairs,
- Reception desk
- Centre office
- Toilets.
- Plant room

Community Centre:

- Main Hall 190 sq.m large room and associated storage.
- Cafe and kitchen. Access to courtyard garden.
- The Day Nursery, with self contained suite of rooms and direct access to enclosed garden.
- Youth Room.
- Toilets, with external public access if required.
- Plant room.

Theatre:

- Double height auditorium.
- Seating space for 220.
- Changing rooms/Workshop/Green Room.
- Backstage toilets.

First floor:

Shared:

- Meeting/rehearsal Room behind stage.
- Possible use of meeting rooms for rehearsal rooms and extra changing rooms when performances are being staged.

Community Centre

- Meeting rooms.
- Foyer, main stairs and lift.
- Toilets
- Offices.

Second floor

Community Centre:

- Day care rooms.
- Youth suite.
- Possible roof terrace.

This Study shows a clear division Community Centre and Theatre. This is response to the discussions with stakeholders as both wish to maintain their identity and ethos. With the division of building areas the designs for each activity can be refined without compromising another operational requirement.

As stated above there remains scope for providing a flexible use large space, subject to agreeing a revised requirements for the project.

All schemes have changed from the initial brief and more work will be needed to refine the design. This includes:

Community Centre. More work is needed to check the locations for all the activities. Putting the main hall on the ground floor is good for fire escape requirements. A very large number of people could use this room.

Cafe and bar relationship. This has had to be split between ground and first floor.

This split allows:

Space for the Day Nursery on the ground floor.

Upper floors.

Day Centre, is an upper floor room acceptable?

Is an upper floor Youth Services room acceptable?

Theatre.

This has been much changed from the earlier study. The auditorium is on the ground floor. This is a much better arrangement. The auditorium has a 220 seat capacity and a raised stage. The backstage areas have been reduced to save on costs. More work is needed to refine this.

Additional space for more toilets.

The toilet provision in the scheme would benefit from an increase in numbers.

Additional storage for other users.

Experience gained from other centres suggests that additional storage is useful. For example a band may wish to book a room for regular practice. It would be useful to have a 5sq.m storage cupboard for music or drums.

A benefit of the Lady Place site is that the boundary has some flexibility and the building footprint can be modified to accommodate some increase in area.

Early feedback.

Early feedback has been encouraging. In particular 3 suggestions were made:

- To place the theatre to the north of the site. This will allow more of the building to open onto the gardens. This can be done.
- Examine ways of bringing the Day Centre and Youth Service rooms onto the ground floor. This will be considered
- Explore the possibility of a 2 storey building rather than 3 storeys. This will be considered.

6.0 SITE ANALYSIS

Site Analysis

The following assessment has been carried out East Hampshire Council:

Discussions with Planning Policy/Development Control -

The area is within a Conservation Area- there are several listed buildings surrounding the car park.

Again there are a few trees within the car park itself and some larger species behind the railings in the Park area. These trees have the same tree status as those in the Bank Car Park and some root protection issues may apply. It will be a departure from the Local Plan as before if they are removed.

Given the number of trees in the park- there may be less sensitivity to removing them or replanting them elsewhere on the site. Pottinger Note: Study shows that it is possible to retain the mature trees.

Whatever building goes there it will have to complement the conservation area (the Library opposite the Bank car park was cited as a good example of this working well). Suggested to keep away from the existing listed buildings and perhaps focus on the site next to the WC block-

This would also provide the advantages of reducing rights of way issues, minimize impact on existing car parking spaces and lend itself to the potential opportunity of maximizing its location next to the park.

Any possible building could go to 3 storeys, or 2 storey plus roof space. If the building were to be set back away from everything else- it would lend itself to creating a landmark building within the town.

One issue raised was that of re-providing car parking spaces. The scheme will have to demonstrate that we have gone through the process and capacity has been identified elsewhere. Some capacity could be re-provided on one of our less well used car parks (Mount Pleasant).

Effect on car parking revenue will have to be considered.

Additional possible on-street car parking which takes place around the park itself.

There were no flood risks identified with the site.

We are not aware of any contamination issues on the site.

