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Forest Heath
District Council

TO: **MEMBERS OF THE CABINET**

Our reference ST
Your reference N/A
Contact Sharon Turner
Direct Dial 01638 719237
Email sharon.turner@westsuffolk.gov.uk

9 February 2016

Dear Councillor

FOREST HEATH CABINET - WEDNESDAY 10 FEBRUARY 2016

I am now able to enclose, for consideration at the Cabinet meeting on Wednesday 10 February 2016, the following Appendix that was unavailable when the agenda was printed:

- | Agenda No | Item |
|------------------|--|
| 11. | <u>Mildenhall Hub Project - Update and Next Steps – Appendix 1 (Business Case) (Pages 1 - 72)</u> |

Report No **CAB/FH/16/007**

Portfolio Holder: James Waters

Lead Officer: Alex Wilson

Yours sincerely

Sharon Turner
Democratic Services Officer

Tel 01638 719000
Email democratic.services@westsuffolk.gov.uk

District Offices • College Heath Road • Mildenhall Bury St Edmunds • Suffolk • IP28 7EY
www.westsuffolk.gov.uk

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Cabinet



Forest Heath
District Council

Title of Report:	Mildenhall Hub Project – Update and Next Steps	
Report No:	CAB/FH/16/007 (Addendum)	
Report to and dates:	Cabinet	10 February 2016
	Council	24 February 2016
Portfolio holder:	James Waters Leader of the Council Tel: 07771 621038 Email: james.waters@forest-heath.gov.uk	
Lead officer:	Alex Wilson Director Tel: 01284 757695 Email: alex.wilson@westsuffolk.gov.uk	
Purpose of report:	To receive the following documents in relation to Appendix 1 (Business Case) which was listed as 'to follow' within the Committee report: <ol style="list-style-type: none">1. Appendix 1 - Business Case Main Document2. Appendix 1 - Appendix A to Business Case3. Appendix 1 - Project Plan (Page 41 of Main Business Case, printed at A3 size).	

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15-0307: MILDENHALL HUB

FOREST HEATH DISTRICT COUNCIL
COLLEGE HEATH ROAD
MILDENHALL
SUFFOLK
IP28 7EY

Updated Business Case

DRAFT

DOCUMENT CONTROL SHEET

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DRAFT

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1. EXECUTIVE SUMMARY

1.1. OVERVIEW

This updated business case for the Mildenhall Hub follows on from the initial 2014 business case, which examined all available options and tested the Hub concept. Since the 2014 business case was published each partner has conducted their own due diligence and this business case takes this into account along with any changes to requirements since 2014. Following on from the 2014 business case the partners have selected one option to take forward to this updated business case that best suits their requirements and aspirations, although this is still subject to funding, planning approval and public consultation. This business case does not make the financial case, and funding options, for individual partners, as this is a matter for their own due diligence.

1.2. SELECTED OPTION

The option selected is a single site Hub at Sheldrick Way retaining the existing 6th form building (based predominately on Option 2 in the 2014 Business Case, but with elements of other options too, as a hybrid) – due to the size of the site required for the Hub, this location is the only site large enough to provide a single site Hub in Mildenhall close enough to the town centre and is also all in public ownership. The single site Hub is the option that meets most of the partners' ambitions and aspirations for efficient joined up working and better customer service. However, in selecting this site to examine for the project, the partners are aware of the need to ensure that local residents are properly consulted and steps taken to mitigate the impact before any final decisions are taken. In particular, the partners appreciate local concerns regarding traffic issues.

It is also important that the Hub is future proofed and designed to allow for future expansion in public services linked to any growth in housing and employment set out in the new local plan, or through demographic changes in the local population (including the future of RAF Mildenhall). As such, the elements discussed during this option are for phase one only, with phase one being the services required for Mildenhall at this current point in time. There will however be the requirement to put some elements of the Hub's infrastructure in 'up front' so the site can be easily extended as the town grows and to ensure that the project remains cost efficient over its whole lifetime.

1.3. SPACE REQUIREMENTS AND COST

Since 2014 some partners' requirements have either decreased or increased and these have been reflected in this business case. The sections of the Hub have also been portrayed in different groups to the 2014 business case and this reflects how the project has evolved since that time. Below is a summary of partners' space requirements:

	Sixth Form Building (existing)*	Public Access and Office Space	Shared Meeting and Hall Space	Education	Changing Rooms (Academy)	Kitchen and Plant	Leisure Centre	Fire and Police Station	Total
Included in area	<ul style="list-style-type: none"> Existing sixth form 	<ul style="list-style-type: none"> Office space Reception Ancillary office space Health Library Café Pre-school 	<ul style="list-style-type: none"> Shared meeting rooms Large conference room (academic hall and council chamber) Activity Room FHDC members' room 	<ul style="list-style-type: none"> Exclusive Academy requirements 	<ul style="list-style-type: none"> Changing rooms for Academy only 	<ul style="list-style-type: none"> Kitchen and plant for site** 	<ul style="list-style-type: none"> Dry and Wet Facilities 	<ul style="list-style-type: none"> Appliance bay and operational fire and police requirements 	
Area m²	n/a	2029	645	8420	222	350	4155.4	230	16,051.4
Cost (£)***	n/a	4,977,945	1,588,726	18,237,745	405,440	3,006,026	9,312,250	636,754	38,164,886

*The existing sixth form building has recently been refurbished and does not require any additional work at this time

** Excluding Academy plant which is included for within Academy figures

*** Including construction, fit out and fees (but see Appendix A for exclusions)

Since 2014 the Mildenhall Hub concept has evolved in both space required and the cost of the project. Whilst it is not possible to demonstrate an exact like for like breakdown, due to the indicative designs changing over time, the following table shows the project's evolution on a comparable basis, from the 2014 Business Case.

Year	Area Sq. metres	Replacement Cost (£)
Current buildings	25,364	n/a
2014 Business Case	20,178	53,000,000*
2016 Update to Business Case	16,051	38,000,000

*Based on Option 2 figures from 2014 business case, excluding items now excluded from project such as acquisition and demolition costs.

1.4. NEXT STEPS

There are a number of key stages required for the Hub, the more immediate ones are as follows:

- Local Planning Authority to consult on and adopt a Development Brief (Spring 2016)
- Formal partnership agreement required prior to proceeding (Spring 2016)
- Set up formal governance for the project (Spring 2016).
- Submit final funding applications (Spring 2016).
- Consider land assembly issues and how the land at Sheldrick way can be used for the Hub (Spring 2016).
- Develop the designs (Spring 2016 onwards).
- Consider and commission any investigatory work and/or surveys that may need to be carried out (Spring 2016)
- Consider ownership and management of the Hub and the model to be used (Summer 2016)

2. INTRODUCTION

2.1. PROJECT OVERVIEW

This updated business case for Mildenhall Hub follows on from the initial 2014 Business Case which examined all available options and tested the Hub concept. It takes into account partners' due diligence of that first business case, any changes to requirements since 2014 and focusses on the preferred option of a single site Hub. As such there will be cross referencing throughout this document to the 2014 business case and it is important that they are read in conjunction with each other.

The 'Mildenhall Hub' is a partnership project in West Suffolk with the potential to deliver a unique and radical step change in the sharing of the public estate in a market town, bringing together council, police, fire, health, leisure, Department of Work and Pensions (DWP), Suffolk West Citizens' Advice Bureau (CAB), community and education facilities on one site in order to improve public access, service delivery and efficiency.

The vision for the Hub is that it could contain the headquarters of Forest Heath District Council (FHDC) (and office space for its shared West Suffolk workforce) and a base for staff from Suffolk County Council (SCC), CAB, the NHS and the DWP, and also provide Suffolk Constabulary's and Suffolk Fire Service's facilities in the town. It could also combine all of the town's post-11 education (and some of its primary and pre-school provision) with modern and spacious leisure and sports facilities. In future phases, linked to the future growth of the town and surrounding area, it will offer the scope to expand and integrate health provision with other public services, directly addressing Suffolk's health and wellbeing priorities. As well as saving taxpayers' money, this co-location of different agencies at the Hub will also open up exciting new opportunities for joint working, particularly around training and skills. For full details of partners' ambitions please see the 2014 Business Case section 2.2.

2.2. PROJECT REQUIREMENTS

The project's ambition is to provide applicable public services from one site in Mildenhall. It is believed that this project could be used as a national exemplar of good practice and could be used as a model for other local authorities, particularly those based in market towns, to use. For this reason it is already part of central government programmes for transformation of services and the public estate.

Many of the public sector buildings in Mildenhall are either reaching the end of their design-lives, are either too large or too small for likely future needs and/or are in need of complete refurbishment or replacement. These diverse assets are currently spread around the town, occupying around 18 hectares. In summary they are as follows:

- Bury Road – currently occupied by Mildenhall College Academy (MCA) 11-16 provision and the Dome leisure centre.
- College Heath Road/Kingsway – currently occupied by FHDC (and incumbents), the Library, Health Centre and Police Station.
- Sheldrick Way – currently occupied by MCA sixth form.
- Swimming Pool site in the town centre.
- Fire Station site.

Further comprehensive information on these sites can be found in the 2014 Business Case, section 6.

2.3. ONE PUBLIC ESTATE AND TRANSFORMATION AGENDA

The project is part of the Government's One Public Estate (OPE) programme and is keen to meet the aims of this, listed below:

- Create economic growth - to enable released land and property to be used to stimulate economic growth, regeneration and new housing.
- Generate capital receipts - to release land and property to generate capital receipts.

- Reduce running costs - to reduce the running costs of central and local government assets.
- Deliver more integrated and customer focused services – to encourage publically funded services to co-locate, to demonstrate service efficiencies, and to work towards a more customer-focused service.

One of the main success criteria of the project, and one that links directly to asset management, is that it delivers reduced running and maintenance costs for all partners, namely by reducing the footprint of the public estate buildings in Mildenhall to ensure there is no inefficient/under use of space. This will also be achieved by occupying a modern building, as opposed to a building at the end of its shelf life, as well as sharing some services, such as reception, facilities management, ICT, café etc. There will also need to be the opportunity for income generation within the Hub. It is important that the revenue costs are sustainable over the 25 year life cycle of the project, which in turn will have a positive impact for the tax payer. In order to deliver this, there will be the potential to gain capital receipts from the sale of land no longer required by the partners. This released land will help to stimulate economic growth, regeneration, new housing and jobs in Mildenhall. Collectively, these outcomes will also meet the first three of the objectives of the OPE programme above, as they will help to create economic growth, generate capital receipts and reduce running costs.

The Hub must also improve and widen existing local public services for the community by offering efficient and effective service delivery through co-location and joined up public service delivery. This is about more than just ensuring the project is successful as an asset management exercise. This criterion involves ensuring there are benefits and genuine improvements for local residents through the services that they receive. Services need to be integrated and customer focused and it is important that the Hub increases customer satisfaction and service performance, as well as community resilience and engagement. This meets the final objective of delivering more integrated and customer focused services from the OPE programme.

Since 2014, the “West Suffolk councils” (i.e. FHDC, SEBC and SCC) have been successful, with the LEPs and CCG, in gaining membership of both phase 2 and phase 3 of the OPE programme. The Hub is a named project in OPE2 and, in relation to OPE3, is an enabling project for a wider place-shaping project for Mildenhall, linked in part to the future use of RAF Mildenhall in the 2020s when USAFE leave. It is hoped that inclusion of the project and the town in the OPE programme will assist in the Council being able to seek targeted intervention from partners and government in relation to the Mildenhall Hub. For instance, this may be for transport infrastructure, as well as assistance from government on specific issues that may arise with the Hub such as flexibilities required around the normal framework for PSPB funding if any school build is to be combined with the rest of the Hub. There will also be a requirement to ensure that the Government releases Bury Road from educational use promptly when the Academy is able to relocate, as well as swapping around of land uses at Sheldrick Way.

Aside from OPE it is worth noting that the Government intends to allow councils flexibility to use capital receipts. The Department for Communities and Local Government has released draft statutory guidance on the flexible use of capital receipts, which when finalised will take effect from the financial year 2016 to 2017. The guidance specifies that authorities will be able to use capital receipts to fund the revenue costs of reform programmes, so long as it is forecast that the expenditure will result in ongoing savings to net expenditure.

This is relevant to the Hub project because there is the possibility that some partners may wish to contribute capital to the project in return for a rent benefit for a long period after the Hub is complete. Such a conversion of capital to revenue is not always permitted, but the new guidance above and the OPE scheme, for which Mildenhall ticks the majority of boxes, may permit this to happen and so some freedoms and flexibilities may need to be sought within the rules of the programme to try to enable this to occur.

2.4. PLANNING

This business case does not represent the view of the Local Planning Authority, and any proposals that result from it will need to be tested by the full planning process, with proper public engagement and reference to adopted planning policy, some of which is still under formulation.

2.5. ASSUMPTIONS AND CONSTRAINTS

The following assumptions and constraints apply to this business case:

- This business case is based on the current requirements for all partners. Some partners are currently undergoing organisational reviews, and therefore their requirements may change but this has not been accounted for in this report as these are not known.
- Similarly, it is assumed that the Hub will be delivered in phases as demand for services grows (e.g. school places), with deliberate capacity for future extensions or additions provided for in any designs and land allocations. As such, this business case focuses on what might be regarded as 'phase 1' only.
- The cost of procurement is excluded.
- VAT is excluded.
- Where a property might be vacated or made available for disposal, a budget figure for the capital receipt is provided. This is not a RICS Red Book Valuation (which may be required in the future) but is provided as a guide to the sum that may be realised if the site were sold, in order to inform the business case of the Hub. Partners may choose other methods of disposal, including direct redevelopment of their own site, which could alter these estimates. Please note that the figures provided in this Business Case have not been updated since the 2014 Business Case.
- Demolition costs for all vacated sites for each option are not included in the cost model as these will be borne by the future developer.

- It is assumed all IT, furniture, fittings and equipment will be new. In their own due diligence, partners may be able to identify cost reductions through the re-use of existing items.
- The sum allowed for highways improvements is £500,000.
- Removal and relocation costs have been excluded.

