



Shropshire Council – Whitchurch Leisure Centre

# Cost Estimate

March 2021



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## 1.0 Introduction

Abacus is a Quantity Surveying and Project Management practice that combines solid experience with an approach to client service that we are confident will bring significant project benefits. We aim to be proactive as well as professional and responsive, delivering value for money projects on time, within budget, and building long term relationships in the process.

Crucially, the Abacus service offering is designed around the needs of our clients. We are flexible enough to work independently as well as alongside your existing teams; facilitating solutions at every stage, focusing on the issues that matter and ensuring the quality of service you have a right to expect.

We are based in the heart of Manchester: however, we work throughout the UK. Our expertise is varied and can be demonstrated by a wide range of projects. Abacus has extensive experience of undertaking Project Management, Employer's Agent and Cost Management roles in the Sports and Leisure sector.

Abacus specialise in the Sport and Leisure Sector and have worked on the Sport England Technical Assurance Framework for the past 19 years (following successful public tender reappointments), together with undertaking work direct for various Sporting National Governing Bodies, Leisure Operators, Clubs and Local Authorities.

Abacus is involved in the development of industry good practice documentation including the Sport England Affordable Sport Centre documentation (including 25m and 50m pool options), Affordable Sport Halls, Clubhouse Maintenance Guidance, Clubhouses & Pavilions Guidance and the Leisure Local pool concept.

Abacus has been involved with a number of new build and refurbishment Leisure Centre projects incorporating wet and dry side leisure facilities. This experience includes involvement in over 30 new build leisure centres on behalf of Sport England and other Local Authorities.

## 2.0 Project Outline

The purpose of this report is to provide Strategic Leisure and Shropshire Council with high level cost information to support an options appraisal for a replacement leisure centre at the existing Whitchurch Swimming Centre.

The existing swimming pool occupies the centre of the site and investigation into the feasibility of maintaining the operation of the existing facility during the construction of the proposed new facility will be required. The existing centre is c.780m<sup>2</sup> in floor area.



Given the early nature of this exercise no architectural input has been received. Therefore, floor areas and accommodation to support the facility mix options provided by Strategic Leisure have been informed by the Sport England Affordable Swimming Pool and the Sport England Leisure Local concepts.

**Option 1** – 6 lane x 25m with and without moveable floor (half of pool tank, widthways)

**Option 2** – 6 lane x 25m with and without moveable floor (half of pool tank, widthways) with 35 station fitness suite

**Option 3** – 6 lane x 25m with and without moveable floor (half of pool tank, widthways) with 35 station fitness suite and 1 x studio – large divisible into 2

This report includes cost and narrative to support the proposed facilities.

## 3.0 Cost Report Summary

The Estimated costs for the proposed options are detailed in the table below;

**Option 1 - £6.3m excl VAT**

**Option 2 - £6.9m excl VAT**

**Option 3 - £7.7m excl VAT**

| Whitchurch Leisure Centre                       |   | Option 1            | Option 2            | Option 3            |
|---|---|---------------------|---------------------|---------------------|
|   | GIFA  | 1,300m <sup>2</sup> | 1,515m <sup>2</sup> | 1,760m <sup>2</sup> |
| 1   | New Build Leisure Centre                          | 4,250,000           | 4,740,000           | 5,400,000           |
| 2   | Moveable Floor                                    | 290,000             | 290,000             | 290,000             |
|   | <b>Base Construction Sub-total</b>                | <b>£4,540,000</b>   | <b>£5,030,000</b>   | <b>£5,690,000</b>   |
| 3   | Incoming stats connections/diversions - allowance | 100,000             | 100,000             | 100,000             |
| 4   | External Works - allowance                        | 250,000             | 250,000             | 250,000             |
| 5   | Attenuation allowance                             | 50,000              | 50,000              | 50,000              |
| 6   | Construction Contingency @ 10%                    | 500,000             | 550,000             | 610,000             |
| 7   | Demolition - allowance                            | 200,000             | 200,000             | 200,000             |
|   | <b>Construction Sub-total</b>                     | <b>£5,640,000</b>   | <b>£6,180,000</b>   | <b>£6,900,000</b>   |
| 8   | Prof Fees @ 12% of Construction Sub-total         | 680,000             | 750,000             | 830,000             |
| <b>TOTAL HIGH LEVEL BUDGET COSTS (excl VAT)</b> |   | <b>£6,320,000</b>   | <b>£6,930,000</b>   | <b>£7,730,000</b>   |

### 3.0 Cost Report Summary (Cont'd)

**Option 1.** – 6 lane x 25m with and without moveable floor (half of pool tank, widthways)

To establish an approx. floor area we have considered the following;

The Leisure Local concept Option B provides a 20 x 8m pool, studio and small fitness offering. Removing the health and fitness offer and increasing the pool hall to reflect the requirements of the 25m x 6 lane size provides a revised GIFA of 1215m<sup>2</sup>.

