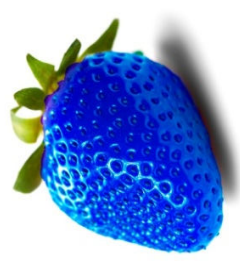




Worcester Swimming Pool
Order of Cost Estimate
Worcester City Council



Contents

- 1.0 Executive Summary
- 2.0 Basis, Assumptions and exclusions
- 3.0 Area Schedule
- 4.0 Building Works Estimate
 - 4.1 Wet Facility Cost Estimate
 - 4.2 Dry Facility Cost Estimate
 - 4.3 External Works Cost Estimate

1.0 Executive Summary

1.1 Introduction

This report sets out an Order of Cost Estimate in relation to the development of the Worcester Swimming Pool. This report details the project cost associated with the scheme:

The Order of Cost estimate has been divided into to two sections, Wet Facility and Dry Facility, inclusive of all associated works.

The Report provides an estimate of costs based on the high level information provided, assumptions and exclusions and is not an assurance or guarantee that those will be the costs actually incurred

1.2 Summary of construction costs and areas

Breakdown of Costs <small>Rounded to the nearest Thousand</small>	Wet Facility £	Dry Facility £	Total £
Demolition			110,000
Substructure	1,000,000	300,000	1,300,000
Superstructure	600,000	2,410,000	3,010,000
Internal Finishes	460,000	540,000	1,000,000
FF&E	60,000	100,000	160,000
Services	1,060,000	1,340,000	2,400,000
Renewables	125,000	125,000	250,000
External Works (excluding demolition)			1,400,000
Subtotal	3,305,000	4,815,000	9,630,000
Preliminaries & OH&P (11%)	397,000	578,000	1,059,300
Allowance for Utilities	200,000	200,000	400,000
Allowance for Access Roads	150,000	150,000	300,000
Allowance for Landscaping	35,000	35,000	70,000
Total Construction Cost	4,087,000	5,778,000	11,459,300
Professional Fees			1,125,000
FF&E - allowance			100,000
Client Contingency			951,681
Inflation to start on site			Excluded
Total Estimated Project Cost			13,635,981
Removal of Creche (approx 63m ²)			(110,000)
Revised Total Estimated Project Cost			13,525,981
Cost per m2 (based on construction cost)			2,174

2 Basis, Assumptions and exclusions

2.1 Introduction

This section sets out the basis, assumptions and exclusions of our work. You should read this carefully together with the rest of the report to ensure that it is consistent with your understanding of the project. The Report provides an estimate of costs based on those assumptions and exclusions and is not an assurance or guarantee that those will be the costs actually incurred.

Our work was completed on 26.11.12 and we have not updated our work since that date.

2.2 Basis and information used

S & P Architects

- Drawings
- Ground Floor Plan
- First Floor Plan
- Site Plan

2.3 Floor Areas

All areas referred to in this document are calculated in accordance with the RICS Code of Measuring Practice, 6th Edition

- Definitions:
- NIA Area excluding all circulation, toilets, showers, Plant, storage, ducts, structure etc.
 - GIA Area up to internal face of the external wall including structure but excluding voids
 - GEA Area up to external face of the external wall including all internal structure

The internal areas are subject to construction and measurement tolerances and do not necessarily equate to net lettable / effective lettable areas.

The areas are intended for the production of this report only and should not be relied upon for any other purpose.

No allowances have been made for future multi tenancy arrangements (i.e deductions for corridors and lobbies)

No deduction has been made against the net internal area for design development, notional lobbies or the like i.e. No contingency.

2 Basis, Assumptions and exclusions

2.4 Assumptions - General

The Following assumptions have been made in preparing this estimate:

- Costs have been prepared on a present date fixed priced basis, at Q4 2012 Price levels. We don't anticipate there to be any inflation during the project duration and commencement of site , therefore is excluded
- Procurement is assumed to be Single stage design and build.
- The FF&E allowance assumes that the Operator will be providing the majority of the equipment for the facility
- The existing structure to be retained, requires no strengthening to the existing foundations

2.5 Assumptions - Primary Design Metrics

- GIA (m2) 5,272 m2
- Floors 2
- Storey height 4 m
- Structural grid not applicable at this stage
- Plant space 299 m2
- BREEAM not applicable

2 Basis, Assumptions and exclusions

2.6 Exclusions

The following items are excluded from this report, this list is not exhaustive and should be used as a guide only:

The following are thought to be required and should therefore be provisioned for by the client separately

- o Legal fees
- o Value Added Tax
- o Capital Allowances or other grants / incentives
- o Finance costs
- o Business Consultancy Fees

The following may be required and if required should therefore be provisioned for by the client separately

- o Costs arising from section 106 agreements
- o Diversion of Services
- o Feature site hoardings

3 Area Schedule

3.1 Metric

Level		Wet Facilities																NIA	
Metric		Swimming Pod - Main Learner	Swimming Pod - Confidenc e Water	Wet Changing Rooms	Group Change	Male Changing	Female Changing	Admin	Riser	Cresche	Pool Surround	Pool Storage	Pool Storage	Escape Stairs	Dis WCs	Pool Viewing Area	Circulation	Total	
m²		m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	
Ground	400	127	45	448	76	58	58	11	26	479	44	6	20	6	39	8	1,854		
1																			
Roof																			
Total	400	127	45	448	76	58	58	11	26	479	44	6	20	6	39	8	1,854		