A full list of assumptions, exclusions and constraints for financial information can be found in Appendix A.

3. PARTNER REQUIREMENTS

3.1. 2014 BUSINESS CASE

Following the 2014 Business Case, each partner involved in the Hub carried out their own due diligence on the information provided within the Business Case. This involved assessing their current and future likely requirements in further detail as well as considering the high level costs provided and assessing them against likely capital and funding sources. For those partners not in a position to commit capital their revenue stream had to be considered and how they might still be part of the Hub.

In Autumn 2014, after the Business Case was published, a project board for the Hub was established, consisting of a representative from each partner. Regular meetings were established to maintain momentum for the project and to keep informed of each partner's position during the due diligence phase. At the end of this time (Autumn 2015), a decision was reached to pursue the preferred option of a single site Hub at Sheldrick Way (delivered in phases if needed). Consultation on the Local Plan in 2015 also tested this option.

3.2. 2016 UPDATE

Below is an update for each partner on their requirements and any reduction or increase in space that may have occurred. For original space and partner requirements in the 2014 Business Case please see Sections 3.3, 3.4 and 7 of that earlier document.

3.2.1. FOREST HEATH DISTRICT COUNCIL (FHDC) AND SHARED OFFICE REQUIREMENTS

The total number of desks required is confirmed as 125 desks, which includes space for FHDC, SCC, DWP, CAB and the Police. The 2014 Business Case also included a large 'heart space' that would be the main entrance to the Hub and would house the shared elements, with operational spaces as 'spurs' off it. During the due diligence phase in 2015 it was deemed by FHDC that the heart space from 2014 was larger than could be

afforded/required and that this space could be redefined as an atrium rather than a heart space (i.e. in the same building as some of the other elements, rather than standalone); it would still serve the same purpose but would be a smaller area than originally allowed for.

In the 2014 Business Case FHDC requested space in the Hub design for enterprise and expansion space. This has not been included in this updated business case as it is not required in phase one, however any future design work will need to leave space for this to be added at some point in the future.

3.2.2. MILDENHALL COLLEGE ACADEMY (MCA)

With a 'blank sheet of paper', the 2014 Business Case options concluded that it would not be practical to keep the existing sixth form centre at Sheldrick Way and use the site for a single site Hub as the location of the existing building does not lend itself to easy redevelopment and constrained the design of the rest of the Hub. Since that time, MCA have been successful in their application for Priority Schools Building Programme 2 (PSBP2) funding, which is to be used to improve the existing school. However, with the Hub project ongoing MCA have applied to use their PSBP2 funding towards a new build school at Sheldrick Way, allowing them to move their 11-16 provision to the site to join their 6th form provision. The existing sixth form centre has only recently been refurbished to a good standard and the Education Funding Agency (EFA) would not be willing to provide funding to rebuild the sixth form block. This means that if Sheldrick Way is to be the site of the single site Hub that the existing sixth form building must stay and the rest of the Hub will need to be designed with this in mind. **At the time of updating the business case, no decision on PSBP funding has been made. This business case assumes that it will be financially feasible to relocate MCA from Bury Road in phase 1 of the project using PSBP funding. If that is not the case, elements of this business case would need to be revisited.**

It is important to MCA that there is space to expand at the Hub site. Whilst their own space requirements throughout this document are suitable for 1050 pupils, the shared spaces to be used by the academy, such as the school hall and kitchens, are large enough to support 1500 pupils. This future proofing of the Academy at this stage of the process ensures that they can expand their teaching space without needing to expand the supporting infrastructure. At the design stage it would be possible increase this infrastructure at the outset should it be required so the school can expand to more than 1500 pupils in the future.

3.2.3. ABBEYCROFT LEISURE

In the 2014 Business Case Abbeycroft Leisure requested the following leisure provision: 25m six-lane swimming pool with separate learner pool; 50 station fitness suite; 2 exercise class studios; changing rooms for both pool and dry side; full size artificial pitch (either 3G or 4G); and one or two treatment rooms for both private and public health professionals to work from e.g. physiotherapy. A Sport England assisted review

of playing pitches and sports facilities has been conducted since 2014 (for receipt in 2016) looking at current and future demand. This review has revised the minimum facility mix accordingly. Most significantly it has suggested that consideration should be given to understanding whether there is a need for more swimming provision (water space) as part of the Mildenhall Hub Development. Therefore the Business Case has included an 8 lane 25 metre pool as a worse-case scenario on the basis that extending the wet facilities would either not be possible in the future or would prove extremely costly as a complete rebuild will be required. It should also be noted that the introduction of an 8 lane pool will also impact on the revenue funding of the facility and this will need to be assessed accordingly. The leisure provision in this business case has therefore based the requirements on the following facilities mix: 8 Lane 25m Swimming Pool and learner pool with spectator seating area; 5 Court Sports Hall; 100 Station Gym; 2 Studios; and 2 Squash Courts. However, consideration could be given to phasing of the 'dry' facilities if the full funding cannot be assembled for phase 1. There is also a possibility that the project may be eligible to apply for some Sport England funding for the leisure centre (see section 4.10 for further information) as well as other national funding bodies.

3.2.4. SUFFOLK COUNTY COUNCIL (SCC) SUFFOLK FIRE AND RESCUE

The fire service's requirements remain the same from 2014. There have however been discussions around the positioning of the operational elements of the blue light services and how they might be positioned on the site to allow safe access. Whilst in theory it would be good to have the fire engine bay attached to the Hub building, in practice this creates issues around safety and the appliance exiting the site in an emergency. One solution is to position the engine bay separate but close to the main Hub building, therefore allowing for easier exit from site for the engine but close enough to the Hub to allow full use of the Hub's other facilities for work such as community engagement.

3.2.5. SCC SUFFOLK LIBRARIES (MANAGED BY AN INDEPENDENT PROVIDENT SOCIETY (IPS))

The library service have confirmed that their space requirements have not changed since 2014, with the only exception being that they would need some independent storage space for their deliveries and trollies, which would be accounted for in their space requirements. Aside from that they would still need access to the shared areas of the Hub for group activities etc. which would allow them to need less operational space. They are still be happy to be part of the shared atrium space and are open to the idea of a free standing concept within this area. This would allow for a more integrated space and should help to increase footfall for the library.

3.2.6. SCC CHILDREN'S CENTRE

The Children's Centre have an established client group in Mildenhall and (as in 2014) still do not wish to leave their established town centre location at the Jubilee Centre. However, they would still wish to utilise the Hub for outreach services which could be accommodated in existing shared space within the Hub, close to the library as with other buildings in the County.

3.2.7. SCC ADULT COMMUNITY SERVICES (ACS)

ACS currently still occupy desks in FHDC Offices and this will remain the same when FHDC move their office space to the Hub.

3.2.8. SCC S.75 (INCLUDING SCHOOL NURSES AND HEALTH VISITORS)

The requirements for this partner have not changed from the 2014 Business Case. The service is still based at the health centre in Mildenhall and for the purposes of this business case the service will remain with the health centre should it relocate to the Hub at Sheldrick Way.

3.2.9. SUFFOLK CONSTABULARY AND POLICE CRIME COMMISSIONER (PCC)

Suffolk Constabulary's requirements have not changed from the original business case. Whilst they will be an integral part of the Hub in terms of office space, community space etc., similar concerns to the fire service have been raised around response vehicles and their safe access from site. One solution to this is to place the operational elements the police require with the standalone fire engine appliance bay, ensuring that safe access is allowed for. Inside the main Hub, desk and other designated space that can only be accessed by the police will be provided.

3.2.10. WEST SUFFOLK CLINICAL COMMISSIONING GROUP

Since 2014, WSCCG have signed up to take space for 12 desks at FHDC Offices and they will need to maintain these desks in the office space at the Hub site. Whilst they now have 12 desks within FHDC offices, they still require the same amount of operational space as they did in the 2014 Business Case. In 2014 it was also assumed that the shared reception in the Hub would also provide the reception for the Health Centre but during due diligence it was determined that the Health Centre will need their own reception to allow them to deal with confidential medical issues away from the rest of the Hub. Flexibility in the phase 1 design will also be needed to allow future expansion of health facilities.

3.2.11. PRE-SCHOOL

In the 2014 Business Case an estimate of 160m² for the pre-school was used which was based on the current demand of the existing pre-school at Sheldrick Way. For the purposes of the Updated Business Case this is assumed to have remained the same.

3.2.12. VOLUNTARY AND COMMUNITY SECTOR (VCS)

No change has been made in relation to VCS use of the Hub; it is still assumed that its public facilities will be available for wider use by VCS groups and local residents, as a cornerstone of the concept.

4. SELECTED OPTION

4.1. INTRODUCTION

Within the 2014 Business Case 13 different options were examined, including the baseline option of do nothing. Whilst a do nothing option wasn't possible, due to the condition of many of the buildings, this approach provided the means to show that the other options provided a cost saving over the life of the new or refurbished building(s).

From these options the partners conducted their own due diligence during 2015 and selected one option to take forward to the final business case and design stage that best suits their requirements and aspirations. The option selected is a single site Hub at Sheldrick Way retaining the existing 6th form building (based predominately on Option 2 in the 2014 Business Case, but with elements of other options too, as a hybrid) – due to the size of the site required for the Hub, this location is the only site large enough to provide a single site Hub in Mildenhall close enough to the town centre, and is also all in public ownership.

The single site Hub is the option that meets most of the partners' ambitions and aspirations for efficient joined up working and better customer service. It also meets the aims of the Government's OPE programme and allows for greater capital receipts to be generated from sites that are surplus to requirement.

It is important that the Hub is future proofed and designed to allow for future expansion in public services linked to any growth in housing and employment set out in the new local plan, or through demographic changes in the local population. It is also important to retain flexibility to deal with any changes associated with RAF Mildenhall when USAFE leave in the 2020s, which are currently unknown. For instance, space will be provided for a primary school which will only be triggered by future housing growth, if this occurs.

As such, the elements discussed during this option are for phase one only, with phase one being the services required for Mildenhall at this current point in time. There will however be the requirement to put some elements of infrastructure in 'up front' so the site can be easily extended as the town grows and to ensure that the project remains cost efficient over its whole lifetime. For example, it is not easy or cost efficient to increase plant capacity as the site expands during future phases if this is not considered at the outset. Therefore, the provision during phase one needs to take this into account and either provide sufficient capacity for future expansion or, at a minimum, build the plant

room large enough for future use. The plant itself will also need to be carefully considered to ensure that equipment installed during phase one is capable of being increased as the Hub extends. Other future proofing will be covered in more detail in section 4.3 below.

In selecting this site as the preferred option it is understood by all of the partners that it may be necessary to deliver even the initial requirements of the Hub in stages, as the ability to completely relocate MCA will be dependent on the amount of funding received from government. The partners also fully appreciate that adopting the site is still subject to the planning process and resolution of highways issues in the vicinity.

4.2. SITE DESCRIPTION

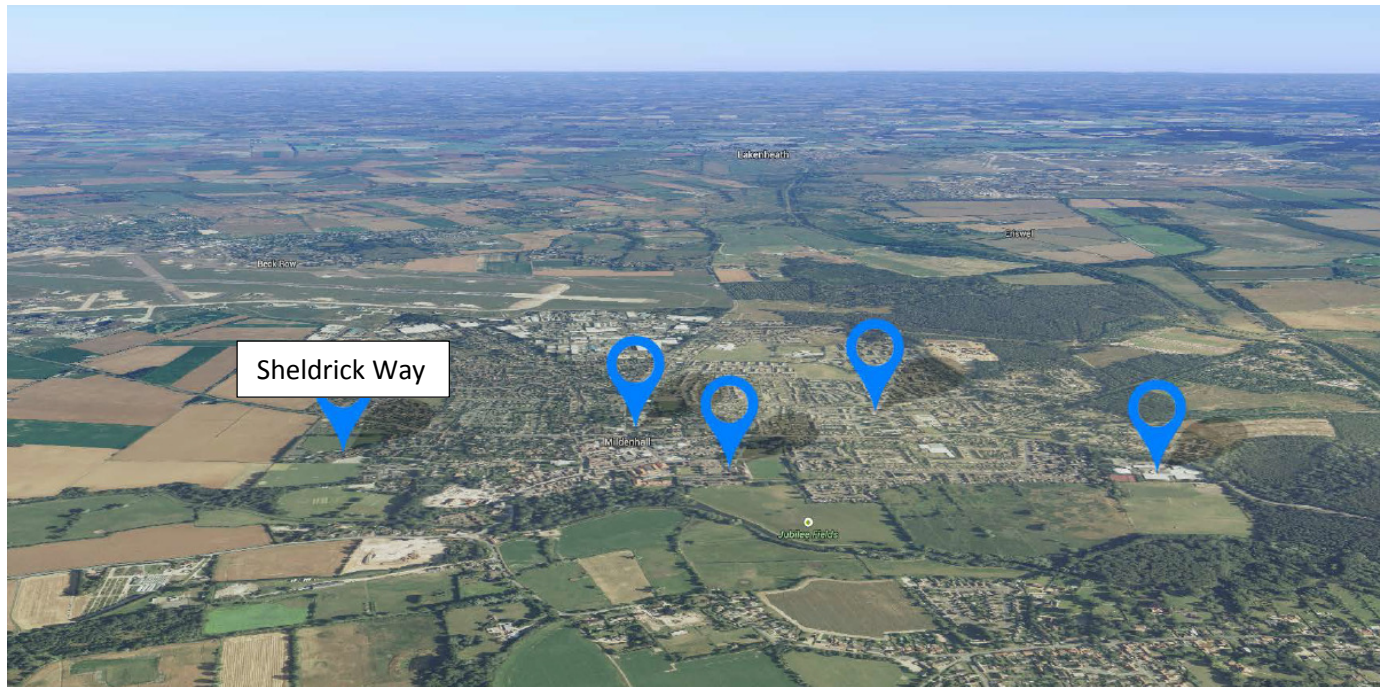
Sheldrick Way is the site of the former Riverside Middle School and has adjacent County Farm Land to the West which is under consideration as a potential strategic growth site for Mildenhall. The site and its buildings are currently utilised by MCA, who from September 2014 have had their 6th form based at this site, along with all associated staff.