Car park issues-The car park is owned by both EHDC and Alton Town Council.

The area under consideration is in EHDCs ownership.

Rights of way - appear to be to 3 main areas of access but proposed site should be clear of these.

Archaeology. This has not been researched in detail. Initial indicates that there may be some finds but no major lost heritage is expected.

7.0 ORIGINAL PROJECT BRIEF

This Section contains the Brief issued at the commencement of the Study.
This was prepared for the Bank car park site, but is still relevant to Lady Place site.

Overview:

The Building Brief is a joint study between East Hampshire District Council, Alton Community Association and Holybourne Theatre. The following uses have been considered:

- Community Centre
- Theatre
- Traffic and Parking
- Pedestrian and vehicular access

Additionally the following issues have been considered:
Joint use opportunities 'Community Hub'
Relationship of uses.
Infrastructure.
Other site uses.

Building Brief

The building Brief has been prepared following consultations between East Hampshire District Council, Alton Community Association and Holybourne Theatre. The aim has been to provide a facility, which will provide both Community Centre and Theatre services for Alton.

Alton Community Centre Building Brief

Information from the 'Discussion Document' below

The mission of Alton Community Association (ACA) is to secure the establishment of a facility known as the community centre which can be used to host community and social activities and to manage such a facility in good order and in accord with current legislation and local regulations. The ACA objectives are to advance education and to provide facilities in the interest of social welfare for recreation and leisure time occupation with the object of improving the conditions of life of the inhabitants of Alton and the surrounding area through partnerships with local authorities, agencies and voluntary organisations.

Information below from Harris and Porter Stage D Brief for Schedule and Brief for Community Centre.

Alton Community Centre is the home of Alton Community Association with its core activities appealing to all age groups and sections of society. It is also home to a multitude of local advisory agencies, local interest and leisure groups, an important facility for National groups like the National Blood Service, WI and National Childbirth Trust and a source of rooms for local events both public and private.

Demand for these services is growing. The ACA's activities have seen a steady increase in demand, the Pre School Playgroup are planning for expansion and the redecorated hall and live music have seen party bookings increase dramatically.

The Alton Community Centre is currently operating at about 60% capacity, with 2 rooms let out on permanent bases and it is already becoming increasingly difficult to find suitable time slots for all the activities currently going on. The situation is likely to be going to be greater in 20-30 years time with an ageing population, with more time for leisure activities and a greater need for day care.

The ACA's requirements (*refer to 3.5 Accommodation Schedule*) are based on their current usage patterns. Between their own activities and their regular users (see attached list) they use over 60% of available sessions (124 of a possible weekly total of 204). This equates to 7.3 (i.e.8) rooms in permanent use. That's before one off bookings are taken into account. The additional 4 rooms that they currently have provide them with some margin to put users in suitable rooms at suitable times, with suitable activities going on next door. *The requirements listed below are therefore a minimum rather than a hoped for. The fact that rooms could be split would merely aid flexibility rather than replace other rooms.*

The brief proposed for the ACA, increases their floor area from the existing Community Centre and also gives them larger rooms, with greater flexibility. It allows for much needed changing/shower facilities and provides a reasonable amount of storage space.

Design Requirements

Main Structure and Fabric

This is seen as a major project for Alton and the building should be seen to reflect a bold confidence and optimism in the town whilst respecting the heritage of its environment. The structure should be adaptable and extendable have durable materials and careful detailing. The building should itself be an advertisement for the activities within to encourage use throughout the community. it is felt that the building should relate to the Public Gardens and the town setting where possible. Issues of durability, weathering and vandalism protection/security shall be addressed.

Services

It is understood that all mains services are available on the site. Flexibility, low running costs, energy efficiency and sustainability are key issues. Lighting should be at good levels and adaptable. Natural ventilation and natural daylight penetration should be encouraged where possible. The building should have a good level of cabling for IT with easy access for future development. Heating should be controllable at local level to respond to room occupancy and activity levels. Many rooms as noted in the Accommodation Schedule will have sink units and plumbing. All services shall be easily accessible yet sufficiently concealed to avoid vandalism and damage. Services shall include heating, power, lighting, IT, aerial/AV links, drainage, H&C water, ventilation and alarm systems.