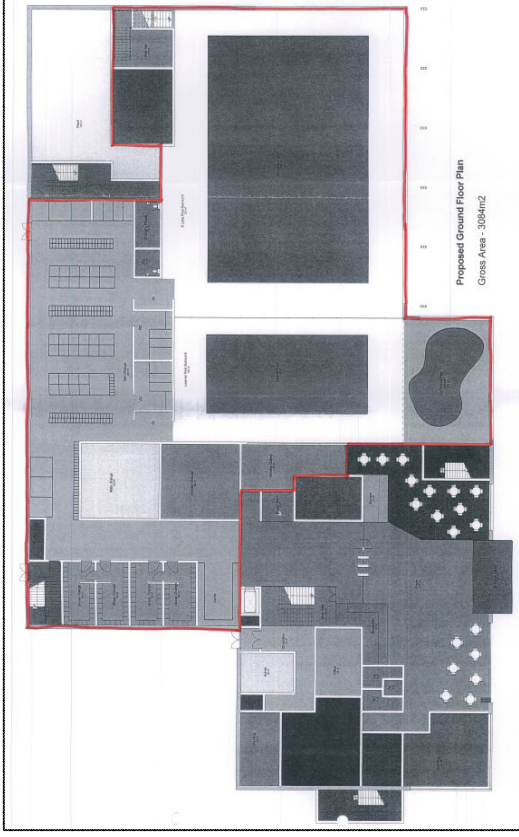
Level		Dry Facilities																				NIA												
Metric		Soft Play	Buggy	Store	Party Room	Office	Female Changing	Male Changing	Admin	Riser	Cresche	Kitchen	Separator	Staff	Sprinting	Gym	Gym Viewing Area	Studio 1	Studio 2	Studio Store	WC	Dis WC	Main Stairs	Landing	Comms	Entrance Lobby	Circulation	Lift	Plant	Reception	Meeting	Cafe	Foyer	Total
m²		m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	m²	
Ground	56	9	3	20	28	2	63	28	163	23	76	763	14	131	180	34	95	25	9	71	24	18	33	5	136	21	28	91	275	2,170	977			
1																																		
Roof																																		
Total	56	9	3	20	28	2	63	28	163	23	76	763	14	131	180	34	95	25	9	71	24	18	33	5	136	21	28	91	275	2,170	977			

Level		Structure		GIA	
Metric		Total	Structure	Total	Structure
m²		m²	m²	m²	m²
Ground	2,831	167	2,998		
1	2,170	104	2,274		
Roof	-	-	-		
Total	5,001	271	5,272		

4 Wet Facility Summary

4.1 Area Summary

Ground Floor



First Floor Floor - Not applicable

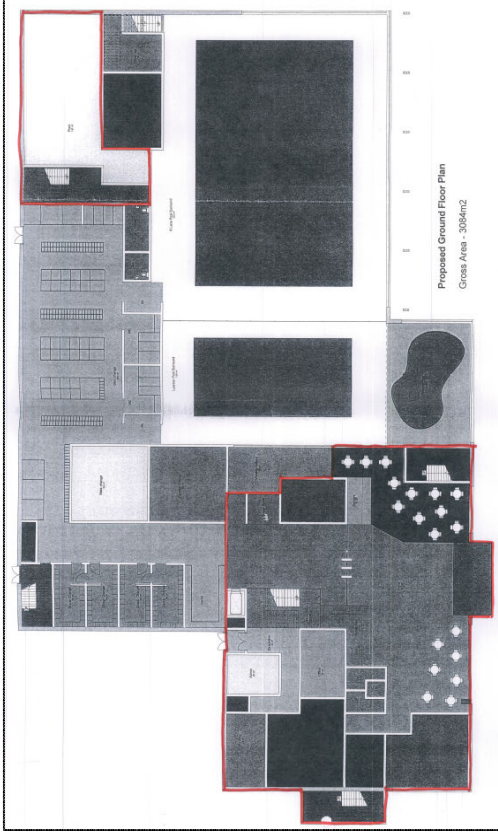
4.2 Key Statistics

- NIA 1,854 m2
- Construction Cost £3,305,000
- £/m2 £1,783
- 1nr Community Swimming Pool (25m x 13m)
- 1nr Learner Swimming Pool (14m x 8m)
- 1nr Confidence Play Water Area
- Wet changing facilities 448 m2
- Male / Female Changing 116 m2
- Viewing Gallery 39 m2
- Poolside Storage Area 44 m2

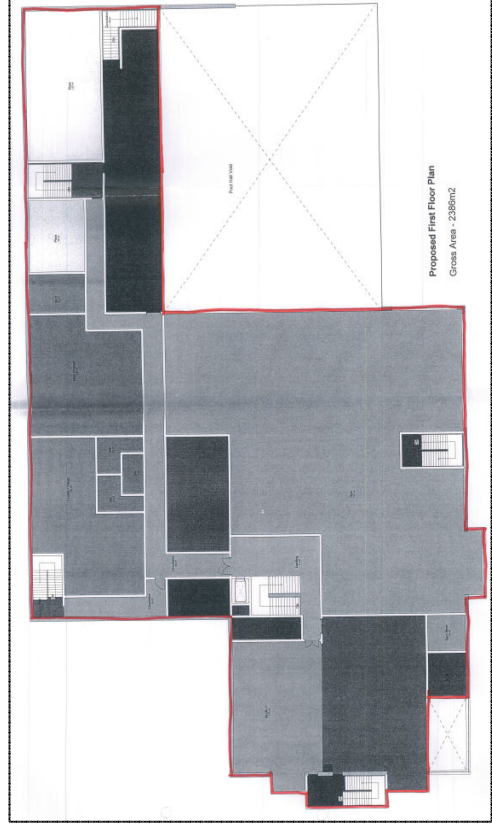
4 Dry Facility Summary

4.3 Area Summary

Ground Floor



First Floor



4.4 Key Statistics

- NIA - both floors 3,148 m2
- NIA - Ground Floor 977 m2
- NIA - First Floor 2,170 m2
- Construction Cost £4,815,000
- £/m2 £2,218
- 1nr Soft Play Area 56 m2
- 1nr Creche 63 m2
- 1nr Gym 763 m2
- 2nr Exercise Studio 311 m2
- 1nr Spinning Area 76 m2