Little Treasures pre-school (independent) also use this site, leasing a small amount of the site close to Wamil Way.

In terms of the size of the site there would be space to future proof the design so that any future services (within reason) could be added to the Hub complex and/or surrounding land.

This site will also be likely to adjoin future housing growth in Mildenhall. In terms of this, the site offers flexibility in linking the new housing to services, as well as potentially linking new housing to the town centre. The partners are conscious of the need to ensure that the project considers the traffic and amenity impact of the Hub for nearby residents.

The aerial image on the following page shows the selected site.



Sheldrick Way along with the other potentially vacant sites

4.3. VISION

The Hub would see all applicable services, including the Academy, located at the Sheldrick Way site. This would see a full integration of public services, with co-location and co-working, and leave room to grow in the future as the town expands.

As a change to the original design concept (but not the vision), the ‘heart space’ would be incorporated in the public sector space within the Hub, as an open atrium space that could be used for a number of functions. This space would be the entry point to the Hub by the majority of visitors (but see below regarding safeguarding) as it would serve as the main entrance. Fundamental to this space would be the library, which could be free standing to provide flexibility and integration, with some quiet space included to allow users to read/study etc. The atrium would also contain the reception for all of the Hub services bar the health centre, pre-school and Academy and there would be a small café in the

space as well as community meeting spaces. Accessed from this space would be the leisure centre, health centre and pre-school, along with access to the office space.

In order to future proof the leisure centre, consideration needs to be given at this stage to future requirements and eventual required size. For the purposes of this business case the leisure provision size and cost has been calculated based on final (and maximum) potential requirements and these are: 8 Lane 25m Swimming Pool and learner pool with spectator seating area (see para 3.2.3 above); 5 Court Sports Hall; 100 Station Gym; 2 Studios; and 2 Squash Courts. It is not feasible to extend a swimming pool at a later date; although it can be achieved, it is not practical or cost effective to extend either the tank or the surrounding building without a complete rebuild. Therefore, there will be a requirement to put an 8 lane swimming pool in at the offset if this is the selected option (see para 3.2.3 above). However, the dry side provision can be phased should the complete provision not be required from the start providing the necessary infrastructure is put in place during phase one. Whilst the costs in section 4.6 are based on the full provision stated above, at the next stage value engineering can be carried out to reduce these costs during phase one and either omit elements entirely or build them during phase two.

Whilst the school is still very much at the centre of the vision for the Hub, it is essential that safeguarding is maintained. In order to ensure this, the 11-16 provision will have its own access that does not require students to enter the Hub. The same will apply to any primary school added later, which may, in fact, be a completely separate building, within the overall Hub campus (but benefitting from the proximity). Whilst the Academy will have access to the 'dry' leisure facilities this will be via separate changing rooms that are only used by the school. Any access to the library would be supervised, as the Academy would have its own library within the school buildings. During the day the school would have access to the shared hall on a 'tidal' locking system to ensure safety which could be reversed out of hours to allow the hall to be used by the community and Council. One of the benefits from this close proximity is that only one kitchen is required on site which could serve both the school and the Café. Once again it is important that the site and phase one building is designed with final school size in mind, which could be circa 1500 pupils following implementation of the local plan for FHDC. Therefore the kitchen and school hall need to either be built big enough to accommodate this number of pupils during phase one or the design needs to allow them to be expanded in later phases.

It is important to all of the partners that the phase one design and the site layout factor in any future expansion so that, as later phases occur, the site does not feel disjointed and continues to flow. The end result when the site reaches full capacity over the coming years is that the buildings look, feel and work like they should always have been that size.

A shared plant room will serve the entire site, ensuring that the building is heated and powered by the most cost efficient and environmentally sustainable method available (see section 4.9 for sustainability).

The 6th form provision does not require the same extent of safeguarding as the 11-16 provision and so, within an agreed framework, the students within this building will be able to access the public part of the Hub and use the facilities available more freely. Whilst the fire service and the police are important partners in the Hub, as mentioned previously there are concerns as to how emergency vehicles will exit the site safely when responding to calls. Due to this, it is proposed that a standalone building housing the appliance bay, changing rooms and operational police space is provided close to but separate from the Hub. This will allow easier and safer entry and exit of emergency response vehicles. However, the services are still very much part of the Hub and could use the services provided in the main building for office space, community engagement space, leisure and any catering they required.

As discussed in the 2014 Business Case, a single Hub is a manifestation of a new way of working collectively as partners and collaboratively with communities – not just cheaper but better. It is defined not by buildings and organisations but by *possibilities and outcomes* and, if it is to have any chance of succeeding, it will require partners and central government to think and act differently about how things are done, and adapt existing rules around funding, ownership and occupation. Above all, local people should feel the Hub is their space, and that services are at the heart of their community. The Hub is also a place where services can work differently and the vision and aspirations of this, including collaborative working, vocational training, apprenticeships and potential client journeys, are detailed further in the 2014 Business Case, Section 7.2 (subject to the changes explained above).

4.4. SPACE REQUIREMENTS

The table on the following page shows the latest space requirements for the Hub following a review in 2015.

1		2		3		4		5		6		7		8	
Sixth Form Building Total = No change (3994.55)		Public Access & Office Space Total = 2029		Shared Meeting & Hall Space Total = 645		Education Total = 8420		Changing Rooms (Academy provision) Total = 222		Kitchen and Plant Total = 350		Leisure Centre Total = 4155.4		Fire Station Total = 230	
16-18 Education	No Change	Office Space (Including Reception)	905	Meeting Rooms 4x small 1x large	95	Academy	8420	Male Changing	104	Kitchen	150	Sports Centre	4155.4	Fire Service Comm's Room	3
		Ancillary Office Space WC / changing Cleaners FHDC Strong Room FM Office FM Store FM Post	215	Large Conference Room (Academic Hall and Council Chamber)	254			Female Changing	104	Kitchen Plant	100				10
		Health	399	Hall Store	22			Staff Changing	14	Building Plant	80			Fire Service Office	20
		Library	250	Multi-Purpose Activity Room	150					ICT Servers & Comm's	20			Circulation	6
		Café	100	Activity Room Store	34									Plant	80
		Pre-School	160	Staff Changing & Public WC's	60									Appliance Bay	80
				FHDC Members' Room	30									Fire Service Kit Room	10
														Police PSE Store	5
								Shared WC's	17						
								Accessible WC	4						
								Kitchenette	20						
								Shared Lockers / Changing	50						
								Shared Drying Room	5						

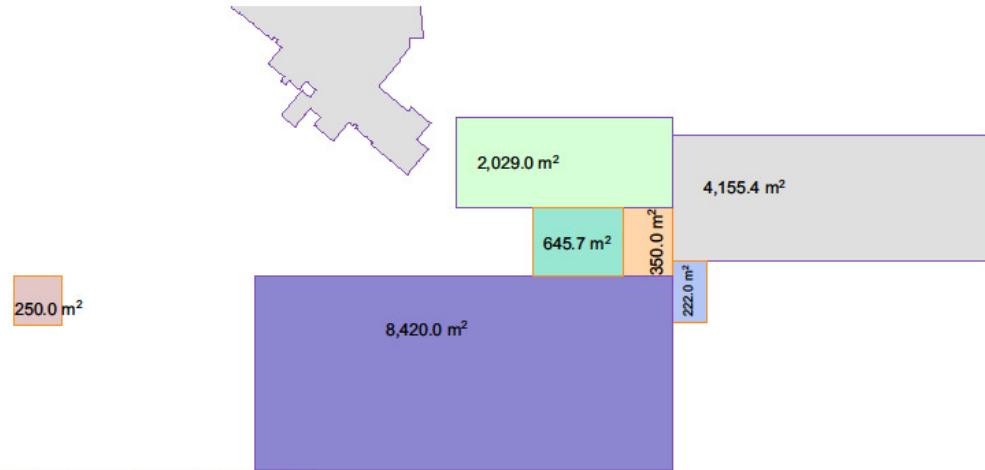
4.5. INDICATIVE LAYOUT AND SCALE

4.5.1 BLOCK PLAN

Since 2014 the concept has evolved in terms of relationships between elements and the block plan below shows how these relationships may work. For the purposes of this concept design, the fire appliance bay is shown separate to the main building as it will not be connected. As the block plan is not situated on the site at this stage, it is not possible to show where this appliance bay may sit in relation to the rest of the building and car parking area, so it has been shown purely to understand its size in relation to the rest of the building.

It is important to note that the block plan below is not a design and should not be treated as such; it is merely a way to show how the different elements of the Hub may generally integrate and work together based on the partners' current requirements. This information is accurate at December 2015 and the financial models below are based on this information. The next stage of the project will involve developed design at which point the design, overall space and costs may change.

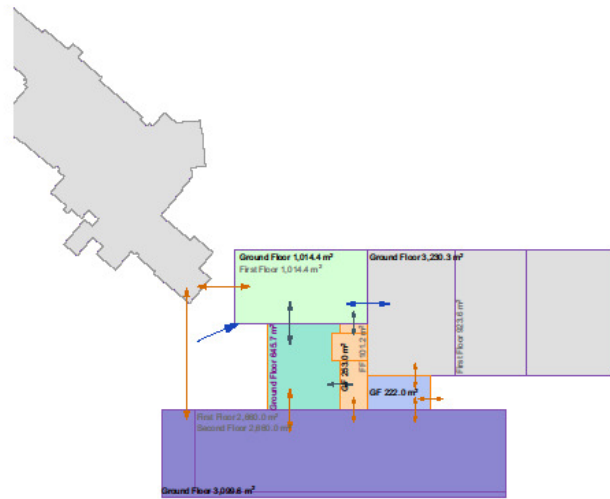
Furthermore, the existing sixth form centre is only shown on the plan for the purposes of scale. The relationship with this building, and the location of the new Hub elements themselves, is a matter for later design and consultation, and will be informed by the separate Development Brief which the Local Planning is preparing and consulting upon in Winter/Spring 2016.



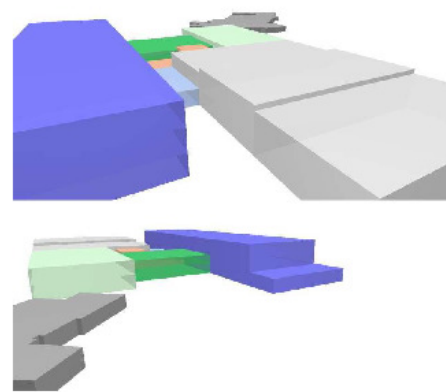
MASSING FLOOR PLAN CONCEPT - 1:1250

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	EXISTING SIXTH FORM		ACADEMY ACCESS (ACCESS CONTROL)
	PUBLIC ACCESS BUILDING		ACADEMY ACCESS (ACCESS CONTROL)
	SHARED MEETING SPACE AND HALL		OFFICE ACCESS (ACCESS CONTROL)
	EDUCATION PROVISION		OFFICE ACCESS
	EDUCATION CHANGING PROVISION		PUBLIC ACCESS
	KITCHEN AND FLAVIT ROOMS		
	LEISURE CENTRE		
	FIRE SERVICE/ POLICE		