Components and Finishes

Low maintenance components shall be used wherever possible. Finishes should be bright, durable and easily cleanable. Flooring needs to be non-slip and easily repairable.

Access and Car Parking

The design shall accommodate the requirements of the disability discrimination act in all aspects and during the design process meetings shall be held with representatives of local access groups. Links to shopping areas through the car park shall be accommodated. Car parking shall be provided for the centre as detailed in the sections above. There is required access by servicing vehicles, mini-buses and cars. Note: EHDC loss of car parking spaces

Flexibility

As noted above, the requirements of the building may change in time and flexibility of design, layout and construction are paramount. This includes the provision for possible future extension and the adaptation of all services. Some room where noted shall be dividing or multi-use. Further ideas on flexible use and the reduction of duplication will be considered. It is anticipated that some accommodation when surplus may be let out to further external organisations.

Sustainability

EHDC has a well developed community checklist which shall be applied to the design of this project. This ensures consideration of all aspect of sustainability including business and economy, community development, young people, community safety, environment, health, transport, low running costs.

Health & Safety

All the client organisations consider the health and safety of users and those in the construction process to be a prime concern. The design shall pay all due regard to the CDM and Health and Safety regulations in terms of processes and materials used. Safe use by occupants particularly children and the elderly shall be addressed.

Initial commentary from the planning policy

....'we would require development of a new community facility to be centrally located, easily accessible to the community it is intended to serve by other means than the car, including public transport. The proposed development should be of a high design standard and make a worthwhile contribution towards maintaining or improving the quality and character of the environment. It should harmonise with the townscape and general character of the town and be well related to existing buildings. It should be located so that it does not cause undue disturbance or have an unacceptable affect on the amenity of occupiers of neighbouring properties. It should be of an appropriate scale, height and mass that respects the pattern of development and architectural characteristics of nearby properties and the surrounding area, using materials appropriate to the locality'.

Holybourne Theatre Building Brief

Information from the 'Discussion Document' below

Holybourne Theatre Group (HTG) is an amateur dramatics group whose mission is the advancement of the education of the public in dramatic art and theatrical activities generally. The HTG objectives are to stage an energetic and diverse entertainment programme for the people of Holybourne, Alton and the surrounding areas. Holybourne Theatre aims to create, develop and nurture theatrical skills through the performance of youth and adult productions. This includes collaborations and partnerships with touring Theatre and other professional acts, to create a programme of the utmost quality, maximum variety and greatest possible accessibility, within a sound and sustainable financial framework.

An integral part of Holybourne Theatre Group is the Youth Theatre, which runs weekly workshops each Saturday for over 80 children aged 8 to 18 years. These workshops encourage the children to explore their attitudes to others and the environment through improvisation and discussion. This builds the children's self confidence, encourages teaming and challenges perceptions. An "end of term show" for parents and guardians is held to showcase selected themes from that term's work. In addition to the workshops, the Youth Theatre members have the opportunity to participate in about four public shows per year. The rehearsals for these are separate from the workshops and sometimes provide the opportunity to act alongside the adult members. Holybourne Youth Theatre maintains a comprehensive child protection and welfare policy.

8.0 Accommodation Areas schedule:

The feasibility scheme shows the following accommodation:

This is the initial assessment and it must be noted that more work and revisions will take place as the scheme is developed.

Schedule of Accommodation	Area /m2	Area /m2	Area /m2	Comment	Effect of Suggested additional items
Ground Floor					
Community Centre					
Main hall	190				
Combined café/bar	70				
Kitchen	20				
Bar & Cellar	10				
Day nursery	54				
Toilets to day nursery	11				
Toilets 2no unisex plus 1 no WAWC	10			It is suggested that this provision be doubled.	Add 10m2
Reception desk	10				
Admin office	20			It has been suggested that this area be increased to 40m2.	Add 20m2
Foyer		50			
Stairs and lift		20			
Second stair		15			
Plant room		15			
Sub total Ground floor area Community Centre			495		
Holybourne Theatre Group					
Auditorium	170			Study shows seating for 228 using a bleacher seating system. It is suggested that additional storage space to theatre be considered.	Add 30m2.
Stage area	70				
Green room, rehearsal & workshop	75			It has been suggested that a tuck shop/tea point be added.	Add 15m2.
Toilets	10				
Sub total ground floor HTG			325		