4.1 Building Works Estimate

Wet Facilities

Description	Quantity	Rate	Total	Element Total	Comments
Substructure					998,980
2.01 Excavation					72,180
Excavation and disposal off site	1854 m ²	15	27,800		Allowance for further levelling of site and excavation of material
Excavation for learner / community pool / Confidence play water	2 1146 m ³	30	34,380		assumed 2m deep
E/O for battered excavation	1 item	10,000	10,000		Assumption only
2.02 Foundations					167,871
Normal pad foundations	1854 m ²	80	148,281		Assumes good ground conditions with no obstructions
Below ground drainage - wet changing area / male / female changing / common changing / changing places	653 m ²	30	19,590		Assumption only; more information required
2.03 Ground floor construction					758,930
Formation of Ground Floor Concrete Slab - 300mm deep; including reinforcement, sub base etc. (excl. Pool areas)	1281 m ³	180	230,500		Assumption only
Swimming Pool					
Ground bearing slab to community pool / learner pool and confidence play water; 300mm reinforced waterproof concrete including sub base, dpm and insulation.	573 m ²	250	143,250		Assumption; awaiting specification information to be provided
Reinforced water retaining concrete walls to community pool; (concrete assumed 300mm; reinforcement assumed at 200kg/m ³ ; av height 1.4m)	1.4 70 m ²	200	14,000		Assumption; awaiting specification information to be provided
Reinforced water retaining concrete walls to community pool; (concrete assumed 300mm; reinforcement assumed at 200kg/m ³ ; height 1.8m)	1.8 29 m ²	200	5,760		Assumption; awaiting specification information to be provided

4.1 Building Works Estimate

Wet Facilities

Description	Quantity	Rate	Total	Element Total	Comments
Reinforced water retaining concrete walls to community pool; (concrete assumed 300mm; reinforcement assumed at 200kg/m3; height 0.9m)	0.9	200	2,880		Assumption; awaiting specification information to be provided
Reinforced water retaining concrete walls to learner pool; (concrete assumed 300mm; reinforcement assumed at 200kg/m3; av height 0.5m)	0.5	200	4,800		Assumption; awaiting specification information to be provided
Reinforced water retaining concrete walls to Confidence Play Water; (concrete assumed 300mm; reinforcement assumed at 200kg/m3; av height 0.5m)	0.5	200	2,740		Assumption; awaiting specification information to be provided
Allowance for under slab drainage to pool	1 item	20,000	20,000		Assumption; awaiting specification information to be provided
Allowance for moveable floor to Learner Pool (0m - 2m)	1 item	150,000	150,000		Assumption; awaiting specification information to be provided
Pool Installation / Filtration	1 item	185,000	185,000		Assumption; awaiting specification information to be provided
Superstructure				600,960	
3.01 Frame				112,690	
Steel framed structure: including columns and beams	47 t	2,000	93,910		Assumes standard sections, excluding specials.
Fire protection to steel frame	47 t	400	18,780		Assumed site applied intumescent paint; assumed required
Allowance for secondary steelwork;	Incl				Included in external cladding
3.02 Upper floors				-	
Upper floors; 300mm slab; including edge details formwork etc.	Incl				Slab over changing included in Dry Facility costs
3.03 Roof				162,040	
Roof construction; Wet Area - main and learner swimming pool areas only	527 m ²	165	87,040		Assumes lightweight structure; standing seam roof on perforated aluminium structural deck
Rooflights to Swimming Pool (allowance)	1 item	75,000	75,000		Allowance only, further information required

4.1 Building Works Estimate

Wet Facilities

Description	Quantity	Rate	Total	Element Total	Comments
3.04 Stairs				-	
Main entrance staircase to First Floor; incl. balustrade and handrail	0 item	25,000	-		Detailed in Dry Facility
Escape Staircases; incl. balustrade and handrail	0 item	20,000	-		Allowance only, further information required
3.05 External Walls				194,460	
External cladding: to be confirmed, allowance only	2 262 m ²	350	91,720		Assumes height approx 6m, further information required from S&P
External walls; blockwork / facing brick outer skin with cavity	4 248 m ²	150	37,220		Assumes height approx 4m at low level
External windows; glazed panels	4 131 m ²	500	65,520		Assumes height approx 4m at low level
3.06 Windows & External Doors				6,000	
External Double Doors; colour coated metal doors	2 nr	3,000	6,000		Assumption; awaiting specification information to be provided
3.07 Internal Walls and Partitions				98,270	
Blockwork walls; 140mm thick	4 776 m ²	100	77,630		Assumed heights
Solid Plasterboard Partitions	3.5 m ²	55	-		Assumed heights
Glazed Partitions	3.5 m ²	300	11,040		Assumed heights
Allowance for sub division to Male / Female Changing Rooms	4 96 m ²	100	9,600		Assumed 12m per changing room
3.08 Internal doors				27,500	
Single doors; GRP encapsulated	13 nr	1,500	19,500		Assumption only, awaiting specification from S&P
Leaf + half doors; GRP encapsulated	0 nr	1,800	-		Assumption only, awaiting specification from S&P
Double doors; GRP encapsulated	0 nr	2,500	-		Assumption only, awaiting specification from S&P