MASSING & STOREY FLOOR PLAN CONCEPT - 1:1250



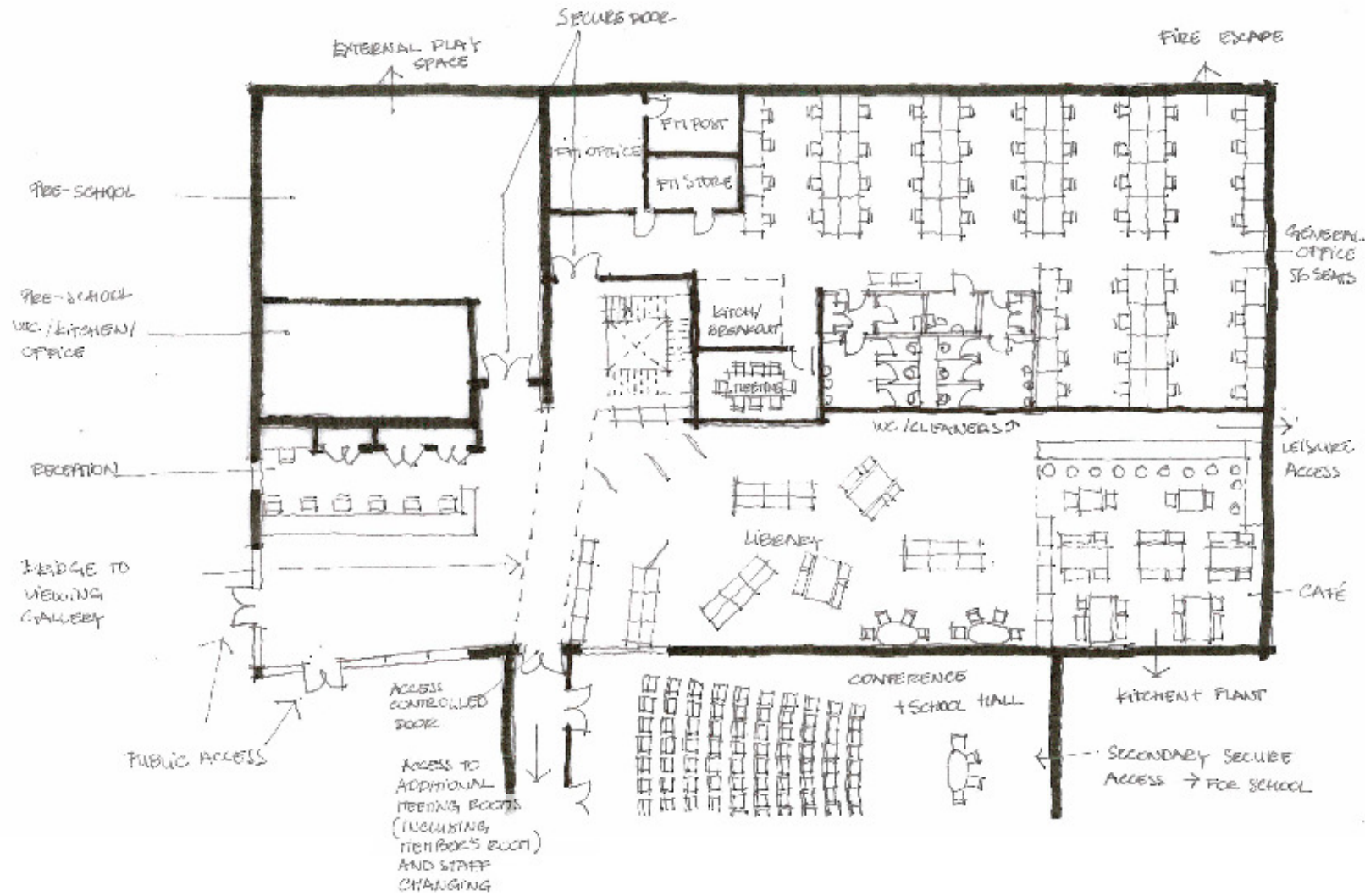
MASSING PERSPECTIVES

4.5.2 INDICATIVE INTERNAL CONCEPT (PUBLIC ACCESS AND OFFICE BUILDING)

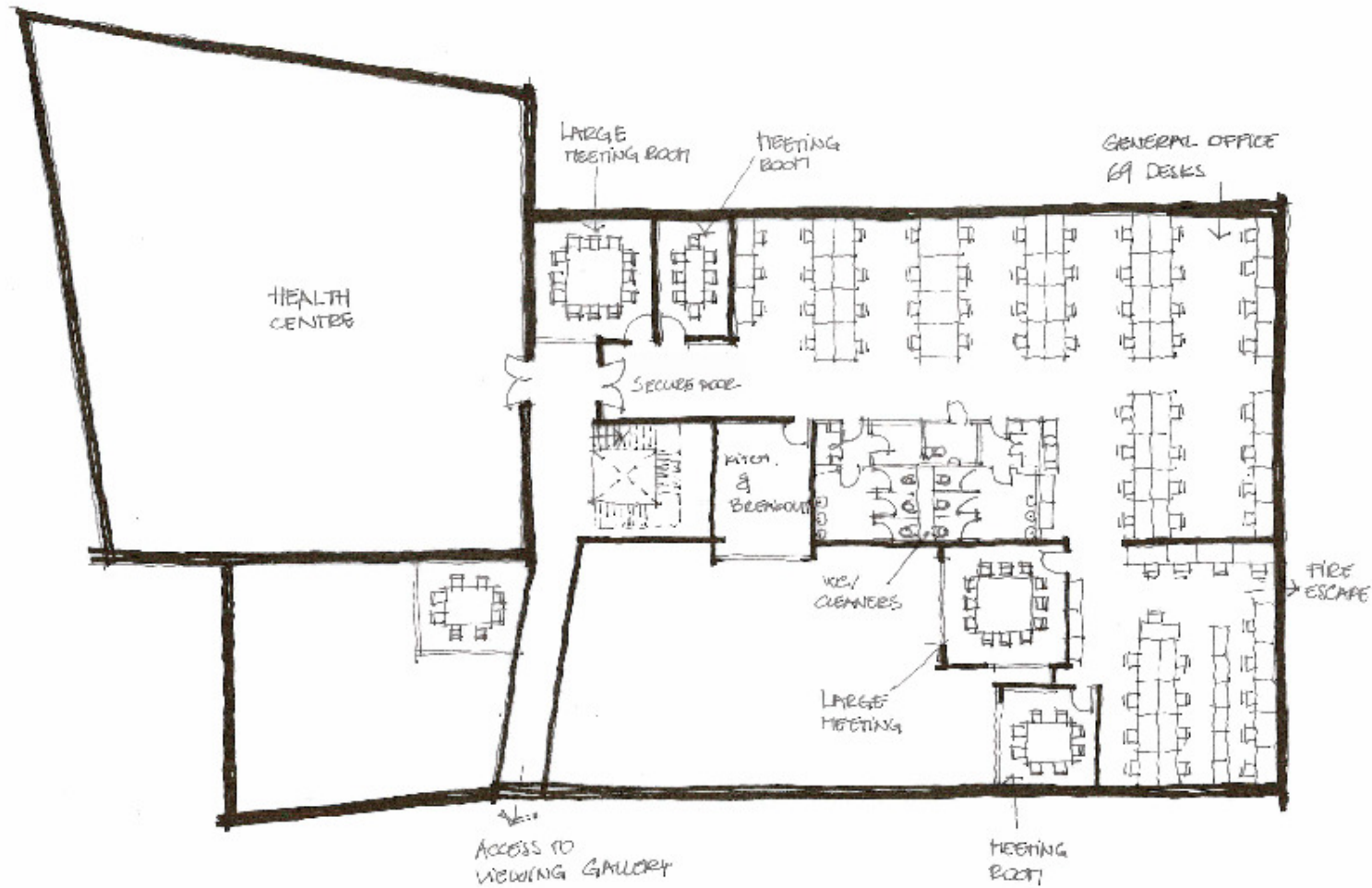
The concept sketch plans set out below aim to give a glimpse of what the main public access and office areas of the Mildenhall Hub could be, and could create, in order to whet appetites for the later stages of the project. Their main purpose is to show that the requirements of the partners for these areas can be fitted in the envisaged floor space. However, they also provide an example of a possible layout to help people to envisage the changes to the original concept since 2014. They suggest how facilities can be shared, whilst retaining the security or access controls where required.

Given their indicative nature, many aspects are unresolved and some elements are not shown in detail. This is because, at this stage, the number of unknowns and options mean it is difficult to produce a concept without making some assumptions. Accordingly, the entire design would need revisiting if the project is progressed, and it should not be used at this stage to assess the practicability of the Hub – the design stage will test the spaces operationally with the partners. For instance, the health centre is shown on the first floor (with a lift access) whereas a ground floor location may be required. Within the same massing, for example, this could be achieved by swapping it with some of the office space.

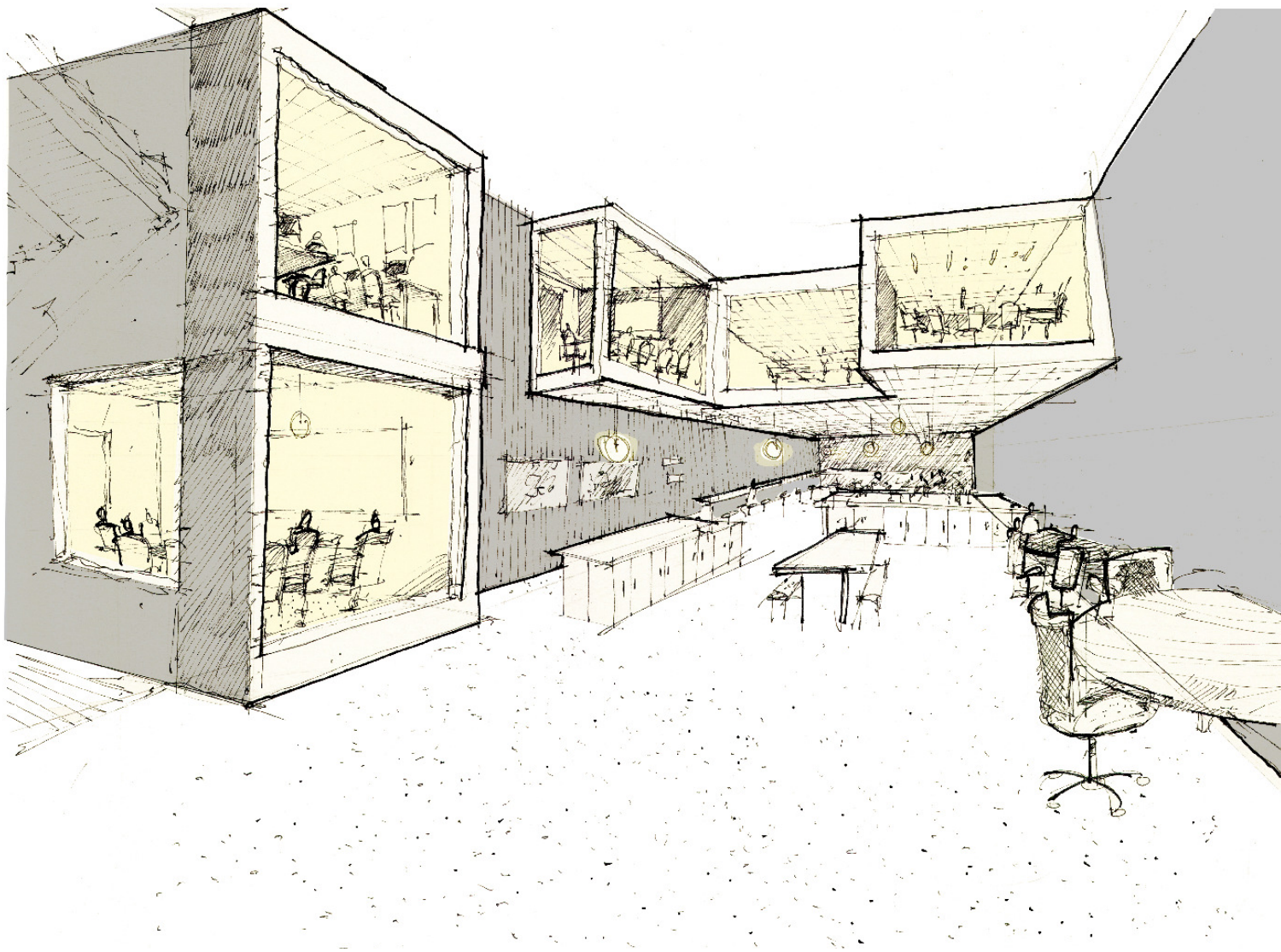
There are two related floorplans, with a concept sketch of how part of the space shown on the plans (the entrance and café/library) could look. Again, this is not likely to be the final design, but is provided here to create interest in the project. Explanatory notes for the plans are provided below.



Ground Floor Concept Layout



First Floor Concept Layout

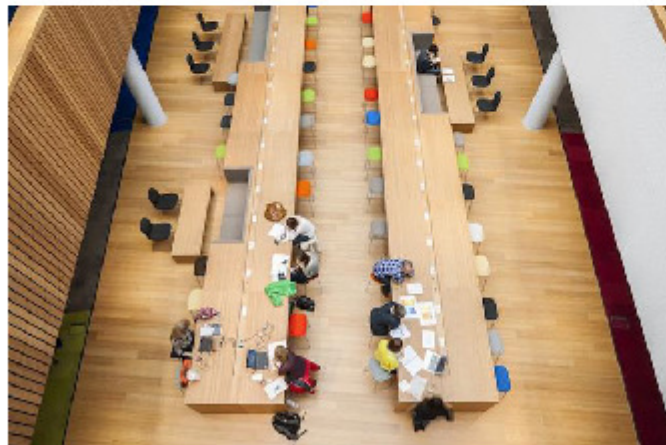


*Concept Visual Sketch
of Public Space*

Notes

- The ground floor layout is based on the massing diagram as it needs to be based upon something at this stage – however, this is not the likely shape of the final building, only its approximate scale in a two storey configuration. Elements could also be swapped e.g. the health centre for some of the office space.
- Part of the concept is that the office space could use the café and library areas as additional breakout space and informal meeting areas.
- From initial modelling, the areas required for the different uses will fit within the overall footprint. There is, however, an opportunity to create an atrium through the use of overhangs and sections of the building projecting at a first floor (see architectural precedence images below). An atrium would be a double height space so has no effect on the overall floor area (but would increase the roof area). This can then be used for solar shading, external covered areas for, say, the pre-school or unheated external stores. Again at this stage it demonstrates a concept and would need to be fully resolved at the design stage.
- The plan shows a link to the possible entrance for the leisure centre, away from the main shared reception. This is also an issue to resolve later. However, a number of centres use a system where a token or barcode are received at a main reception point and then these are used at a turnstile or something similar. These can also be used with membership cards, etc.
- A second access into the main hall could be provided which would allow the school to access the space whilst the public/partners are still able to access the other meeting spaces. The same could also be true for the ‘activity space’ (not shown) which is also potentially a shared space.
- The office layout is an indicative concept to show in outline that a target of 8m² of net internal area (NIA) per desk can work when meeting rooms and staff facilities are also included. Behind the concept is a more detailed assessment of space requirements, which is not fully reflected in the plan (intentionally). Any layout will evolve in the final design, to create different workspaces within the overall area, with a variety of furniture types/sizes, and some internal division if needed. For instance, the concept layout in the plan uses 1600mm desks, whereas a range of 1200-1600mm would be more likely to be used. Switching to a lower average of 1400mm desks would immediately create 25m² of space. This separate modelling has also allowed for storage and ICT facilities to be included in detailed designs (including a strong room/election store and ICT ‘patch’ room), although increasingly ‘paperless’ working is reducing storage needs.
- As it is purely a concept, the layout for the reception space does not include all elements at this stage e.g. small interview rooms, other meeting rooms, ICT server room, etc. The location of public toilets is also a matter to resolve at the design stage. Some further sharing of facilities with the leisure centre may also be possible in the final design e.g. first aid provision.

Architectural Precedence



4.6. COST MODEL

The below table is a summary of the cost model for the selected option, split down as per the space requirements above. This document does not look at funding of the Hub, as this is a matter for individual partners when tenure arrangements are agreed. The full breakdown for costs can be found in Appendix A. It is important to note that a cost model at this stage needs to be based on a block plan and this cost model is based on the indicative layout shown above. Should this layout change, the costs below will change too.

