



LEYBOURNE LAKES

Development Proposal



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1. Introduction

Tonbridge & Malling Borough Council (TMBC) have consulted with leading leisure development experts Alliance Leisure Services Ltd (ALS) to look at the development opportunities to improve the facilities at Leybourne Lakes Country Park. The vision from TMBC, is to create a new building overlooking the lakes, in keeping with the environment, to provide an attractive food and beverage offering for all users of the park and lake's facilities, with a view to also adding new activities on the water.

The objectives to be achieved from the development are to provide better facilities for those already using the park, attract new users and a wider market of people with new facilities, increasing participation in regular physical activity from the local community, and drive increased income from the park.

ALS was established 20 years ago, to respond to the changing development needs of the public sector, education and growing leisure trust market. The company's core business is the provision of facility development and support for local authorities, educational establishments and leisure trusts that want to improve or expand the leisure facilities and services provided to their local communities. The ALS team has unrivalled experience in delivering projects and understand the challenges of local government and leisure trust service provision. The ALS ethos is always to work with clients prior to building, in order to establish and agree a viable business case, with consumer demand and capital affordability fully taken into account. This then informs the build requirements.

During the past 20 years ALS is proud to have delivered over 150 schemes valued in excess of £150m, with projects ranging in value from £60,000 to £20,000,000. After a competitive tendering process, ALS were appointed in February 2017 as lead development partner of the UK Leisure Framework which allows for the direct appointment of ALS as a development partner for the scoping (including consultancy), design, refurbishment, construction and the development of sport, leisure and other cultural facilities across the UK public sector. In 2018, ALS won the UK Active award for 'New Concept Design and Build of the Year' for leisure, having previously won the UKactive award for 'Supplier of the Year' to the leisure industry. Alliance Leisure were also finalists at the 2018 APSE national awards for 'Best Public and Private Sector Partnership'.

Alliance Leisure have robust environmental practices in place having achieved the 'Investors in the Environment Silver Award 2020'. They are committed to ensuring that performance environmentally is considered as a key component of all projects and that the consideration of impacts, both carbon and financially, are paramount. Alliance Leisure also work with principle contracting and architectural partners who are accredited to ISO14001:2004 for Environmental Management Systems.

The ALS development team for this project includes **Etec Contract Services**, **Saunders Boston Architects** and **OBL**, from their *UK Leisure Framework* supply chain.

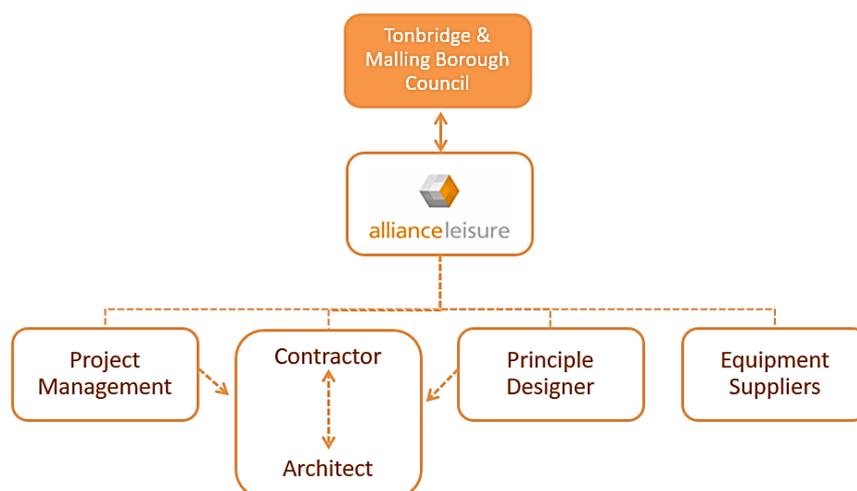


2. The Alliance Leisure Solution

ALS provides a unique complete leisure development solution, from initial feasibility and business planning through to design, build and funding if required. ALS also provides ongoing support and partnership through **TA6**, if required, to ensure facilities achieve their targets.

A key benefit to TMBC in using ALS to deliver this project is the mitigation of risk. ALS will enter into a contract (DMA) with TMBC to deliver the project at a fixed sum, with any variations only instructed in writing by TMBC during the process. ALS will also enter into the building contract and assume agreed project delivery risk, as identified and agreed with all parties in the project Risk Register. The build contract will be a JCT (Joint Contracts Tribunal) 2016 Design and Build Contract. This is a standard document used extensively in the industry and familiar to the public sector. The contract allows for contractor design, which affords considerable time and cost savings brought about by utilising design and build procurement.

Another principle advantage of the ALS service is in experience and resources, which enable the delivery of a quality new facility **on time** and **on budget**. To undertake a development usually involves finding and co-ordinating several companies but with ALS, TMBC will have **one agreement, one relationship**. ALS will absorb any project headaches, mentoring TMBC through the project delivery process, so that minimal time is spent away from other work. Contract structure:



The key benefits of the ALS development partner approach can be summarised as:

- | | |
|--|--|
| <ul style="list-style-type: none"> ➤ Track Record of successful delivery ➤ Leisure Sector Specific Turnkey Development Partner expertise ➤ Feasibility and Robust Business Planning ➤ Concept to Cost Certainty ➤ Low Framework Access Fees ➤ Speed to procurement and Development Process | <ul style="list-style-type: none"> ➤ Innovation ➤ The Right Team for the Right Job ➤ Choice of Build Contracts: JCT 2016/ NEC 4 ➤ Supply Chain Leverage ➤ Project Management: Concept, Design, Construction and Fit-Out ➤ Value for Money and Risk Transfer ➤ Funding if required ➤ Adding Value: Powered by TA6 |
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3. Project Design Brief