4.1 Building Works Estimate

Wet Facilities

Description	Quantity	Rate	Total	Element Total	Comments
Allowance for internal doors to Male / Female Changing Rooms	8 nr	1,000	8,000		Assumed 4nr per changing room
Internal Finishes					460,520
4.01 Wall finishes				95,390	
Tiled finish to Swimming Pool Area, inclusive of Community Swimming Pool, Learner Pool and Pool Surround Area; 3m high	3	220 m ²	17,640		Allowance for painting internal face of low level blockwork, where visible, assumed 4m height to walls
Paint finish to Swimming Pool Area, inclusive of Community Swimming Pool, Learner Pool and Pool Surround Area; above 3m	7	514 m ²	5,140		Allowance for painting internal face of pool hall, assumed above 3m height to walls
Emulsion to Pool Store	2.8	75 m ²	750		assumed height
Emulsion to First Aid Area	3.5	82 m ²	820		assumed height
Emulsion to Viewing Gallery	3.5	105 m ²	1,050		assumed height
Sealer to blockwork walls		776 m ²	3,880		
Ceramic wall tiles to Male / Female Changing Rooms	2.8	116 m ²	9,260		Assumed 100% of area
Ceramic wall tiles to Group Change	2.8	409 m ²	32,730		Assumed 100% of area
Ceramic wall tiles to Group Change	2.8	245 m ²	19,570		Assumed 100% of area
Ceramic wall tiles to Changing Places	2.8	40 m ²	3,170		Assumed 100% of area
Ceramic wall tiles to Disabled WC	2.8	11 m ²	910		Assumed 40% of area
Emulsion to Disabled WC	2.8	17 m ²	170		Assumed 60% of area
Emulsion to Store	2.8	30 m ²	300		assumed height
Tiled skirting to Wet Facility		Incl			Included in rate above
4.02 Floor finishes				190,450	
Tile floor finish to Community Swimming Pool; including surrounds, waterproof membrane, render and screed		466 m ²	51,220		Assumption only; awaiting information from S&P
Tile floor finish to Learner Pool; including surrounds, waterproof membrane		166 m ²	18,250		Assumption only; awaiting information from S&P
Tile floor finish to Confidence Play Water; including surrounds, waterproof membrane, render and screed		67 m ²	7,420		Assumption only; awaiting information from S&P
Tiles to Pool Surround Area		479 m ²	43,140		Assumption only; awaiting information from S&P
Tiles to Wet Changing Area		448 m ²	40,330		Assumption only; awaiting information from S&P
Tiles to Group Changing Area		78 m ²	7,000		Assumption only; awaiting information from S&P

4.1 Building Works Estimate

Wet Facilities

Description	Quantity	Rate	Total	Element Total	Comments
Tiles to Male Changing Area	58 m ²	90	5,210		Assumption only; awaiting information from S&P
Tiles to Female Changing Area	58 m ²	90	5,210		Assumption only; awaiting information from S&P
Tiles to Changing Places	11 m ²	90	1,010		Assumption only; awaiting information from S&P
Vinyl tiles to Viewing Gallery	39 m ²	65	2,550		Assumption only safety vinyl; awaiting information from S&P
Tiles to First Aid Room	26 m ²	90	2,310		Assumption only safety vinyl; awaiting information from S&P
Tiles to Pool Store	44 m ²	90	3,940		Assumption only safety vinyl; awaiting information from S&P
Tiles to Disabled WC	6 m ²	90	580		Assumption only; awaiting information from S&P
Tiles to Store	6 m ²	90	500		Assumption only safety vinyl; awaiting information from S&P
Vinyl tiles to Escape Stairs	20 m ²	65	1,280		Assumption only safety vinyl; awaiting information from S&P
Vinyl tiles to Circulation space	8 m ²	65	500		Assumption only safety vinyl; awaiting information from S&P
4.03 Ceiling finishes			174,680		
Ceiling finish to Swimming Pool Area; suspended ceiling support system suitable for swimming pool areas, galvanised frid with moisture resistant joint filler	1052 m ²	100	105,230		Assumption only; awaiting information from S&P
Ceiling finish to Wet Changing Area; assumed suspended ceiling, closed ceiling module micro-perforated metal system	448 m ²	95	42,570		Assumption only; awaiting information from S&P
Ceiling finish to Male Changing Area; assumed suspended ceiling, closed ceiling module micro-perforated metal system	58 m ²	95	5,500		Assumption only; awaiting information from S&P
Ceiling finish to Female Changing Area; assumed suspended ceiling, closed ceiling module micro-perforated metal system	58 m ²	95	5,500		Assumption only; awaiting information from S&P
Ceiling finish to Group Changing Area; assumed suspended ceiling, closed ceiling module micro-perforated metal system	78 m ²	95	7,390		Assumption only; awaiting information from S&P

4.1 Building Works Estimate

Wet Facilities

Description	Quantity	Rate	Total	Element Total	Comments
Ceiling finish to Changing Places; assumed suspended ceiling, closed ceiling module micro-perforated metal system	11 m ²	95	1,070		Assumption only; awaiting information from S&P
Ceiling finish to Pool Store; assumed suspended ceiling	44 m ²	60	2,630		Assumption only; awaiting information from S&P
Ceiling finish to Viewing Gallery; assumed suspended ceiling	39 m ²	60	2,360		Assumption only; awaiting information from S&P
Ceiling finish to First Aid Room; assumed suspended ceiling	26 m ²	60	1,540		Assumption only; awaiting information from S&P
Ceiling finish to Disabled WC; assumed suspended ceiling	6 m ²	60	390		Assumption only; awaiting information from S&P
Ceiling finish to Escape Stairs; emulsion	20 m ²	15	300		Assumption only; awaiting information from S&P
Ceiling finish to Store; emulsion	6 m ²	15	80		Assumption only; awaiting information from S&P
Ceiling finish to Circulation; emulsion	8 m ²	15	120		Assumption only; awaiting information from S&P
Fittings, furnishings and equipment				59,270	
5.01 General fittings, furnishings and equipment				9,270	
Statutory signage	1854 m ²	5	9,270		based on NIA
5.02 Special fittings, furnishings and equipment				50,000	
Allowance for lockers etc.	1 item	50,000	50,000		Allowance only, further information required
Services				1,063,920	
6.01 Services				1,063,920	
Allowance for Mechanical and Electrical Services	1854 m ²	574	1,063,920		allowance only, further information required (based on NIA)
Total				3,183,650	