	Sixth Form	Public Access	Shared Meeting and Hall	Education	Changing Rooms (Academy)	Kitchen and Plant*	Leisure Centre	Fire Station	Total
Sq. Metres (m2)	No change	2029	645	8420	222	350	4156	230	16,052
Building Subtotal (£)	0	3,683,454	1,175,978	11,376,094	291,308	2,537,746	6,835,401	475,697	
Total Construction Costs (£)	0	3,994,500	1,274,856	14,986,074	325,341	2,591,401	7,472,516	510,956	
Total Fit Out (£)	0	344,326	109,893	853,900	28,044	0	644,131	44,044	
Total Fees and Associated (£)	0	639,120	203,977	2,397,772	52,055	414,624	1,195,603	81,753	
Total Cost (£)	0	4,977,945	1,588,726	18,237,745	405,440	3,006,026	9,312,250	636,754	38,164,886
Building cost m2 (£)	0	1,815	1,823	1,351	1,312	n/a	1,645	2,068	

**The plant figure does not double count as plant has been removed from each section and placed into one central plant unit (excluding MCA).*

A full list of exclusions (due to unknowns) and assumptions have been included in Appendix A. There will be a requirement to include an additional sum to cover these exclusions and at this stage some of the partners have included a 20% contingency for their elements (not included in the figures above). It should be noted that some of this 20% contingency will be used for renewable energy sources to achieve BREEAM which will lead to the running cost savings over the life of the building. For further information on sustainability please see Section 4.9.

Partners will need to take their own detailed VAT advice when signing off their own internal business cases, but for the purposes of the modelling in this document it has been assumed that VAT will not be payable.

Capital receipt budget figures have not been refreshed in this final business case and remain the same as in the 2014 version. They are as follows:

Site	Budget figure (£)
Bury Road	2,100,000
College Heath Road (council offices, library, health and police)*	1,800,000
Swimming Pool	100,000
Fire Station	150,000

**Breakdown for each individual site at College Heath Road is provided in the 2014 business case, Section 6*

It is important to note that these values are not Red Book valuations and are budget figures based on market conditions at the time of the survey and should therefore be treated as an indicative value.

4.7. PHASING

The 2014 Business Case indicated that the Hub would require 405 parking spaces in total, however, should the Hub need to be phased then the car parking can be phased to meet requirements. For example, should the 11-16 school provision not move to Sheldrick Way in phase one, then the number of parking spaces put in for this phase can be reduced.

As discussed in Section 4.3, the full size leisure facilities may be too large for the first phase of the Hub. Whilst the full size option has been included in this business case as worst case scenario in terms of space required and associated cost, there is the possibility to phase the provision. The pool would need to be provided at full size from the outset (at six or eight lanes), but there is the option to phase some of the dry facilities by providing a smaller provision to begin with as long as the space and infrastructure are there to add to at a later date.

4.8. TENURE MODEL

For all of the partners with the exception of the school, the tenure model proposed for the built facilities is as follows. A different tenure model will be agreed in relation to the educational buildings and land. In this model, Abbeycroft would be covered by FHDC, as they will be licensed to operate FHDC's leisure buildings.

Any of the partners could seek to build and own (or part-own) their accommodation in the Hub. However, the Project Board has identified the following potential model for scenarios where a partner wishes to rent accommodation instead:

- (a) A landlord (e.g. FHDC or a special vehicle), to whom rents would be payable, would construct and own the built facilities. It would also be responsible for insuring and maintaining the fabric of the buildings. Where it constructed specialist or large facilities for third parties which would be hard to re-let, it would need some certainty over the tenure arrangements.
- (b) Running costs (utilities, cleaning, furniture, facilities management and grounds maintenance, parking, etc.) would be shared by all occupiers (including the landlord) through a defined mechanism which was 'open-book' to ensure fairness and transparency.
- (c) On top of this 'occupation charge', any tenants would also pay a rent to be determined by the landlord.

- (d) Partners could however invest capital at the outset to meet the full or partial cost of their own facilities (exclusive or shared), in return for a discounting or waiving of their rent for a defined long-term period (pro-rata to their investment).
- (e) Partners could alternatively allow the landlord to build their accommodation in return for a rental charge which also included the full cost of borrowing.
- (f) The landlord could waive or subsidise a rent to a voluntary or community organisation to achieve a defined policy objective. This would allow affordable community use of the Hub.

Principles for tenure will be part of any partnership agreement to be signed by the partners before the start of the design stage.

4.9. SUSTAINABILITY

In addition to other features at the design stage which will contribute to a high BREEAM standard, there are opportunities available to develop a sustainable heat and power strategy for the Mildenhall Hub.

Particular opportunities exist for the proposed development to be designed around decentralised heat and power. A review carried out by Ramboll on behalf of FHDC¹ has identified a range of low to zero carbon technologies that are potentially suitable and viable:

- Biomass heating with solar photovoltaic
- Water source heat pump (WSHP) with solar photovoltaic
- Solar thermal
- Ground source heat pump (WSHP) with solar photovoltaic.

These opportunities have been identified based on evidence obtained during the early phases of the review covering heat mapping and energy master planning for the proposed development. Each of these opportunities has the potential to deliver cost and carbon savings when compared to traditional natural gas fired heating plant options. The viability of these opportunities and savings achievable will be subject to further, more detailed analysis which will be reported in Spring 2016.

¹ Findings to be completed in February 2016 – draft report “Mildenhall Hub – Heat Network Opportunities, December 2015. Ramboll

In terms of this business case, therefore, financial modelling has been carried out using conventional technologies, and a separate business case will be prepared in relation to renewable energy during the design phase (to evaluate whether the additional savings will support the additional capital requirement). FHDC has made a provisional allowance for the additional cost in its separate 20% contingency estimate.

4.10. FUNDING INFORMATION

The following section contains information on potential funding for the project and its partners in addition to their own internal sources of funding (not covered in this report).

4.10.1. EDUCATION FUNDING AGENCY

MCA are still awaiting a decision from EFA on their application for funding to move the 11-16 provision to Sheldrick Way and this decision is due after this business case is published. However, MCA are still very much a key part of the project and the process to create a single site Hub at Sheldrick Way. If their funding application is not successful then it is still possible for MCA to join the rest of the Hub in a later phase, although this would significantly diminish the benefits for taxpayers explained in this update and the 2014 business case.

4.10.2. SPORT ENGLAND

By using the templates and guidelines set by Sport England, and basing the facilities mix upon the strategic assessment of need, it will be possible to apply to Sport England for a grant towards the leisure facilities at the Hub. To meet the criteria for any application, ACL and the Hub consultants during the next phase would need to work closely with Sport England to ensure the designs at the Hub meet their requirements.

4.10.3. DEVELOPER CONTRIBUTIONS

The early stages of the Hub are primarily intended to meet existing demand for services by replacing existing facilities. Developer contributions cannot normally be used for such purposes. However, the overall scheme is also intended to provide scope to meet future demand linked to planned growth of the town and surrounding villages, and any future re-use of RAF Mildenhall.

As such, a key design principle will be future-proofing the Hub to be able to accommodate future extensions of all elements. Such extensions, particularly of education and health elements, may well be funded fully or partially by future developer contributions. This would include extensions of MCA and the complete delivery of a new primary school. Similarly, it may well be possible to phase the delivery of 'dry' leisure facilities, and use developer contributions for those later extensions too.

However, to enable this future-proofing, the first phase of the Hub will need to provide a lot of the infrastructure (on and off-site) 'up front', as it will not be possible, or it will be uneconomic, to do this later. For instance, allowing enough room for larger plant/renewable technologies and kitchens, making sure highway junction capacity is sufficient and building the central 'public' or reception spaces large enough at the outset.

Furthermore, FHDC will need to try, in phase 1 of the Hub, to build the swimming pool that the town needs for the next 40-50 years, i.e. anticipating any growth in demand rather than reacting to it later. For the simple reason that extra lanes cannot be added later to the pool without a complete re-build. However, a decision on the size of the pool will also have to take into account the viability in revenue terms of a larger pool to manage and heat. For other 'dry' leisure elements it may also be cheaper to build them in one rather than two or more phased stages.

In theory at least, this 'up-front' infrastructure and the additional swimming capacity is linked directly to new housing growth, and it might be argued that this new growth should fund the marginal cost of providing it. However, with the Local Plan not yet even adopted, it is not possible to attract that funding from developers in advance, and delaying the Hub is not tenable.

Therefore, the local authorities (working with the LEPs and with government under the OPE programme) will need to consider 'front-funding' these elements of the Hub as an enabler to future growth of the town. This investment will benefit the taxpayer by improving the viability of later essential growth in homes and jobs.

4.11. LAND ASSEMBLY

The land at Sheldrick Way that has been identified for the Hub is all within the ownership of Suffolk County Council. This includes the former middle school site now occupied by Mildenhall College Academy and County Farms land to the west.

The site that is occupied by MCA as a 6th form centre is subject to a statutory 125 year lease to the Academy Trust. If some of the elements comprising the initial phase of the Hub, such as the leisure centre and office space, are to be located within land that is leased to the Academy, MCA will need to release that part to be made available for the Hub, either by way of a surrender of part or by granting an under-lease of part.

The adjoining land, to the west of the Academy site, is within the County Council's rural estate and is currently let and farmed under a Farm Business Tenancy (FBT). Part of the land within the FBT will be required to accommodate the Hub, in particular to meet the land requirements if MCA relocates years 11-16, and future primary school requirements. The tenancy is subject to a short notice period at the point of obtaining planning consent for alternative use on the land.

The County Council would look to release the required land in phases according to the phased delivery of the Hub, as yet to be confirmed. In releasing any of the farmland SCC would want to ensure that the retained land continued to be appropriate to enable ongoing agricultural use, pending possible future development. They would also need to ensure best value considerations were met for the taxpayer.

The County Council would seek to retain the freehold ownership of all of the land that it makes available, and in keeping with the existing long lease to the Academy Trust, would look to grant co-terminus long leases to the relevant bodies, in accordance with the land use.

4.12. REQUIRED SURVEYS

As the Hub progresses past business case stage and into developed design, there are a number of surveys that will need to be carried out to both inform the design and to satisfy planning requirements. The key surveys required are discussed below:

Waste water pipe - Anglian Water have a waste water pipe running under the site at Sheldrick Way. Discussions need to be started with Anglian Water as early as possible about a build over or divert solution. It is recommended that a diversion is sought rather than a build over as this will ensure that the site will not need to be disrupted in the future if access to the pipe is required and will ensure that any extension to the site is not jeopardised by refusal of a build over agreement.

Archaeology - An archaeological desk-based assessment is required, potentially along with trial trenched evaluation in advance of determination of any planning applications. Should any items of interest be found, this may delay the build and further archaeology work would need to be carried out.

Highways Design Solution – A transport survey for key town centre junctions was commissioned and completed in 2014, which showed that the nearest junction to the Hub (the Queensway/ High Street/Kingsway/North Terrace junction) would be likely to need to be improved to accommodate increased traffic associated with the scheme. Following on from this survey a design solution now needs to be commissioned as to how the necessary improvements to this junction can be made. It is highly unlikely that planning permission will be granted without the necessary changes to this junction and any required work should be factored in to the project programme. The project will also need to look at the impact of the Hub on Church Walk and Wamil Way in terms of pedestrian and cycle movements (vehicular access to the Hub will only be off Sheldrick Way).

Wildlife and botanical survey – as part of the local plan, FHDC commissioned an initial audit by Suffolk Wildlife Trust to survey the land to the West of Mildenhall out towards Beck Row. This survey included the land to be used for the Hub. The initial survey recommended that further botanical, bird and bat surveys are carried out, which will need to be completed prior to planning submission.

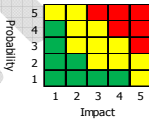
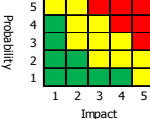
Topographical survey – Once the exact site boundary is known (following completion of the development brief) a topographical survey of the site will be required prior to any planning submission.

Soil Investigation (SI) survey – Once the exact footprint of the building is known a SI survey will be required to influence design, cost and tender submission.

Some of the above costs of the project can be met with an existing government grant (from DCLG).

5. RISK REGISTER

The below risk register highlights risk, mitigation and residual risk for the project.