Schedule of Accommodation	Area /m2	Area /m2	Area /m2	Comment	Effect of Suggested additional items
First Floor					
Community Centre					
Conference Room	100				
Small meeting room 1	23				
Small meeting room 2	23				
Small meeting room 3	23				
Mid size meeting room 1	39				
Mid size meeting room 2	39				
Large meeting room	85			This room can be a joint use room with HTG. May benefit from dividing wall system.	
Store	10			It is suggested that more storage be provided.	Add 20m2
Corridor		53			
Toilets		20			
Stairs and lift		20			
Second stair		15			
Sub total Community Centre First floor			450		
Second floor					
Day care room	52			It is suggested that the next stage of the design endeavours to include this on the ground floor.	
Youth Service	50			It is suggested that the next stage of the design endeavours to include this on the ground floor.	
Small office 4	25				
Community Centre Staff room and office	40				
Toilets	15				
Plant room		50			
Corridor		52			
Stairs and lift		16			
Second stair		15			
Roof terrace	40				
Balcony	35				
Sub total Community Centre Second floor			390		

Summary of areas.

User	Ground floor	First floor	Second floor	User sub total
HTG	325	0	0	325
ACA	495	450	390	1335
Sub total by floor	810	450	390	
Total building area	1660			

Notes:

All circulation, stairs and plant room areas have been allocated to ACA at present. This division may require reassessment in due course.

The area is 160 m² this includes foyer, stairs, lift, circulation and plant room.

Suggested added areas:

This totals 95 m², this has not been included in the totals at this stage. For guidance the cost of adding this area will be in the order of £200,000 including fees and VAT.

9.0 PROJECT RISK REGISTER

A Project Risk Register is a management tool to identify and resolve risks. It is to be kept live throughout the project and reviewed by the project team.

RISK REGISTER:

ITEM	RISK	LIKELIHOOD	MITIGATION	RESIDUAL RISK
1.0	Planning Permission Difficulties	Medium	Pre-Application Liaison between Project team and Planners	Has to be resolved for scheme to proceed.
2.0	Environment Agency objections	Low	This site is clear of the flood zone and river area.	
3.0	Opposition from adjoining neighbours	Medium	Careful consultation with and presentation of the scheme with neighbours.	Resolvable.
4.0	Insufficient capacity in surface water system	Medium	Level of run off from new building should be similar to existing site. Consult with EA. There will be reduced contamination runoff due to reduction of car parking spaces.	Resolvable.
5.0	Insufficient capacity in foul water system	Medium	Investigate and consult before design proceeds much further.	
6.0	Insufficient capacity in local road network	Medium	Investigate and consult before design proceeds much further.	
7.0	Insufficient capacity in local utility services	Medium	Investigate and consult before design proceeds much further.	
9.0	Loss of car parking spaces	Exists	Scheme cannot proceed without loss of some parking spaces. Set acceptable target and work to it.	
10.0	Site Investigations find the ground to be contaminated and difficult for development	Medium	Some contamination is possible, therefore scheme proposes a piled foundation design. This reduces the contamination problems.	
11.0	Trees. TPOs and disease	Exists	EHDC to commission full tree survey to confirm the soundness of existing trees. Piled foundation to part of scheme to reduce damage to root systems.	
12.0	HTG becomes unable to continue with the project	Has to be considered	Design the scheme so that the Community Centre can continue without the Theatre element.	
13.0	HTG fail to obtain sufficient grants to fit out the theatre and associated rooms.	Has to be considered	The project planning needs to include for the key fit out elements.	
14.0	Insufficient stakeholder funding - EHDC	Has to be considered	Prudent financial planning and budget setting by EHDC	Has to be resolved for scheme to proceed.
15.0	Stakeholders cannot agree scheme	Has to be considered	Good project management, tact and diplomacy required. The use of the Design Quality Indicators process sets out a framework for managing this process.	
16.0	Cost and project over-runs in pre-contract phase.	Medium	Good project management defining the budget, regular checking against design development. Define deliverables, target dates and funding deadlines.	
17.0	Cost and project over runs in contract phase.	Medium	Ensure design work is complete before going to tender.	