4.2 Building Works Estimate

Dry Facilities

Description	Quantity	Rate	Total	Element Total	Comments
Substructure					298,060
2.01 Excavation				14,660	
Excavation and disposal off site	977 m³	15	14,660		Allowance for further levelling of site and excavation of material
2.02 Foundations				107,500	
Normal pad foundations	977 m²	80	78,180		Assumes good ground conditions with no obstructions
Below ground drainage	977 m²	30	29,320		Assumption only; awaiting design information
RC Ground beam; 450 x 600mm	m	175	-		Excl. Awaiting further information
2.03 Ground floor construction				175,900	
Formation of Ground Floor Concrete Slab - 300mm deep; including reinforcement, sub base etc.	977 m²	180	175,900		Assumption only; awaiting design information
Reinforcement to concrete slab - included above	Incl				
Superstructure					2,408,800
3.01 Frame				721,700	
Steel framed structure; including columns and beams	328 t	1,800	590,480		Assumes standard sections, excluding specials.
Fire protection to steel frame	328 t	400	131,220		Assumed site applied intumescent paint, assumed required included in external walls
Allowance for secondary steelwork; including met-sec cladding rail system	Incl				

4.2 Building Works Estimate

Dry Facilities

Description	Quantity	Rate	Total	Element Total	Comments
3.02 Upper floors				329,720	
Upper floors; 300mm slab; including edge details formwork, reinforcement etc.	2170 m ²	145	314,720		Assumption only; awaiting design information
EO above for Gym floor construction	1 item	15,000	15,000		Assumed additional strengthening required; assumption only
3.03 Roof				380,040	
Roof construction to Dry Area - includes wet changing, viewing gallery	2303 m ²	165	380,040		Assumes lightweight structure; standing seam roof on perforated aluminium structural deck
Rooflights	item				excluded
3.04 Stairs				105,000	
Main entrance staircase to First Floor; incl. balustrade and handrail	1 item	25,000	25,000		Assumption only; awaiting design information
Escape Staircases; incl. balustrade and handrail	4 item	20,000	80,000		Assumption only; awaiting design information
3.05 External Walls				648,280	
External cladding; to be confirmed, allowance only	6	990 m ²	346,440		Assumes height approx 6m, further information required from S&P
External walls; blockwork / facing brick outer skin with cavity	4	322 m ²	48,330		Assumes height approx 4m at low level
External windows; glazed panels	3	497 m ²	248,510		Assumes height approx 3m at low level
E/O for Louvres	1 item	5,000	5,000		Allowance only
3.06 Windows & External Doors				13,000	
Ground Floor					
Double fire escape doors; colour coated metal doors	1 nr	3,000	3,000		Assumption only; awaiting design information
Glazed doors to building facility; sliding double	2 nr	5,000	10,000		Assumption only; awaiting design information

4.2 Building Works Estimate

Dry Facilities

Description	Quantity	Rate	Total	Element Total	Comments
External Single Doors; colour coated metal doors	0 nr	1,700	-	-	Assumption only; awaiting design information
External Leaf + half Doors; colour coated metal doors	0 nr	2,000	-	-	Assumption only; awaiting design information
3.07 Internal Walls and Partitions				155,410	
Ground Floor					
Blockwork walls; 140mm thick	4	746 m ²	100	74,560	Assumed heights
Solid Plasterboard Partition	3.5	0 m ²	55	-	Assumed heights
Glazed Partition	3.5	19 m ²	300	5,770	Assumed heights
First Floor					
Blockwork walls; 140mm thick	4	751 m ²	100	75,080	Assumed heights
Solid Plasterboard Partition	3.5	0 m ²	55	-	Assumed heights
Glazed Partition	3.5	0 m ²	300	-	Assumed heights
3.08 Internal doors				55,650	
Ground Floor					
Single doors; GRP encapsulated	15	nr	1,500	22,500	Assumption only; awaiting design information
Leaf + half doors; GRP encapsulated	0	nr	1,900	-	Assumption only; awaiting design information
Double doors; GRP encapsulated	2	nr	3,325	6,650	Assumption only; awaiting design information
First Floor					
Single doors; GRP encapsulated	13	nr	1,500	19,500	Assumption only; awaiting specification
Leaf + half doors; GRP encapsulated	0	nr	1,900	-	Assumption only; awaiting specification
Double doors; GRP encapsulated	2	nr	3,500	7,000	Assumption only; awaiting specification
Internal Finishes				539,390	
4.01 Wall finishes				190,050	