RISK ID #	Date risk added to register	Type	Current Owner	Title	Description - What are we trying to avoid?	WS Inherent Risk	Summary of Actions - What we are doing / need to do to prevent it.	Who is responsible for the actions	WS Residual Risk
Page 37									
1	02-Dec-15	Legal	Partners	Difficulties obtaining Planning Permission	Objections to Planning Application, Refusal of Planning Permission, Significant re-design work or requirement to change option, onerous Planning Conditions	20	<p>Early consultation with planning department to understand and address any concerns</p> <p>Undertake appropriate public and statutory consultations and address any concerns</p> <p>Ensure that all of the correct pre-application work is carried out</p>	Project Designer	15
2	02-Dec-15	Financial	Partners	Phasing or Loss of Funding	Loss or delay of one or more funding streams including failure to release capital receipts. Delay to programme	25	<p>Qualifying requirements of funding source to be met</p> <p>Coordination required to</p>	Partners Partners	15

					and potential increase in construction costs.		ensure funding is in place when required to avoid delays which could result in loss of funding for further phases			
Page 38	3	02-Dec-15	Environmental	Partners	Outcome of Transport Assessment findings could affect the Option	Delay to programme, increase in cost	9	Await Transport Assessment and address the issues highlighted	Partners	6
	4	02-Dec-15	Social and Customer	Consultants	Core Partner Stakeholders requirements not met	Dissatisfaction of partners which may lead to withdrawal of funding or support. Not meeting individual or mutual strategic objectives for the Hub	15	Continual consultation required with multiple stakeholders to ensure that desired outcomes are achieved	Consultants	6
	5	02-Dec-15	Financial	Partners	Core Partner Stakeholder requirements are not affordable	Dissatisfaction of partners which may lead to withdrawal of funding or support. Not meeting individual or mutual strategic objectives for the Hub	12	Consultation to ensure that expectations are realistic and managed appropriately	Partners	4
	6	02-Dec-15	Political and Economic	Partners	Failure of the Hub to realise cost savings	Not meeting government agenda, inability to sustain delivery of services to customers or realise benefits	8	Ensure adherence within agreed parameters e.g. spatial allocation. Cost implications of systems/maintenance to be fully explained to stakeholders.	Partners Consultants	4
	7	02-Dec-15	Social and Customer	Partners	Disagreements regarding shared areas within the Hub	Negative effect or loss of partnership working or stakeholders. Delay to programme.	16	Regular communication between representatives of stakeholder groups to ensure all needs are met. Continue to review requirements to ensure they align with strategic objectives	Partners and Consultants Partners and Consultants	6
	8	02-Dec-15	Environmental	Partners	Car parking	People being discouraged from using	16	Requirements of all	Partners and	6

				requirements not met	the Hub if they are unable to park		stakeholders to be taken into account when designing car parking allocations	consultants	
							Undertake travel assessment to encourage alternative travel		
9	02-Dec-15	Environmental	Partners/consultants	Designated parking for certain stakeholder groups not being adhered to	Delivery of services negatively impacted.	6	Give consideration to clear signage and positioning	Project Designer	2
							Ensure that car parking needs have been properly considered and adequately addressed	Partners and consultants	
Page 39	10	02-Dec-15	Customer & Physical	Partners	Planned integration of different stakeholder facilities may lead to safeguarding issues	16	Careful planning will be needed regarding access and security measures	Project Designer	6
								Partners and consultants	
							Consideration to safeguarding		
							Consideration to managing shared spaces appropriately		
11	02-Dec-15	Financial	Partners	Method of Procurement needs to be identified	Disagreement between partners leading to programme delay. Inadequate time to plan and undertake procurement. Tenders are not affordable	12	Undertake initial discussions between partners at an early stage to identify priorities and next actions required	Partners and consultants	4
12	02-Dec-15	Legal	Partners	Failure to obtain Secretary of State approval under Schedule 1 of the Academy Act 2010, to dispose of any part of the existing Academy	Secretary of State Approval not granted. Re-design work required or change to option which may increase costs and cause programme delay.	20	Consent to be sought as soon as possible	Partners and Consultants	8
							Ensure proposals are in accordance with OPE Programme		

				site for non-educational use						
Page 40	13	02-Dec-15	Legal	Partners	Failure to obtain Secretary of State approval to dispose of any School playing field, as required by Section 77 of the School Standards Frameworks Act 1998.	Secretary of State Approval not granted. Re-design work required or change to option which may increase costs and cause programme delay.	20	Consent to be sought as soon as possible Ensure proposals are in accordance with OPE Programme	Partners and Consultants	8
	14	02-Dec-15	Legal	Partners	Agreement of SCC required to any variation of the existing long lease	Agreement not obtained or delayed	20	Consent to variation of the lease to be sought asap	Partners and Consultants	12
	15	02-Dec-15	Financial	Partners	Anglian Water waste water pipe running underground	Anglian Water disagree with proposals or require additional works or design changes which may be costly or affect the quality of the design	15	Undertake further investigation to understand site restraints. Undertake early consultation with Anglian Water	Consultants	9
	16	02-Dec-15	Legal/Financial	Partners	Possibility of Archaeological Finds, as site is in a special area of interest	Delay to construction phase and overall delay to programme, increase in cost.	20	Engage archaeology as early as possible and keep stakeholders informed	Consultants	9
	17	02-Dec-15	Environmental	Partners	Existing sixth form building needs to be retained	Failure to integrate existing building into the new build Hub. Design of the Hub (form, aesthetics and site layout) may be constrained by existing buildings and aesthetics.	10	Consider alternative design proposals so that the best option can be selected according to the requirements	Partners and Consultants	8
	18	02-Dec-15	Social, Customer & Physical	Partners	Emergency services (Fire/Police) may not have suitable and sufficient access to and exit from the site	Service delivery is adversely affected. Other site traffic may be negatively affected by poor traffic management	15	Consult with users fully and ensure that needs are addressed by the design	Partners and Consultants	8

Page 41	19	02-Dec-15	Political & Social	Partners	impacting on response times The Hub may need enlarging once built, due to future expansion	The design of the site does not allow future expansion	12	Consultation between partners to identify future possible needs and how the Hub might be expanded Future proof the design to take account of identified needs	Partners and Consultants	4
	20	02-Dec-15	Financial	Partners	DFE funding is not sufficient to enable the relocation of the existing 11-16 school facility from Bury Road	Loss of this funding stream which may jeopardise the preferred option to deliver a single site Hub in one single phase	16	GPU assistance already provided under OPE2 Partners to identify means to bridge funding gap Design of Hub to allow phased delivery	Partners	9
	21	02-Dec-15	Financial	Partners	Funding for town centre junction improvements cannot be provided by all partners	Town centre junction improvements cannot be made	16	£500000 is currently allowed in the Business Case for essential works required to unlock all growth in the town, which is presently split between partners as an overhead to their respective construction elements. Academy will not receive funding towards off-site works and should be addressed as a risk in the final Business Case. Explore OPE or LEP funding	Partners and Consultants	4
	22	02-Dec-15	Financial	Partners	Scheme for town centre improvements is not technically feasible or affordable (not yet designed)	Costs exceeding allowance. Town centre junction improvements cannot be made. Delay to programme.	20	Engage Highways to undertake a feasibility scheme which can be costed	Partners	4
	23	02-Dec-15	Financial	Partners	Business Case for renewable energy cannot be made	Use of non-sustainable energy sources	9	Renewables/district heating feasibility study for West Mildenhall completed	Partners	6

24	02-Dec-15	Financial & Political	Partners	Final Business Case does not justify investment of core partners	The Hub cannot proceed. Preferred option for a single site Hub cannot proceed.	10	Thorough due diligence to be carried out	Partners	4

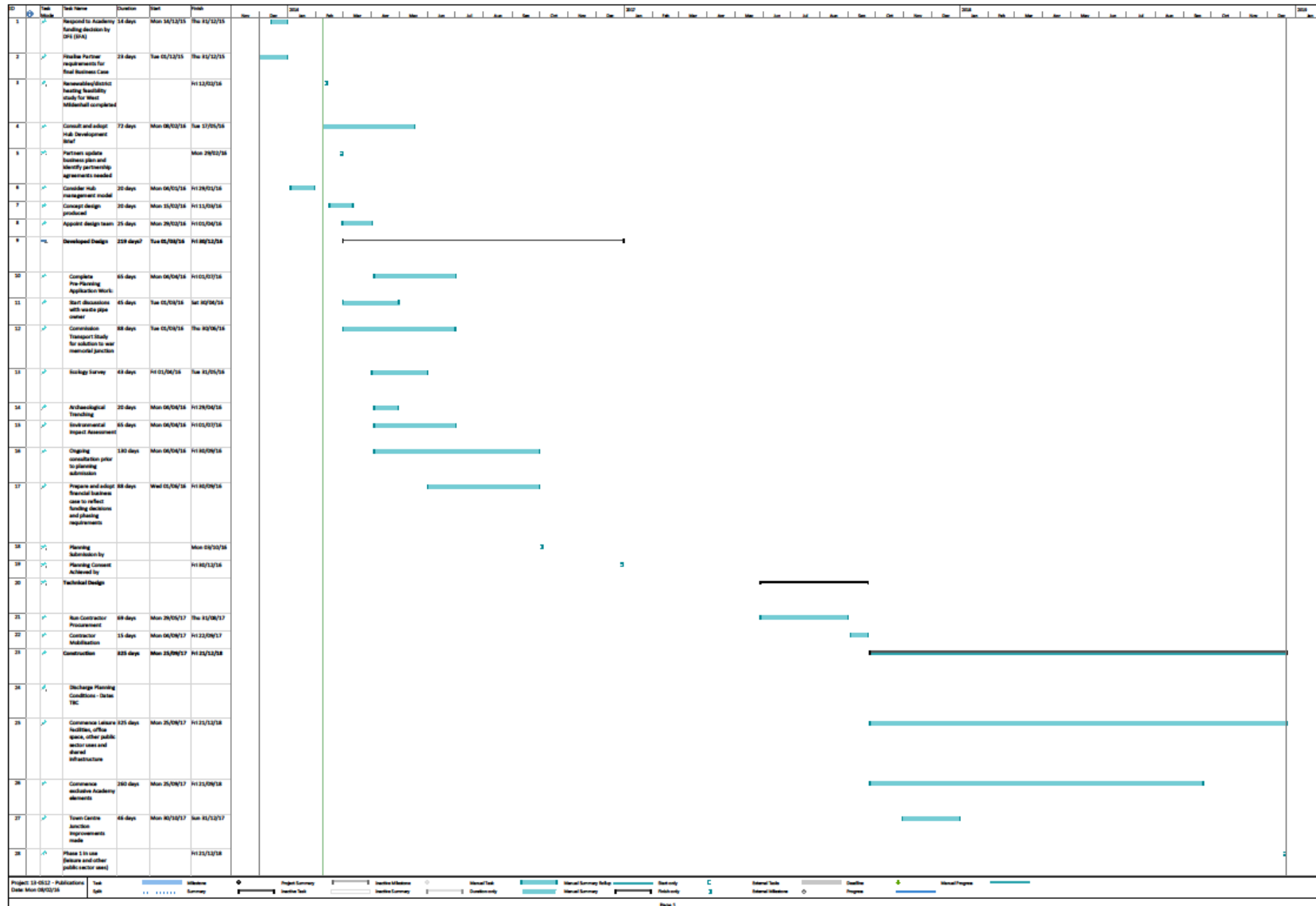
6. PROJECT PLAN

The project plan below is for the project business case development through to buildings in use.

The project plan is an operational document for the project team. It will evolve constantly as the project progresses, but a version as at early February 2016 is included in this document for completeness. For instance, the first item is known to be incorrect, insofar as the EFA decision was not received at the expected date, and no new date for an announcement is known. This will need to be re-inserted back into the programme at a later date when there is more clarity.

Please note that the project plan is **designed to be printed at A3 size or larger.**

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7. COMMUNICATIONS PLAN

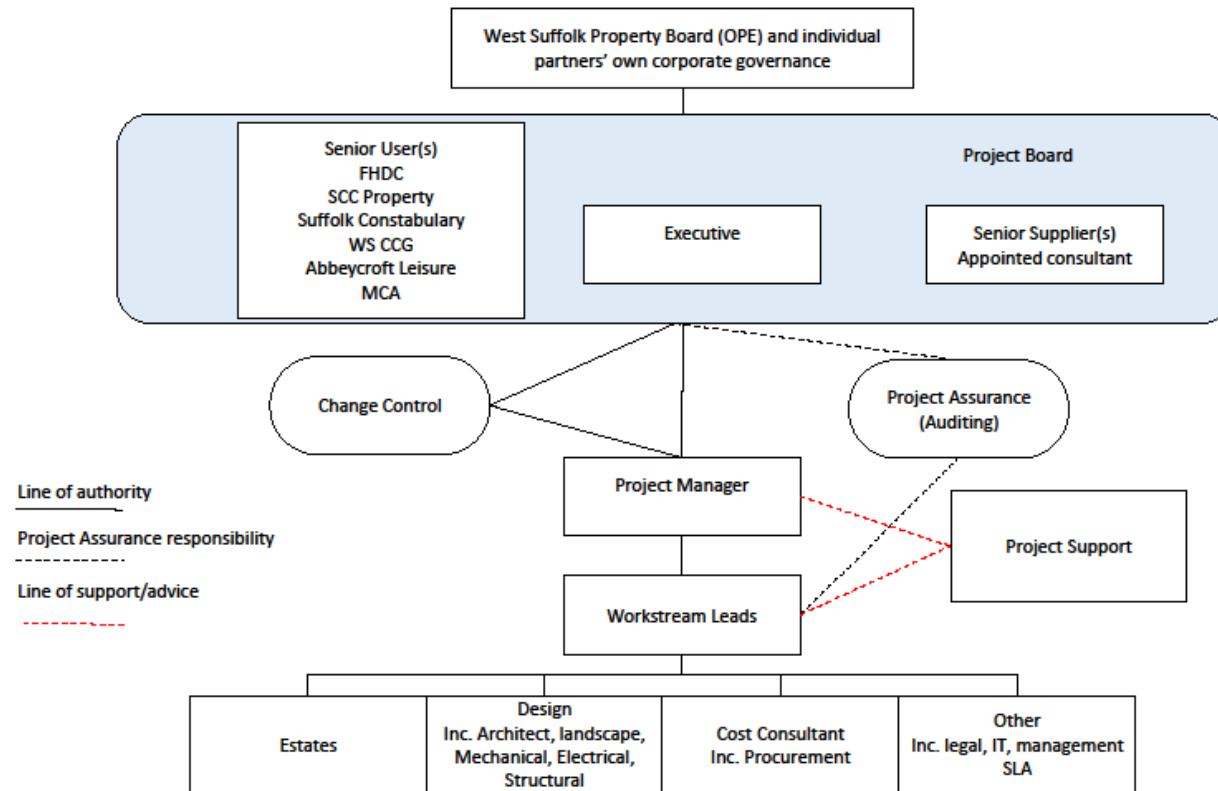
The below communications plan indicates the recommended regular communications required along with frequency for each one.

Audience	Communication	Method	Frequency	Who is responsible
Project Board	Project update	Meeting	Fortnightly	Project Manager
All partners	Detailed project update	Highlight Report	Monthly	Project Manager
West Suffolk Property Board	Project update (top level) for overall OPE programme	Highlight Report	Quarterly	FHDC
Councillors /Trustees/P&CC, etc.	Project updates and decisions required	As per requirements of organisation		Senior user for that organisation
Existing staff	Regular project updates and FAQs and myth-buster	Emails/Staff briefings Intranets (but consistent messages)	As per requirements of organisation (but minimum of monthly in final year before completion)	Senior user for that organisation and agreed joint lead for communications work stream
Public/Existing Service Users	Joint updates, FAQs and myth buster	Joint Hub webpage , press releases and through existing public forums	Ongoing (and linked to key project milestones)	Agreed joint lead for communications work stream

8. FUTURE PROJECT GOVERNANCE

The following chart and text provides a recommendation for the governance of the project moving forward into the next stage and what is required of each role. On a project of this size it is recommended that project board meetings occur once a fortnight and this would normally involve the project board, project manager and change control.