			Clearly specify and detail work to be done. Carefully select contractors to tender and ensure form of contract is suitable for the project.	
18.0	Building safety.	Has to be considered.	The CDM Regulations define this process in detail. This to be followed throughout the contract.	
19.0	INTERFACES	Always exist	Projects always fail at the interfaces, ensure all aspects are looked at and the cross over responsibilities identified.	
20.0	Future management of the building	Medium	Establish a fair lease or management protocol.	
21.0	Archaeology	Medium	Carry out desk study of site history.	
22.0	Revisions to Brief	Always happens	Establish a change control protocol and reporting system.	

10.0 COST PLAN SUMMARY:

This Cost Summary is based the Harris and Porter Cost Reports of February 2009-06-26.

This has been adapted by Pottinger Architects to suit the revised scheme.

The original Harris & Porter Cost reports should be consulted for more information on terms of reference and exclusions.

	Community Centre, 3 storey	Mid specification Theatre, 2 storey	School Specification Theatre 2 storey	Circulation, plant, stairs etc.
Budget Cost per sq.m	£1,450	£1,975	£1,600	£1,450
Building area	1,175 sq.m	325 sq.m	325 sq.m	160 sq.m
Sub-Total building cost	£1,703,750	£641,875	£520,00	£232,000
External works on 70/30 split	£70,000	£30,000	£30,000	
Sub total	£1,773,750	£671,875	£550,000	£232,000
5% Construction & Design Contingency	£88,687	£33,565	£27,500	£11,600
Sub total	£1,862,437	£705,440	£577,500	£243,600
Surveys, Planning fees, consultant fees allow 17.5%	£325,926	£123,452	£101,062	£42,630
Total construction cost ex VAT	£2,188,363	£828,892	£678,562	£286,230
Allowance for VAT if applicable at 17.5%	£382,963	£145,056	£118,748	£50,090
Allowance for VAT on external works	£15,120	£6,480	£6,480	£n/a
TOTAL BUILDING COST INC VAT	£2,584,446	£980,428	£803,790	£336,320
Additional Provisional sum for fitting out with furniture & fittings	Say £200,000 Plus Kitchen and bar fittings costs to be borne by Concessionaire	Say £200,000, Plus seating	Say £150,000. Plus seating.	

Project totals:

	Area	Cost. Community Centre	Cost Circulation, plant, stairs etc	Cost (HTG Spec) Mid	Cost (HTG Spec) Lower
Community Centre	1,175sq.m	£2,584,446			
HTG Mid Spec	325 sq.m			£980,428	
HTG Lower Spec	325 sq.m				£803,790
Circulation, plant, stairs etc	160 sq.m		£336,320		
CC Fittings allowance		Say £200,000			
HTG Fittings Mid				Say £200,000	
HTG Fittings Basic					Say £150,000
HTG Bleacher seating (at £250 per seat)				£60,000	£60,000
HTG loose seating (at £75 per seat)				£17,100	£17,100

SUMMARY

Scheme	Project cost with mid specification theatre	Project cost with lower specification theatre
Community Centre,	£2,584,446	£2,584,446
Circulation, plant etc	£336,320	£336,320
Mid spec theatre	£980,428	£803,790
Equipment allowances. CC	£200,000	£200,000
Equipment allowances. HTG	£200,000	£150,000
Equipment allowances. Bleacher seating	£60,000	
Equipment allowances. Loose seating	£17,100	£17,100
Total project costs	£4,378,294	£4,091,656

COST PLAN NOTES:

Terms of reference.

Pottinger Architects have prepared these costing using the data prepared for the Bank Car Park site study. The original cost report was by Harris and Porter.

Cost estimates:

Costs are based on competitive tenders being obtained for a start on site during early 2010.

It is assumed that the work will be carried out in one phase.