4.2 Building Works Estimate

Dry Facilities

Description	Quantity	Rate	Total	Element Total	Comments
Ground Floor					
Wall finish to Soft Play Area	3	94 m ²	70	6,580	Assumed heights
Emulsion finish to Buggy Area	3	37 m ²	10	370	Assumed heights
Emulsion to Store	3	22 m ²	10	220	Assumed heights
Emulsion to Creche	3.5	116 m ²	10	1,160	Assumed heights
Emulsion to Cafe Area	3.5	167 m ²	10	1,670	Assumed heights
Emulsion to Foyer Area	3.5	363 m ²	10	3,630	Assumed heights
Emulsion to Kitchen	3	65 m ²	10	650	Assumed heights
Emulsion to Party Room	3	55 m ²	10	550	Assumed heights
Emulsion to Servery	3	43 m ²	10	430	Assumed heights
Emulsion to Office	3	66 m ²	10	660	Assumed heights
Emulsion to Lobby	3.5	60 m ²	10	600	Assumed heights
Emulsion to Circulation	3.5	134 m ²	10	1,340	Assumed heights
Emulsion to Main Stairs	3	69 m ²	10	690	Assumed heights
Emulsion to Escape Stairs	3	225 m ²	10	2,250	Assumed heights
Emulsion to Plant Area	3	179 m ²	10	1,790	Assumed heights
Ceramic wall tiles to WCs	3	36 m ²	80	2,890	Assumed 40% of area
Emulsion to WCs	3	54 m ²	10	540	Assumed 60% of area
Emulsion to Admin Area	3	67 m ²	10	670	Assumed 60% of area
Emulsion to Meeting Room	3	55 m ²	10	550	Assumed 60% of area
Emulsion to Reception	3	68 m ²	10	680	Assumed 60% of area
Sealer to blockwork walls	3.5	2610 m ²	5	13,050	Assumed heights
First Floor					
Wall finish to Gym	4.5	644 m ²	70	45,050	Assumed heights
Emulsion to Gym Store	4.5	68 m ²	10	680	Assumed heights
Wall finish to Spinning Area	4.5	164 m ²	70	11,450	Assumed heights
Wall finish to Studio 1	4.5	221 m ²	70	15,490	Assumed heights
Wall finish to Studio 2	4.5	258 m ²	70	18,030	Assumed heights
Emulsion to Studio Store	4.5	160 m ²	10	1,600	Assumed heights
Wall finish to Spectator Area	3.5	250 m ²	60	15,000	Assumed heights
Emulsion to Staff Area	3.5	69 m ²	10	690	Assumed heights
Emulsion to Landing	4	233 m ²	10	2,330	Assumed heights
Emulsion to Escape Stairs	3	252 m ²	10	2,520	Assumed heights
Emulsion to Comms	3	62 m ²	10	620	Assumed heights
Ceramic wall tiles to Disabled WC	3	15 m ²	80	1,180	Assumed 40% of area
Emulsion to Disabled WC	3	22 m ²	10	220	Assumed 60% of area
Ceramic wall tiles to WC	3	40 m ²	80	3,240	Assumed 40% of area
Emulsion to WC	3	61 m ²	10	610	Assumed 60% of area
Emulsion to Circulation	3.5	474 m ²	10	4,740	Assumed heights
Emulsion to Plant Area	3.5	254 m ²	10	2,540	Assumed heights

4.2 Building Works Estimate

Dry Facilities

Description	Quantity	Rate	Total	Element Total	Comments
Ceramic wall tiles to Female Changing Rooms	3	67 m ²	80	5,330	Assumed 40% of area
Emulsion to Female Changing Rooms	3	100 m ²	10	1,000	Assumed 60% of area
Ceramic wall tiles to Male Changing Rooms	3	58 m ²	80	4,630	Assumed 40% of area
Emulsion to Male Changing Rooms	3	87 m ²	10	870	Assumed 60% of area
Sealer to blockwork walls	3	2252 m ²	5	11,260	Assumed heights
<hr/>					
4.02 Floor finishes				243,370	
<hr/>					
Ground Floor (excl. lift and riser)					
Cushioned vinyl tiles to Soft Play Area	56 m ²	95	5,300		Assumption only; awaiting information from S&P
Vinyl tiles to Buggy Area	9 m ²	65	600		Assumption only safety vinyl; awaiting information from S&P
Cushioned vinyl tiles to Creche	63 m ²	95	6,030		Assumption only; awaiting information from S&P
Tiles to Cafe Area	91 m ²	90	8,180		Assumption only safety vinyl; awaiting information from S&P
Tiles to Foyer Area	275 m ²	90	24,720		Assumption only safety vinyl; awaiting information from S&P
Vinyl tiles to Kitchen	28 m ²	65	1,800		Assumption only safety vinyl; awaiting information from S&P
Vinyl tiles to Party Room	20 m ²	65	1,320		Assumption only; awaiting information from S&P
Vinyl tiles to Servery	11 m ²	65	740		Assumption only safety vinyl; awaiting information from S&P
Carpet tiles to Office	29 m ²	40	1,170		Assumption only; awaiting information from S&P
Entrance matting to Lobby	18 m ²	330	5,890		Assumption only; polypropylene aluminium entrance matting; awaiting information from S&P
Tiles to Circulation	33 m ²	90	2,940		Assumption only safety vinyl; awaiting information from S&P
Vinyl tiles to Main Stairs	30 m ²	65	1,930		Assumption only safety vinyl; awaiting information from S&P
Vinyl tiles to Escape Stairs	84 m ²	65	5,450		Assumption only safety vinyl; awaiting information from S&P
Tiles to WCs	15 m ²	90	1,340		Assumption only; awaiting information from S&P