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In order for the Hub project to move forward in an efficient and timely manner it is imperative that the project board is formed of the correct people. Too many people on the board and it will become unmanageable and difficult to reach a decision, too few and it will hold up the process as decisions will need to be referred away from the board. Those representing organisations on the board need to have the authority to make decisions on behalf of the organisation they are representing.

The Project Board will report upwards to the West Suffolk Property Board (in terms of programme management for the One Public Estate) and to the individual partners in relation to matters which each partner will have to agree separately e.g. overall funding or signing legal agreements.

The Project Board itself comprises three distinct elements:

(a) Executive

As a small sub-group, the project executive has the operational responsibility for the project within the framework provided by the main Board. They are responsible for ensuring that decisions are made on behalf of the project and to allow the project manager to deliver the project, including overcoming any issues. The project executive has agreed delegated authority on behalf of the Project Board. The Project Executive will comprise a representative of each of the senior users, who need not be a member of the main Project Board (for instance, a council may appoint a councillor to serve on the Board, and an officer to serve on the Executive).

(b) Senior User(s)

The senior users are responsible for ensuring that the project meets the needs of those that will use it. In terms of Mildenhall Hub, they would need to ensure that the end result is a building that is suitable for the needs of their organisation.

(c) Senior Supplier(s)

The senior supplier would be a representative from the consultant(s) (service provider) appointed to deliver the project. Their role is to ensure they understand the requirements of the board, any issues as well as operational matters such as likely timescales, future resourcing, etc.

Change Control

On a project of this size it is vital that there is formal and proper mechanism for change control to ensure that changes are authorised in a controlled manner and to stop costs from increasing unnecessarily. The change control function would normally sit separate to the project manager and project board although the project manager can act as the change authority providing the correct procedures are put in place to allow this to happen. All change requests will be recorded, discussed with the board including implications and positive/negative impact before being either approved or declined. To make the change control process less onerous on the board, they can set predetermined tolerances for time and cost which mean that the change authority can approve some requests for change without having to refer to the board.

Project Assurance

The function of project assurance is to be independent of both the project board and the project manager to ensure that correct procedures and practices are being followed throughout. It is highly recommended that the partners appoint someone to this role due to the size and the complexity of the project. Project assurance will need to be aware of corporate, business, user and supplier requirements.

Project Manager

The role of the project manager is to manage the project on a day to day basis, reporting to the project board and taking direction from them. The project manager will provide direction to the work stream leads who will be required to report on progress to the project manager and raise any issues as they occur, to be taken to the board if necessary.

Project Support

Project support is an optional role and will largely depend on the consultant appointed as to whether they use project support or not. If used, they are accountable to the project manager and their role is to support the project manager and assist wherever required on the delivery of the project.

Work stream Leaders

The work stream leaders will be appointed by the consultant and will report into the project manager as they carry out their specialist tasks.

9. PROCUREMENT

9.1. INTRODUCTION

The information in this section provides high level options for delivery or procurement of the different design and construction elements required at the Mildenhall Hub, based on the information provided in this business case. There are a number of options available, including (in relation to design services) a public authority providing these directly themselves or through a trading agreement, provided that this offers best value.

Procurement options are as follows:

- Traditional
- Design & Build
- Design & Build Alternative

- Management Contracting

Due to the size and value of the project the European Procurement thresholds will need to be considered as it is likely to be in excess of them and procurements will need to be run accordingly. Procurement Thresholds are

Services (Design Team)	£164,176
Works (Construction)	£4,104,394

Use of frameworks for a further competition or call offs negates the OJEU threshold requirements as the frameworks cover these requirements. Consideration as to timescales of undertaking an OJEU procurement against a further competition/call off process to meet the project deadlines would need to be considered as part of the appropriateness of the route.

There are a number of potential Frameworks which could be used to deliver the requirements these include the following

Design Team

SCAPE

ESPO (needs further investigation?)

*Crown Commercial Service to have framework May 2016.

Construction Contractor

Suffolk County Council

Cambridgeshire County Council

SCAPE

*Essex and Norfolk County Council are in process of undertaking a framework. Other options may also be or become available. The project would need to review all available frameworks prior to making final decision.

Construction Specialisms

Investigation required into what is available.

The type and form of contract will need to be considered for the construction element and the appropriateness of JCT, NEC or other and fixed price, target price etc. The terms and conditions for the Design Team will need to be considered separately.

When using a framework this may be restrictive on the terms and conditions which can be used. The terms and conditions may or may not be beneficial and so should be reviewed as part of the decision making process along with the costs of using the framework, the experience of the providers in delivering this type of work and socio-economic benefits of the providers to the Suffolk economy and environment.

9.2. TRADITIONAL

The Contractor is appointed to construct the build to the scope of works previously defined by the appointed Design Team. This would require procurements for both the Design Team and construction firm.

The options for doing this are as follows

Design Team (Assumption in excess of £160k)

1. Undertake an OJEU procurement to appoint a Design Team
2. Undertake a further competition/call off to appoint a Design Team under an appropriate framework
3. Appoint under a partner's existing trading agreement (if permitted)

Construction Contractor

1. Undertake an OJEU procurement for a single construction firm (who would sub-contract specialist works)
2. Undertake an OJEU procurement for a main contractor but also undertake procurements for specialisms e.g. swimming pool these may or may not be OJEU depending on value (see threshold for works above)
3. Undertake a further competition under a framework for a single construction firm (who would sub-contract specialist works)
4. Undertake a further competition under a framework for a main contractor but also undertake procurements for specialisms e.g. swimming pool as either further competitions/call offs under suitable frameworks or OJEU or sub-OJEU procurements depending upon value.

9.3. DESIGN AND BUILD

The Contractor is appointed to construct the building to the defined design of their own or sub-contracted Design Team. This would require a single procurement for the areas in scope.

The options for doing this are as follows

Design Team and Construction Contractor

1. Undertake an OJEU procurement for a single construction firm (who would sub-contract specialist works)
2. Undertake an OJEU or Sub OJEU procurement for a construction firm who will undertake the different areas of build e.g. Design & Build of the School is contractor ABC and Design & Build of the Swimming Pool is contractor XYZ.
3. Undertake a further competition under a framework for a single construction firm (who would sub-contract specialist works)
4. Undertake a further competition under a framework for a Contractor but also undertake procurements for specialisms e.g. swimming pool as either further competitions or call offs under suitable frameworks or OJEU or sub-OJEU procurements depending upon value.

9.4. DESIGN AND BUILD ALTERNATIVE

Similar to Traditional (but when some of the design work has already been completed) the Design Team is novated into the Contractor but the Design Team are still contracted to the client to provide advice and guidance.

The options for doing this are as follows, and are a hybrid of Traditional and Design & Build:

Design Team (Assumption in excess of £160k)

1. Undertake an OJEU procurement to appoint a Design Team
2. Undertake a further competition/call off to appoint a Design Team under an appropriate framework
3. Appoint under a partner's existing trading agreement (if permitted)

Construction Contractor

1. Undertake an OJEU procurement for a single construction firm (who would sub-contract specialist works)
2. Undertake an OJEU or Sub OJEU procurement for a construction firm who will undertake the different areas of build e.g. Design & Build of the School is contractor ABC and Design & Build of the Swimming Pool is contractor XYZ.

3. Undertake a further competition under a framework for a single construction firm (who would sub-contract specialist works)
4. Undertake a further competition under a framework for a Contractor but also undertake procurements for specialisms e.g. swimming pool as either further competitions or call offs under suitable frameworks or OJEU or sub-OJEU procurements depending upon value.

9.5. MANAGEMENT CONTRACTING

The client appoints the Design Team using the Traditional route alongside a Management Contractor who does not undertake the construction work but employs, co-ordinates and administers the contractors/specialist contractors to undertake the build elements. This limits the ability to demonstrate best value of the works packages as this is the Management Contractors responsibility.

Design Team (Assumption in excess of £160k)

1. Undertake an OJEU procurement to appoint a Design Team
2. Undertake a further competition/call off to appoint a Design Team under an appropriate framework
3. Appoint under a partner's existing trading agreement (if permitted)

Management Contractor

1. Undertake an OJEU procurement to appoint a Management Contractor
2. Undertake a further competition/call off to appoint a Management Contractor under an appropriate framework
3. Appoint under a partner's existing trading agreement (if permitted)

No frameworks are currently known of that allow for this type of appointment and further investigation would be required should the partners wish to look into this option further.

10. NEXT STEPS

There are a number of key stages required for the Hub, the main ones of which are listed below. At this stage of the project it is still impossible to comment accurately on timeframes as there are a number of factors which could still affect the project, such as funding delays. Once

developed design starts there will be more certainty around the programme and subsequent timeframes. Time frames by season/year have been provided below to provide an indicative timeline.

- Local Planning Authority to consult on and adopt a Development Brief (Spring 2016)
- Formal partnership agreement required prior to proceeding, likely to be in the form of a Memorandum of Understanding (MOU) or Heads of Terms and including the following themes;
 - Governance
 - Procurement arrangements
 - Land assembly
 - Funding (including project development costs)
 - Tenure arrangements (land and buildings) and financial model
 - Principles of co-location
 - Supply of Utilities, Catering, Facilities Management and Grounds Maintenance (Spring 2016)
- Set up formal governance for the project. This will involve using and if need be expanding the existing project board, which will need a project executive and a representative from each identified core partner, to ensure the project continues to be governed using the recommended Prince2 framework. A formal corporate board will also be set up and this will include members from each partner's organisation. Whilst the project board are responsible for dealing with the everyday aspects of the project, the corporate board would steer the project from a corporate perspective (Spring 2016).
- Submit final funding applications (Spring 2016).
- Consider land assembly issues and how the land at Sheldrick way can be used for the Hub. This would include how the education use can be removed from part of the land to allow for the Hub to be developed whilst providing land for education use elsewhere on the site (for example County Farm Lands) (Spring 2016).
- Develop the designs. Due to the number of partners involved this would involve regular and intensive stakeholder engagement at this stage of the project to ensure that all of the identified core partner's requirements are met and that the building is fit for purpose (Spring 2016 onwards).
- Consider and commission any investigatory work and/or surveys that may need to be carried out (detailed above in section 4.13) and how these may affect the design (Spring 2016)
- Consider ownership and management of the Hub and the model to be used (Summer 2016)
- As the design develops start a detailed project plan to understand and update timescales involved (Summer 2016 onwards)
- Submit planning application (Autumn 2016)

- Planning consent achieved (Winter 2016/17)
- Finalise design proposal prior to procurement process (Winter/Spring 2016/2017)
- Meet any planning requirements prior to starting on site (for example trenching for archaeology) (Winter/Spring 2016/2017)
- Procurement process (Summer 2017)
- Construction work begins (Autumn 2017)

11. CONCLUSION

This final business case demonstrates how the partners' due diligence following on from the 2014 business case has led to a chosen site to pursue further and the preferred option of a single site hub on Sheldrick Way. The overall space requirements and cost have reduced, with the new build space requirements reduced from over 20,000 m² to 16,000 m² (the existing 6th form building remains) and a reduction in the total estimated project cost from over £53,000,000 to £38,000,000.

12. APPENDIX

Appendix A – Cost Report

PROJECT TEAM

Director

Alex Wilson

Forest Heath District Council

College Heath Road
Mildenhall
Suffolk
IP28 7EY

T: 01284 757695

E: alex.wilson@westsuffolk.gov.uk

Head of Programmes

Kay Boyden

Concertus Design and Property Consultants
Limited

8 Russell Road

Ipswich

Suffolk

IP1 2BX

T: 01473 264 805

E: Kay.Boyden@concertus.co.uk

Project Manager

Olivia Chapelle

Concertus Design and Property Consultants
Limited

8 Russell Road

Ipswich

Suffolk

IP1 2BX

T: 01473 264177

E: Olivia.Chapelle@concertus.co.uk

Assistant Head of Architecture

Charles Coulson

Concertus Design and Property Consultants
Limited

8 Russell Road

Ipswich

Suffolk

IP1 2BX

T: 01473 265248

E: Charles.Coulson@concertus.co.uk

DIRECTORS

Managing Director

Andrew Rowe

Andrew heads up the team at Concertus and sees his prime focus as ensuring the business runs smoothly, ethically and profitably.

He first joined the Architects Department at Suffolk County Council in 1988 as a trainee electrical engineer and took the position as they promised to support him whilst he studied for his degree in Building Services Engineering. Since then, he has risen through the ranks, gaining a reputation as an honest and trustworthy colleague who is well respected as an experienced professional. Particular highlights of his career have been working on Beaumont Primary School in Hadleigh and the Suffolk Building Schools for the Future programme. He is also proud of his involvement in the Suffolk Biomass Programme that won the Ashden Award (a globally recognised measure for excellence in the field of sustainable energy) in 2010, which was presented by David Attenborough.

T: 01473 264 141

E: andrew.rowe@concertus.co.uk

Director

Matthew Self

Matthew is passionate about design and the built environment and sees his role as a custodian of all aspects of the business that are involved in design, ensuring that quality and improvements are consistently delivered by the team with a constant focus towards the client's objectives.

As a director, his responsibilities include making sure that the culture of the business is professional and collaborative, ensuring that the 'easy to do business with' mantra is at the heart of all its professions. However, when he first started his career, the last thing he expected was to be part of the senior team at a Design and Property Consultancy, but his management and motivational skills have enabled him to develop a reputation as a creative, supportive and flexible professional who is more than happy to roll up his sleeves to get the job done. Matthew is particularly proud of the team he has around him and how they have helped to make Concertus the business that it is today. He understands how to get the best out of people and how it is important to work collaboratively with the client, contractor and stakeholders to get the best result.