An allowance of £100,000 has been included for site works. Other external works, car park re-ordering etc has not been included.

Theatre costs have been set at basic specification. Comparable with as simple school theatre.

It is assumed that BREEAM 'Very Good' will be required.

Parking spaces.

No allowance for work in respect of car parking spaces or the loss of revenue has been included.

EXCLUSIONS:

Furniture and fittings allowances. Please note the allowances are shown to set a budget only.

Fit out of kitchen and bar is excluded as it is assumed that this will be provided by the concessionaire.

No allowance for contaminated ground has been made.

No allowance for significant services diversion has been made.

Expert VAT advice.

THE COST PLAN MUST BE REVIEWED AT EACH STAGE OF THE PROJECT.

SEATING.

More work on the seating systems is required. For guidance costs are of the following order:

Loose hall seating systems a reasonable chair will cost £75. For 228 seats this will be £17,100.

Bleacher seating will cost about £250 per seat. For 228 seats this will be £57,000.

The Theatre wish to have flexibility of seating, this can be achieved with the use of moveable staging units. This can be set up to give tiered seating. Initial enquiries give a guide price of £28,000 plus the chair cost. Combined cost £45,100.

Combined building. Lady Place Site Study.

Feasibility Report. Study.

Holybourne Theatre Group. Comparison with existing provision.

Part of the Brief for this study is to look at the scale of provision for the HTG with the aim of matching budget and building area.

A useful benchmark is to look at the present Theatre.

The present theatre comprises the main building with auditorium, stage, some changing, toilets and a simple kitchen. Additional changing and storage is provided in outbuildings. This is a total of 339 sq.m.

At present the cast run outside from the changing rooms, across a path and into the main building. Whilst this works at present it is not a good basis for the design of a new building. To add reasonable internal circulation, foyer etc a 15% circulation area allowance should be added.

This gives a total floor area of 400 sq.m.

Outline costs for 400 sq.m of accommodation are:

	Basic facility at £1600 per sq.m	Medium specification at £1900 per sq.m
400 sq m of accommodation	£640,000	£760,000
Allow 5% design contingency.	£32,000	£38,000
Allowance for external works	£30,000	£30,000
Sub Total construction cost	£702,000	£828,000
Allowance for fees at 17.5%	£122,850	£144,900
Sub total	£824,850	£972,000
Allowance for VAT at 17.5%	£144,348	£170,00
Total building cost	£969,198	£1,142,100
Add Bleacher seating at £500 per seat	Say £10,000	Say £10,000
Add Provisional sum for Theatre equipment etc	Say £150,000	Say £200,000
Total Project Cost	£1,129,199	£1,352,100

Stakeholders must focus on the Total Project Cost and not the basic construction cost.

To re-provide the present Theatre, will cost from £1,13m upwards.

The recent land valuation indicates the present site is worth in the order of £725,000. There is a funding gap to be resolved in respect of the theatre costs.

Combined building. Lady Place Site Study.

Feasibility Report. Study.

SHARING/JOINT USES.

A way of bridging the funding gap is to look at core requirements, shared uses of the facility and the booking pattern.

The core requirements:

- An auditorium.
- A stage and wings.
- Seating and equipment
- Back stage/workshop space.

Shared uses.

- Foyer.
- Reception/Ticket office.
- Audience toilets.
- Rehearsal space.
- Café/Bar.
- Meeting Rooms for dressing rooms.

This has been discussed with both organisations it is considered that a sharing policy can be achieved. Both organisations are keen to retain their own key spaces. The auditorium is very important to the HTG. There is scope for use of the conference room or on of the meeting rooms for rehearsals.

This will be developed in more detail as part of the detailed consultation process.

11.0 PROGRAMME

The programme for a project of this size is typically as follows:

Using the RIBA Outline Plan of Work as the project framework.

This Study is part of RIBA Stage A. Much more work is needed to develop the scheme.

Preparation of RIBA Stage C Outline design.

This will show the general site plan and organisation plan of the building.

Establish utilities information.

Consultation work with stakeholders.

Commence structural design.

Commence Mechanical and Electrical design

Indicative elevations.

Cost check.

Allow 6 weeks for preparation. Add additional time for consultation with stakeholders.