4.2 Building Works Estimate

Dry Facilities

Description	Quantity	Rate	Total	Element Total	Comments
Carpet tiles to Admin Area	20 m ²	40	810		Assumption only; awaiting information from S&P
Carpet tiles to Meeting Room	28 m ²	40	1,130		Assumption only; awaiting information from S&P
Vinyl tiles to Reception	21 m ²	65	1,380		Assumption only safety vinyl; awaiting information from S&P
First Floor (excl. lift and riser)					
Rubber floor finish to Gym	763 m ²	95	72,450		Assumption only; awaiting information from S&P
Vinyl tiles to Gym Store	14 m ²	65	940		Assumption only safety vinyl; awaiting information from S&P
Rubber floor finish to Spinning Area	76 m ²	95	7,210		Assumption only; awaiting information from S&P
Timber sprung flooring to Studio 1	131 m ²	130	17,080		Assumption only; awaiting information from S&P
Timber sprung flooring to Studio 2	180 m ²	130	23,390		Assumption only; awaiting information from S&P
Vinyl tiles to Studio Store	34 m ²	65	2,180		Assumption only safety vinyl; awaiting information from S&P
Vinyl tiles to Spectator Area	163 m ²	65	10,610		Assumption only safety vinyl; awaiting information from S&P
Carpet tiles to Staff Area	23 m ²	35	820		Assumption only; awaiting information from S&P
Tiles to Landing	71 m ²	90	6,370		Assumption only safety vinyl; awaiting information from S&P

4.2 Building Works Estimate

Dry Facilities

Description	Quantity	Rate	Total	Element Total	Comments
Tiles to Disabled WC	9 m ²	90	770		Assumption only; awaiting information from S&P
Tiles to WC	25 m ²	90	2,210		Assumption only; awaiting information from S&P
Tiles to Circulation	124 m ²	35	4,340		Assumption only safety vinyl; awaiting information from S&P
Tiles to Female Changing Rooms	135 m ²	90	12,110		Assumption only; awaiting information from S&P
Tiles to Male Changing Rooms	135 m ²	90	12,160		Assumption only; awaiting information from S&P
4.03 Ceiling finishes				105,970	
Ground Floor (excl. lift and riser)					
Ceiling finish to Soft Play Area; suspended ceiling	56 m ²	35	1,950		Assumption only; awaiting information from S&P
Ceiling finish to Buggy Area; suspended ceiling	9 m ²	35	320		Assumption only; awaiting information from S&P
Ceiling finish to Store; suspended ceiling	3 m ²	35	110		Assumption only; awaiting information from S&P
Ceiling finish to Creche; suspended ceiling	63 m ²	35	2,220		Assumption only; awaiting information from S&P
Ceiling finish to Cafe Area; suspended ceiling	91 m ²	35	3,180		Assumption only; awaiting information from S&P
Ceiling finish to Foyer Area; suspended ceiling	275 m ²	35	9,610		Assumption only; awaiting information from S&P
Ceiling finish to Kitchen; suspended ceiling	28 m ²	35	970		Assumption only; awaiting information from S&P
Ceiling finish to Party Room; suspended ceiling	20 m ²	35	710		Assumption only; awaiting information from S&P
Ceiling finish to Servery; suspended ceiling	11 m ²	35	400		Assumption only; awaiting information from S&P
Ceiling finish to Office; suspended ceiling	29 m ²	35	1,030		Assumption only; awaiting information from S&P
Ceiling finish to Lobby; suspended ceiling	18 m ²	35	620		Assumption only; awaiting information from S&P
Ceiling finish to Circulation; suspended ceiling	33 m ²	35	1,140		Assumption only; awaiting information from S&P

4.2 Building Works Estimate

Dry Facilities

Description	Quantity	Rate	Total	Element Total	Comments
Ceiling finish to Main Stairs; suspended ceiling	30 m ²	35	1,040		Assumption only; awaiting information from S&P
Ceiling finish to Escape Stairs; suspended ceiling	84 m ²	35	2,940		Assumption only; awaiting information from S&P
Ceiling finish to WCs; suspended ceiling	15 m ²	35	520		Assumption only; awaiting information from S&P
Ceiling finish to Admin Area; suspended ceiling	20 m ²	35	710		Assumption only; awaiting information from S&P
Ceiling finish to Meeting Room; suspended ceiling	28 m ²	35	990		Assumption only; awaiting information from S&P
Ceiling finish to Reception; suspended ceiling	21 m ²	35	740		Assumption only; awaiting information from S&P
First Floor (excl. lift and riser)					
Ceiling finish to Gym; suspended ceiling	763 m ²	35	26,690		Assumption only; awaiting information from S&P
Ceiling finish to Gym Store; suspended ceiling	14 m ²	35	500		Assumption only; awaiting information from S&P
Ceiling finish to Spinning Area; suspended ceiling	76 m ²	35	2,660		Assumption only; awaiting information from S&P
Ceiling finish to Studio 1; suspended ceiling	131 m ²	35	4,600		Assumption only; awaiting information from S&P
Ceiling finish to Studio 2; suspended ceiling	180 m ²	35	6,300		Assumption only; awaiting information from S&P
Ceiling finish to Studio Store; suspended ceiling	34 m ²	35	1,170		Assumption only; awaiting information from S&P
Ceiling finish to Spectator Area; suspended ceiling	163 m ²	35	5,710		Assumption only; awaiting information from S&P
Ceiling finish to Staff Area; suspended ceiling	23 m ²	35	820		Assumption only; awaiting information from S&P
Ceiling finish to Landing; suspended ceiling	71 m ²	35	2,480		Assumption only; awaiting information from S&P
Ceiling finish to Escape Stairs; suspended ceiling	95 m ²	35	3,320		Assumption only; awaiting information from S&P
Ceiling finish to Comms; suspended ceiling	24 m ²	35	850		Assumption only; awaiting information from S&P
Ceiling finish to Disabled WC; suspended ceiling	9 m ²	35	300		Assumption only; awaiting information from S&P
Ceiling finish to WC; suspended ceiling	25 m ²	35	860		Assumption only; awaiting information from S&P