T: 01473 264 185

E: matthew.self@concertus.co.uk

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15-0307: MILDENHALL HUB

FOREST HEATH DISTRICT COUNCIL
COLLEGE HEATH ROAD
MILDENHALL
SUFFOLK
IP28 7EY

Appendix A – Cost Report

DOCUMENT CONTROL SHEET

Project :	Mildenhall - Mildenhall Hub - Project Management and Business Case Development
Job Number:	15-0307
Document Title:	Appendix A – Cost Report
Author:	Chris Keeble
Version Number:	Rev V2
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Page 60

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1. INTRODUCTION

This Appendix includes the cost report in full, from which a summary was provided in the business case. It includes assumptions, exclusions and proportioned costs. All costs are in £.

2. QUALIFICATIONS AND ASSUMPTIONS

The following qualifications and assumptions apply to the costs in this report:

- The report assumes a start date of Q3 2017 for construction
- Construction costs are based upon Royal Institution of Chartered Surveyors Building Cost Information Service (BCIS) cost data on a £/m² basis
- Running costs are based on 25 years utilising BCIS cost data, excluding admin costs.
- Costs are index linked as follows:
 - Running and revenue costs increasing assumed 1% pa
 - Building costs increasing 6% pa based on average 2014 – 2020 BCIS TPI
- Where BCIS running costs are referred to, this includes both running and maintenance costs
- Fees are based on assumed average 10%
- Statutory fees and approvals are based on assumed 1%
- Contingency is based on assumed 5%
- Preliminary costs are based on assumed 10%
- Contractor OH&P is based on average 5%
- Fit out allowances are based on percentages as stated. These are indicative only – specific user input will define costs going forward:

- Furniture, fittings and equipment 6% of construction cost estimate
- ICT infrastructure/system 2% of construction cost estimate
- Removals 0.62% of construction contract estimate
- New build construction to be standard; utilising common techniques, forms and delivery
- An allowance has been made for kitchen and central plant separate from individual Hub building costs. The Academy building retains its own plant
- Kitchen and central plant costs have been proportioned into Office, Leisure and Fire Station areas.

3. EXCLUSIONS

The following exclusions apply to the costs in this report:

- Acquisition costs
- Demolitions
- Refurbishment (6th form)
- Tax relief
- Phasing
- Community Infrastructure Levy and/or S106 contributions
- Site abnormalities
- VAT
- Legal costs

- Services upgrades and/or biomass
- Procurement costs
- Works outside site boundary
- Archaeology
- Contamination and/or asbestos
- Finance charges
- Staff and Admin costs
- BREEAM requirements
- Sprinkler (other than Academy)
- Astro turf pitches
- Temporary accommodation

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4. COST SUMMARY

	Sixth Form n/a m ²	Public Access 2029m ²	Shared Meeting & Hall 645m ²	Education 8420m ²	Changing Rooms Academy 222m ²	Kitchen and Plant 350m ²	Leisure Centre 4156m ²	Fire Station 230m ²	Total 16,052m ²
Demolition	0	0	0	0	0	0	0	0	
Refurbishment	0	0	0	0	0	0	0	0	
Construction	0	3,683,454	1,175,978	11,376,094	291,308	2,206,736	5,943,827	413,650	
Preliminaries (10%)	0	Incl.	Incl.	Incl.	Incl.	220,674	594,383	41,365	
Overheads & Profit (5%)	0	Incl.	Incl.	Incl.	Incl.	110,337	297,191	20,682	
Building Subtotal (£)	0	3,683,454	1,175,978	11,376,094	291,308	2,537,746	6,835,401	475,697	
External Works	0	296,234	94,170	3,438,076	32,412	51,100	606,776	33,580	
Overheads & Profit (5%)	0	14,812	4,709	171,904	1,621	2,555	30,339	1,679	
Total Construction Costs (£)	0	3,994,500	1,274,856	14,986,074	325,341	2,591,401	7,472,516	510,956	
Fit Out (8.62%)	0	344,326	109,893	853,900	28,044	Incl.	644,131	44,044	
Total Fit Out (£)	0	344,326	109,893	853,900	28,044	0	644,131	44,044	
Fees (10%)	0	399,450	127,486	1,498,607	32,534	259,140	747,252	51,096	
Statutory & Surveys (1%)	0	39,945	12,749	149,861	3,253	25,914	74,725	5,110	
Contingency (5%)	0	199,725	63,743	749,304	16,267	129,570	373,626	25,548	
Total fees & associated (£)	0	639,120	203,977	2,397,772	52,055	414,624	1,195,603	81,753	
Total Project Cost (£)	0	4,977,945	1,588,726	18,237,745	405,440	3,006,026	9,312,250	636,754	38,164,886
Cost m² (£)	0	1,815	1,823	1,351	1,312	n/a	1,645	2,068	2,378 (Overall cost per m ²)

5. PROPORTIONED COSTS

5.1. CAR PARKING

Car parking and access roads amount to 24.5% of the total external works. With reference to the total External Works in the cost summary, parking costs are proportioned pro rata as follows:

	Sixth Form n/a m ²	Public Access 2029m ²	Shared Meeting & Hall 645m ²	Education 8420m ²	Changing Rooms Academy 222m ²	Kitchen and Plant 350m ²	Leisure Centre 4156m ²	Fire Station 230m ²	Total 16,052m ²
Parking cost (£)	n/a	72,592	23,076	842,503	7,943	12,522	148,691	8,229	1,115,556

5.2. KITCHEN AND PLANT

An allowance has been made of 15% for plant of each building section and therefore plant is not also included under each separate section (to avoid double counting). The breakdown is as follows:

Kitchen build - £225,000

Kitchen Fit Out - £100,000

Kitchen Plant - £250,000

Plant for Rest of Building - £1,631,736

Kitchen and Plant net Construction Total - £2,206,736

5.3. PUBLIC ACCESS COSTS

The costs for the public access section can be split down based on a pro rata of the total cost and the m² of each component part, these are as follows:

	M²	Cost (£)
Office space (floor plate and ancillary space)	890	2,183,525
Reception area, Café and Central elements (i.e. FM, ICT)	330	809,621
Health	399	978,906
Pre-School	160	392,544
Library	250	613,350
Total Public Access Costs	2029	4,977,945

6. RUNNING AND MAINTENANCE COST SUMMARY

The following table shows the running and maintenance cost summary. For the purpose of using BCIS Life Cycle Costing the kitchen and central plant costs have been proportioned into Office, Leisure and Fire Station Areas.

	Office Areas, Public Access, Shared Meeting & Hall	Education	Leisure Centre and changing rooms	Fire Station	Total
Running & Maintenance costs over 25 years (£)	9,138,771	174,337,000	14,533,891	8,364,830	
Total Running & Maintenance Costs (£)	9,138,771	174,337,000	14,533,891	8,364,830	
Staff Costs (£)		127,636,000			
Admin Costs (£)	2,777,351	Incl.	3,427,400	851,597	
Planned Cyclical Refurbishment Works for Retained Academy Sixth Form (£)		2,085,000			
Total Running & Maintenance Costs Excl. Staff & Admin (£)	6,361,420	48,786,000	11,106,491	7,513,233	73,767,144

The running costs are based on 25 years utilising BCIS cost data (excluding admin costs). Staff costs have been excluded to remain comparable with the 2014 business case. The staff costs shown under Education have been provided by Mildenhall College Academy (MCA) for reference.

Compared with the 2014 business case, these running and maintenance costs are based upon revised partner requirements and new building massing diagrams. The buildings are a different size and different cost – the running and maintenance costs prepared for the 2014 Business Case were prepared at Quarter 2 of 2014. These running and maintenance costs have been calculated at Quarter 3 2017 (to take account of the proposed building programme).

The Academy has been significantly revised and the costs are as agreed with MCA as part of their due diligence, previously this was based on indicative costs.

PROJECT TEAM

Director

Alex Wilson

Forest Heath District Council

College Heath Road
Mildenhall
Suffolk
IP28 7EY

T: 01284 757695

E: alex.wilson@westsuffolk.gov.uk

Head of Programmes

Kay Boyden

Concertus Design and Property Consultants
Limited

8 Russell Road

Ipswich

Suffolk

IP1 2BX

T: 01473 264 805

E: Kay.Boyden@concertus.co.uk

Project Manager

Olivia Chapelle

Concertus Design and Property Consultants
Limited

8 Russell Road

Ipswich

Suffolk

IP1 2BX

T: 01473 264177

E: Olivia.Chapelle@concertus.co.uk

Quantity Surveyor

Chris Keeble

Concertus Design and Property Consultants
Limited

8 Russell Road

Ipswich

Suffolk

IP1 2BX

T: 01473 260800

DIRECTORS

Managing Director

Andrew Rowe

Andrew heads up the team at Concertus and sees his prime focus as ensuring the business runs smoothly, ethically and profitably.

He first joined the Architects Department at Suffolk County Council in 1988 as a trainee electrical engineer and took the position as they promised to support him whilst he studied for his degree in Building Services Engineering. Since then, he has risen through the ranks, gaining a reputation as an honest and trustworthy colleague who is well respected as an experienced professional. Particular highlights of his career have been working on Beaumont Primary School in Hadleigh and the Suffolk Building Schools for the Future programme. He is also proud of his involvement in the Suffolk Biomass Programme that won the Ashden Award (a globally recognised measure for excellence in the field of sustainable energy) in 2010, which was presented by David Attenborough.

T: 01473 264 141

E: andrew.rowe@concertus.co.uk

Director

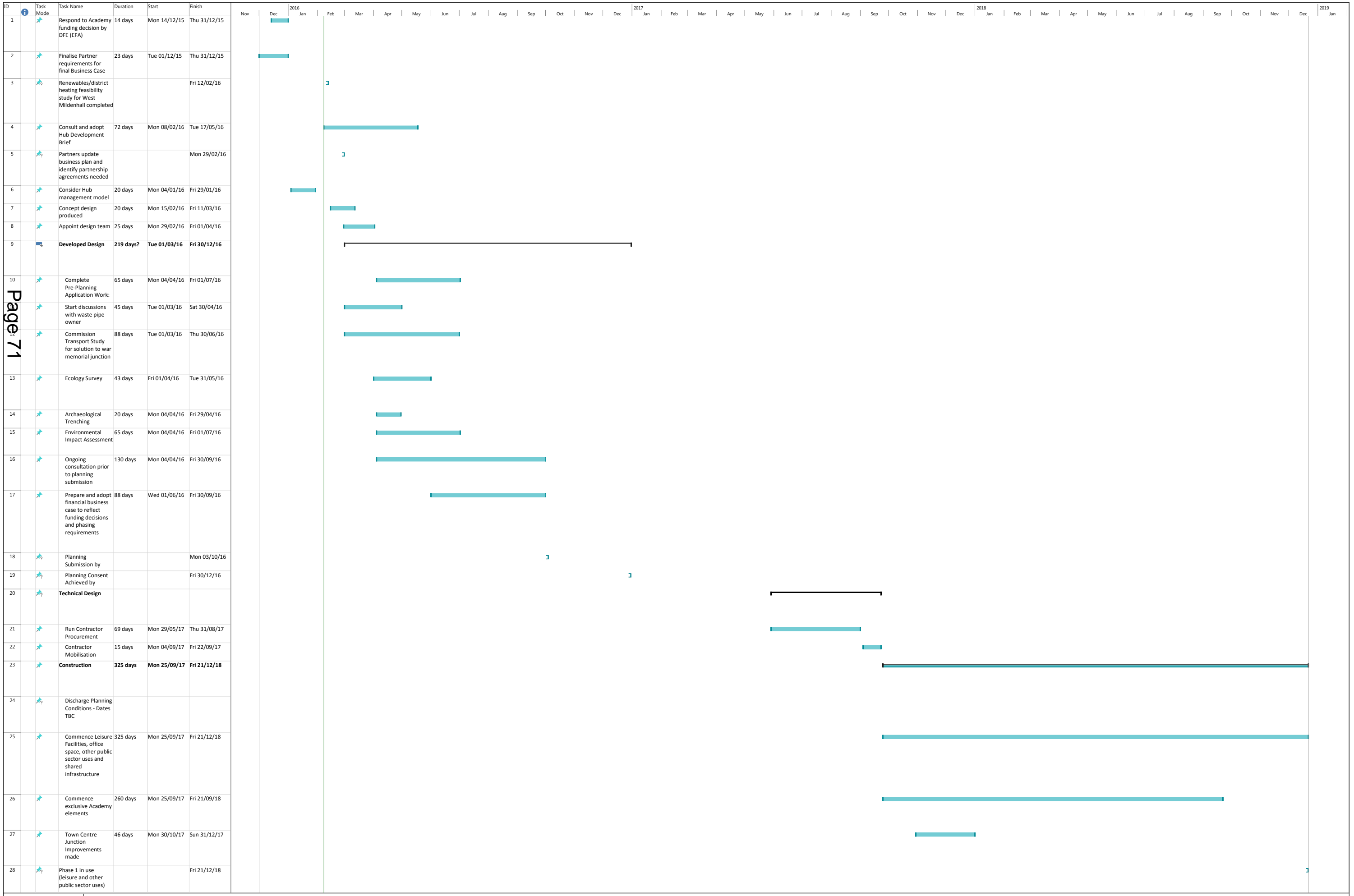
Matthew Self

Matthew is passionate about design and the built environment and sees his role as a custodian of all aspects of the business that are involved in design, ensuring that quality and improvements are consistently delivered by the team with a constant focus towards the client's objectives.

As a director, his responsibilities include making sure that the culture of the business is professional and collaborative, ensuring that the 'easy to do business with' mantra is at the heart of all its professions. However, when he first started his career, the last thing he expected was to be part of the senior team at a Design and Property Consultancy, but his management and motivational skills have enabled him to develop a reputation as a creative, supportive and flexible professional who is more than happy to roll up his sleeves to get the job done. Matthew is particularly proud of the team he has around him and how they have helped to make Concertus the business that it is today. He understands how to get the best out of people and how it is important to work collaboratively with the client, contractor and stakeholders to get the best result.

T: 01473 264 185

E: matthew.self@concertus.co.uk



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