The Sport England Affordable Swimming Pool documentation provides a 6 lane standalone pool with a GIFA of 1135m<sup>2</sup> plus plant of 357m<sup>2</sup> = GIFA of 1529m<sup>2</sup>.

For the purpose of this exercise Abacus have utilized the Leisure Local concept design with enhanced pool, making additional allowance for increased filtration plant, an office and first aid room. This provides a GIFA of approx. 1300m<sup>2</sup>.

As you would anticipate with an accommodation mix of predominantly wet side facilities, the new centre is generating a relatively high Base Construction Cost of c. £3,269/m<sup>2</sup> inclusive of MC OH&P. There may be future variances to these areas and rates as the design develops - for example; envelope treatments dictated by planning requirements or the substructure design due to ground conditions - these would be addressed as the design progresses.

Allowances for project specific fixed fit out equipment have been included within the Base Construction Cost, specifically;

- i. Pool Pod Access
- ii. Reception desk
- iii. Signage
- iv. Lockers (30nr)
- v. Changing Places fit out

### 3.0 Cost Report Summary (Cont'd)

**Option 2.** – 6 lane x 25m with and without moveable floor (half of pool tank, widthways) with 35 station fitness suite

To establish an approx. floor area we have considered the following;

The Leisure Local concept Option B provides a 20 x 8m pool, studio and small fitness offering. Removing the multi purpose studio offer and increasing the pool hall to reflect the requirements of the 25m x 6 lane size provides a revised GIFA of 1390m<sup>2</sup>.

For the purpose of this exercise Abacus have utilized the Leisure Local concept design with enhanced pool, making additional allowance for increased size fitness suite (35 person @ 175m<sup>2</sup>), filtration plant and added an office and first aid room. This provides a GIFA of approx. 1515m<sup>2</sup>.

The new centre is generating a Base Construction Cost of c. £3,129/m<sup>2</sup> inclusive of MC OH&P. There may be future variances to these areas and rates as the design develops - for example in envelope treatments dictated by planning requirements or the substructure design due to ground conditions - these would be addressed as the design progresses.

Allowances for project specific fixed fit out equipment have been included within the Base Construction Cost, specifically;

- i. Pool Pod Access
- ii. Reception desk
- iii. Signage
- iv. Lockers (40nr)
- v. Changing Places fit out

### 3.0 Cost Report Summary (Cont'd)

#### Option 3.

To establish an approx. floor area we have considered the following;

The Leisure Local concept Option B provides a 20 x 8m pool, studio and small fitness offering. Resizing the health and fitness offer and increasing the pool hall to reflect the requirements of the 25m x 6 lane size provides a revised GIFA of 1470m<sup>2</sup>.

For the purpose of this exercise Abacus have utilized the Leisure Local concept design with enhanced pool, making additional allowance for increased filtration plant and added an office and first aid room. This provides a GIFA of approx. 1760m<sup>2</sup>.

The new centre is generating a Base Construction Cost of c. £3,068/m<sup>2</sup> inclusive of MC OH&P. As the other options there may be future variances to these areas and rates as the design develops - for example in envelope treatments dictated by planning requirements or the substructure design due to ground conditions - these would be addressed as the design progresses.

Allowances for project specific fixed fit out equipment have been included within the Base Construction Cost, specifically;

- i. Pool Pod Access
- ii. Reception desk
- iii. Signage
- iv. Lockers (50nr)
- v. Changing Places fit out
- vi. Studio dividing wall




### 3.0 Cost Report Summary (Cont'd)

**(3) Connections/diversions** - An allowance has been included for incoming services works, however this is a notional allowance and assume capacity within the existing infrastructure – a sum of £100k is included. The provision of a new sub-station is not included given the existing centre.

**(4) External Works, Carparking and Access** – Given the external work requirements are unknown and the location of the building on the site is unknown a notional allowance is included of £250k. If the existing centre is to be retained during the construction phase of the proposed, it is likely parking provision will be required to the area of the existing building following its demolition.