4.2 Building Works Estimate

Dry Facilities

Description	Quantity	Rate	Total	Element Total	Comments
Ceiling finish to Circulation; suspended ceiling	124 m ²	35	4,340		Assumption only; awaiting information from S&P
Ceiling finish to Female Changing Rooms; suspended ceiling	135 m ²	60	8,070		Assumption only; awaiting information from S&P
Ceiling finish to Male Changing Rooms; suspended ceiling	135 m ²	60	8,100		Assumption only; awaiting information from S&P
Fittings, furnishings and equipment					102,740
5.01 General fittings, furnishings and equipment				27,740	
Statutory signage	3148 m ²	5	15,740		
Cubicles to WCs	5 nr	1,500	7,500		
Vanity units to WCs	3 nr	1,500	4,500		
5.02 Special fittings, furnishings and equipment				75,000	
Reception desk / cafe servery counter	1 item	40,000	40,000		Allowance for basic joinery; laminate top
Storage lockers	100 nr	200	20,000		Pending clarification of locker requirement from S&P
Allowance for bench seating to changing rooms	1 item	5,000	5,000		Pending clarification of locker requirement from S&P
Allowance for Soft seating to Reception area	1 item	5,000	5,000		Pending clarification of locker requirement from S&P
Allowance for Seating and tables to Cafe area	1 item	5,000	5,000		Pending clarification of locker requirement from S&P
Gym equipment	Excl				

4.2 Building Works Estimate

Dry Facilities

Description	Quantity	Rate	Total	Element Total	Comments
Services					1,337,780

6.01 Services				1,337,780	
Allowance for Mechanical and Electrical Services	3148 m ²	425	1,337,780		allowance only, further information required

Total				4,686,770	
--------------	--	--	--	------------------	--

4.3 Building Works Estimate

External Works

Description	Quantity	Rate	Total	Element Total	Comments
External Works					1,508,870
7.01 Demolition					110,000
Demolition of existing building - allowance	2444 m ²	45	110,000		Assumed no asbestos
7.02 Site Clearance					175,540
Break out existing hardstanding, to accommodate new works	3431 m ²	30	102,930		assumption only; further information required
Wearing course to be removed, new top surface for continued existing use	3630 m ²	20	72,610		assumption only; further information required
7.03 Golf Course Landscaping					50,000
Landscaping allowance	1 item	50,000	50,000		assumption only; further information required
7.04 Car parking					764,990
Car Park A					
Car Park A - asphalt surface assumed	1101 m ²	45	49,540		Allowance only, further information required
Lighting	1101 m ²	20	22,020		Allowance only, further information required
Drainage	1101 m ²	25	27,520		Allowance only, further information required
Car Park B					
Car Park B - asphalt surface assumed	1567 m ²	45	70,510		Allowance only, further information required
Lighting	1567 m ²	20	31,340		Allowance only, further information required
Drainage	1567 m ²	25	39,170		Allowance only, further information required

4.3 Building Works Estimate

External Works

Description	Quantity	Rate	Total	Element Total	Comments
Car Park C					
Car Park C - asphalt surface assumed	1139 m ²	45	51,240		Allowance only, further information required
Break out existing softstanding, to accommodate new works	1139 m ²	15	17,080		Allowance only, further information required
Lighting	1139 m ²	20	22,770		Allowance only, further information required
Drainage	1139 m ²	25	28,470		Allowance only, further information required
Bus Drop Off D					
Bus Drop Off D - asphalt surface assumed	229 m ²	45	10,300		Allowance only, further information required
Lighting	229 m ²	20	4,580		Allowance only, further information required
Drainage	229 m ²	25	5,720		Allowance only, further information required
Car Park E					
Car Park E - asphalt surface assumed	3014 m ²	45	135,620		Allowance only, further information required
Lighting	3014 m ²	20	60,280		Allowance only, further information required
Drainage	3014 m ²	25	75,340		Allowance only, further information required
Re-surfaced road to facilitate car park	2522 m ²	45	113,490		Allowance only, further information required
7.05 Golf Club House				213,410	
Construct new golf club house	178 m ²	1,200	213,410		Allowance only, further information required, based on m2 rate
7.06 Relocation of Existing Football Pitches					
Relocation of 2nr. Football pitches - allowance	1 item	120,000	120,000		Allowance only, further information required
				120,000	

4.3 Building Works Estimate

External Works

Description	Quantity	Rate	Total	Element Total	Comments
7.07 New Play Area				25,000	
Allowance for new Play Area	1 item	25,000	25,000		Assumption; awaiting specification information to be provided
7.08 Existing Building - retained existing wall				49,930	
Allowance for constructing the external retained wall	3.5 m ²	216	24,930		Assume no underpinning of existing foundations to changing area
Allowance for service reconfiguration to retained building	1 item	25,000	25,000		assumption only; further information required
Total				1,508,870	

This Report is confidential to Worcester City Council and is subject to the restrictions on use specified in the Contract. Therefore you should not, without our prior written consent, refer to this document for any other purpose or disclose it or make it available to any other party. No party other than Worcester City Council is entitled to rely on our Report for any purpose whatsoever and we accept no responsibility or liability to any other party in respect of the contents of this Report.

Deloitte LLP is a limited liability partnership registered in England and Wales with registered number OC303675 and its registered office at 2 New Street Square, London EC4A 3BZ, United Kingdom.

Drivers Jonas Deloitte is a trading name of Deloitte LLP, which is the United Kingdom member firm of Deloitte Touche Tohmatsu Limited ("DTTL"), a UK private company limited by guarantee, whose member firms are legally separate and independent entities. Please see www.deloitte.co.uk/about for a detailed description of the legal structure of DTTL and its member firms.

Drivers Jonas Deloitte is regulated by RICS.

Member of Deloitte Touche Tohmatsu Limited

Report No.	Issue No.	Issue Date	Parties Sent to	Prepared by	Checked By
1	2	13/02/2013	Worcester City Council	Biane Perrotton	Dan Gregory
Authorised By				Date	
Dan Gregory					13/02/2013