Commence OJEU Tendering process for appointment of main contractor.

Preparation of RIBA Stage D Detailed design.

This develops the Outline Design into a detailed scheme.

Building sections and elevations are worked up.

Detail work on layout of key areas such as theatre, main hall, kitchens, bars stairs and lift are completed.

Fire safety strategy confirmed with Building Control and Fire Officer.

Key consultations carried out.

Cost check.

At end of Stage D stakeholders will be required to sign off the scheme.

Scheme submitted for detailed planning consent and conservation area consent.

Allow 14 weeks for preparation. Add additional time for consultation with stakeholders.

Submit Planning Application.

Statutory period allow 10 weeks.

Whilst Planning Application is considered preparation of tender information and specifications can commence. This can run concurrently with planning application. There is some risk associated with running this work concurrently if the planning Consultation process results in amendments to the Scheme.

RIBA Stages E, F, G & H Preparation of Pre-construction information and Tender package.

Assuming a design and build contract preparation of tender documents will take 10 to 12 weeks to prepare.

Final cost check.

Go to tender. It is recommended that the project does not go to tender until planning permission and building regulations plan approval have been obtained.

Tender pricing period.

Allow 8 weeks tender period.

Tender Review period.

After return of tender allow 2 weeks for tender review.

Appoint Contract Prepare Contract documents.

Allow 2 weeks for appointment of contractor.

Contract Period.

Contractor mobilisation 6 weeks.

Followed by start on site.

Allow 52 to 64 week contract period, (including mobilisation).

For a design and build contract the contractor will require a minimum of 12 weeks to complete the structural frame design. This a critical design item and time spent on design work will allow optimisation of the design.

<p>12.0 PROCUREMENT METHOD & FORM OF CONTRACT.</p> <p>There are a range of procurement options available. These endeavour to balance the construction risks and achieve design and cost certainty.</p> <p>Following is a very brief introduction to the issues.</p> <p>For this project where the stakeholder expectation is high we recommend a well developed design with the key elements fully defined before going to tender.</p> <p>Contractor selection needs to commence in good time and ideally enables the contractor to become part of the project team and use their skills to benefit the project aims.</p> <p>All parties benefit from good information at tender stage as this gives the best opportunity to get accurate pricing, reduces contractor cost risk.</p> <p>This can be achieved by one of the following methods:</p> <ol style="list-style-type: none">1) Standard Form of Contract. Full design and detailing the scheme, preparing a detailed bill of quantities and tendering the project. This will give an accurate scheme and cost. A high level of preparation is required for this form of contract. Some Contractors see this form of contract as a challenge to generate claims for extra costs. This can be reduced by the use of the Contractor Design Portion supplement, this places some responsibility for the final detail design and co-ordination of elements with the Contractor.2) Design and Build contract. There are different degrees of design and build contract. For this project we recommend that the scheme be prepared in substantial detail before tendering. This ensures the stakeholders receive the building they expect. The Contractor takes responsibility for the completion of the design and resolving the co-ordination of the sub-contract packages. For this project we recommend that the scheme is tendered after planning consent has been given and planning conditions agreed. Building Regulations Plan approval and Fire Officer approval are signed off.3) Prime or Partnering Contract. This form of contract selects the contractor using a 2 part tender. The first tender establishes key rates for work, contract management, profit and overhead elements. The contractor then works with the design team to complete the construction design and submits the contract price. This can be refined to give a maximum guaranteed price or risk sharing price. This form of contract tends to be better suited to clients with an ongoing construction programme.	<p>To achieve cost certainty, substantial agreement of the scheme needs to be achieved at the end of RIBA Stage D. Changes from this point onwards change generates cost. Changing the design once the construction detailing has started results in aborted design work and delays going to tender. Once the contract has started on site there will be significant extra cost if the building is changed.</p> <p>There will always be some aspects of construction that carry cost risk, notably work in the ground cannot be completely predicted. The standard forms of building contract set out a process for pricing variations and dealing contingency events.</p> <p>The use of the Risk Register and good project management systems will guide the scheme and give cost, programme and contract control.</p>
--	---