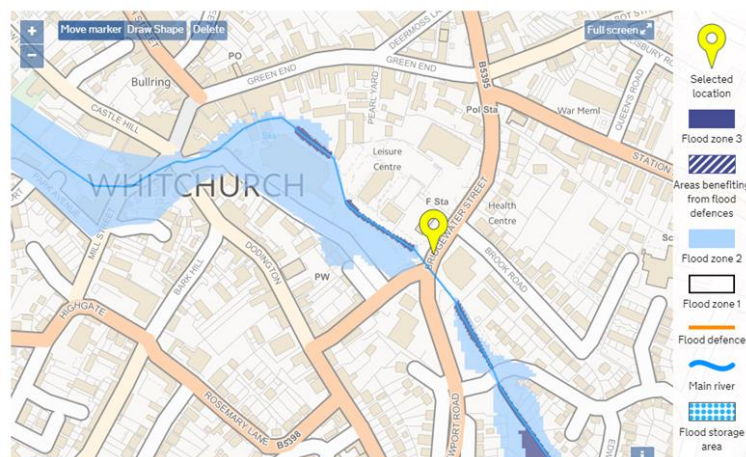
**(5) Flood / Attenuation** – Following a desk top review of the EA flood map it is noted that the new facility appears to fall within Flood Zone 1 (albeit close proximity to flood zone 2). A notional allowance of £50k is included for attenuation, as given experience on other new build facilities some attenuation is likely to be a planning requirement.

## Likelihood of flooding in this area

You can move the marker  on the map to identify a specific location.  
Alternatively draw a shape to identify an approximate site boundary.

[▶ How to draw a shape](#)

[Download printable map \(PDF\)](#)



### 3.0 Cost Report Summary (Cont'd)

**(6) Construction / Design Contingency / RISK** - A contingency allowance of 10% has been included. Given the early budget nature of the costs and limited information available, this should be considered a minimum percentage at this stage, especially for a project of this nature. Close monitoring is required as the scheme design develops.

**Client Contingency** - No sum is included.

**(7) Demolition** – An allowance of £250k is included to demolish the existing pool facility located on the site. No allowance has been included for removal of any asbestos related material.

**(8) Professional Fees** - Professional fees have been included at 12%. This percentage is based on a Design & Build procurement route. As the scheme develops, this sum should be separated to reflect the Design & Build procurement route and novated fees.

## 4.0 General Assumptions

The Cost Estimate has been based on the design/area assumptions as noted within the report.

The Cost Estimate contains the following high level exclusions and assumptions;

### Excludes

- Design input
- Client contingency
- VAT
- Finance and Legal charges
- Land purchase and Development Costs
- Specialist design consideration for sustainability or reduced carbon
- Active Landscape
- Reinforcement of the services infrastructure. Incoming supplies assumed to be of sufficient capacity and be available from existing supplies
- Local Authority charges, road closures etc
- Archaeological survey or works
- Ground Remediation
- Asbestos Removal
- Loose FF&E, fitness and pool equipment
- No allowance for Covid 19 related events/implications

### Assumptions

- General leisure specification and areas in line with SE Leisure Local concept
- Single Stage D&B Procurement
- Costs as at 1Q2021
- No abnormal ground or ground water conditions present
- Single storey development
- Construction period of 12 months for the new build facility
- Demolition separate contract following completion of centre
- Construction contingency is a percentage based allowance
- No onerous Planning Conditions
- Costs rounded to avoid a false sense of accuracy at this stage
- Allowances for fixed equipment have been included as detailed in the report
- No inclusion for any works to the existing road, junction, infrastructure and public realm, nor any S.106 sums.

#### **4.0 General Assumptions (cont'd)**

##### **Inflation**

Tender Price – Given the uncertainty/volatility in the market place at this current time around the impacts of Covid-19 there is wide variance in forecasts for tender price inflation.

Based on a c.12 month pre construction programme and estimated 54 week construction duration, a mid-point of construction of 4Q22 would be provided. The BCIS Tender Price Indices forecast a c. 6% percent increase in construction inflation to the construction midpoint. At this early stage we have assumed a 'cost neutral' approach to tender price inflation 'moving forward' but this represents a RISK to the project and this should be discussed with the Council in early course.

Geographical – The BCIS location Factor Indices indicates minimal location factor for the Shropshire area. Abacus have therefore excluded a location factor within the figures.

##### **Risk Statement**

Given that the project is in its infancy, with a proposed facility mix just established, it is noted that there are several potential risks. This is normal and will be addressed and mitigated as the scheme develops. Others, subject to risk profile, will require cross checks to ensure contingency sums are sufficient in the context of the overall budget.

**REPORT  
ENDS**