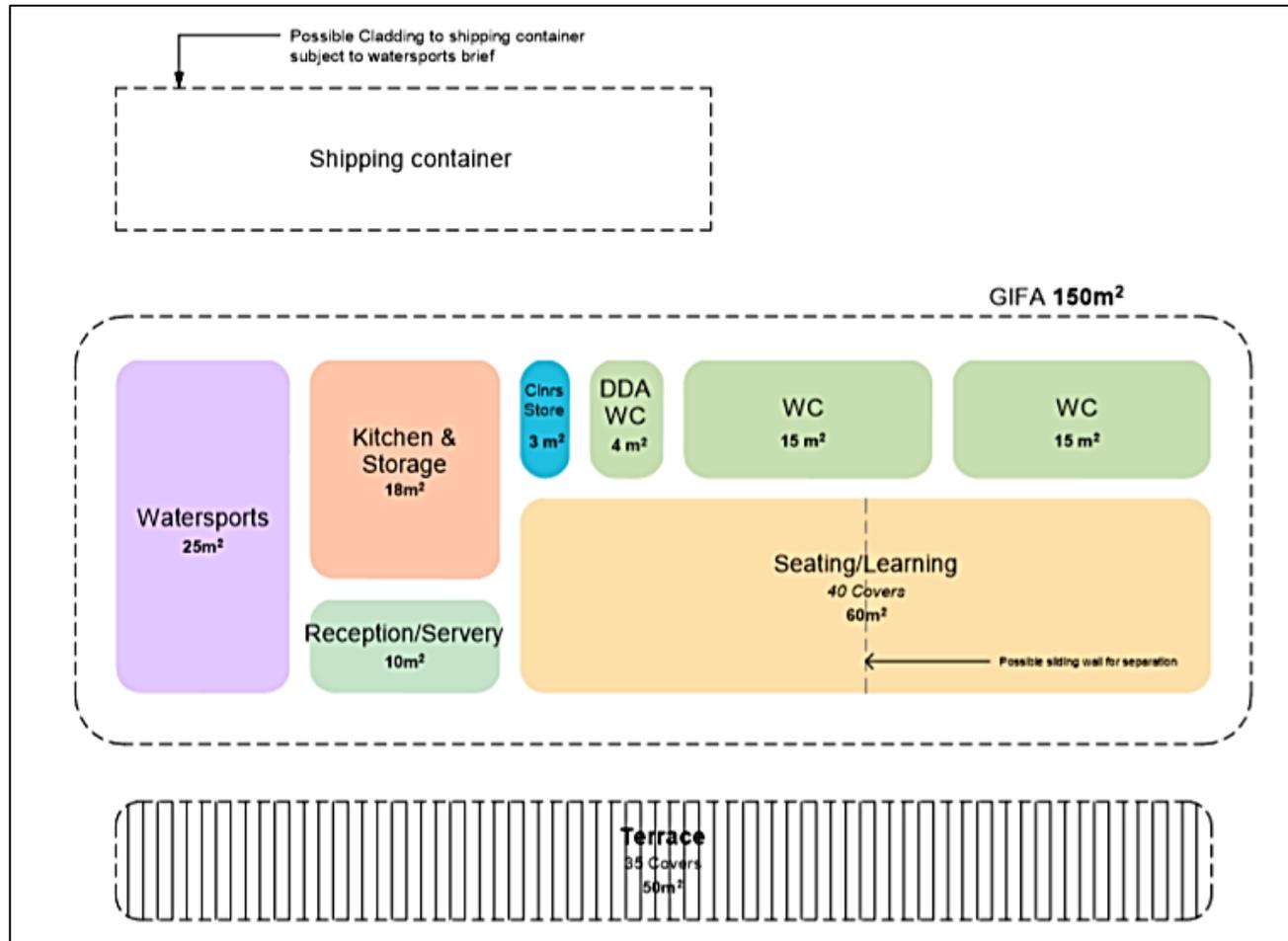
Based on discussions during the first site visit, the initial brief for this project is understood to broadly include the following, to be shaped collaboratively moving forwards through the next stages:

- + Kitchen – not a full service kitchen, as likely the hot food menu will just be paninis / jacket potatoes etc. and sandwiches, so it can be a fairly compact space.
- + Indoor Servery – coffee machine and countertop snacks space
- + Outdoor servery ‘window’ for outdoor events
- + Indoor Seating for 40 covers
- + Toilets
- + Multi-use room / parties / educational
- + Water Sports bookings – depending on how it is operate, the Servery counter could also to be a ‘Reception desk’
- + Outdoor seating area – possibly decking over water
- + Future proof to be able to easily expand the building, increase covers, in a potential next phase.
- + Consideration for use of existing toilets in existing building, and car parking
- + Screening for storage containers (if remaining) to alleviate the eyesore.



4. New Development - Concept Drawing

SBA have provided a very early 'Concept Drawing' to illustrate how the spatial requirements could fit in the new building:



5. Illustrative Total Project Costs

Based on the advised maximum budget of £741,000 (exc VAT), below is an illustration of how this budget could be apportioned to achieve the desired development:

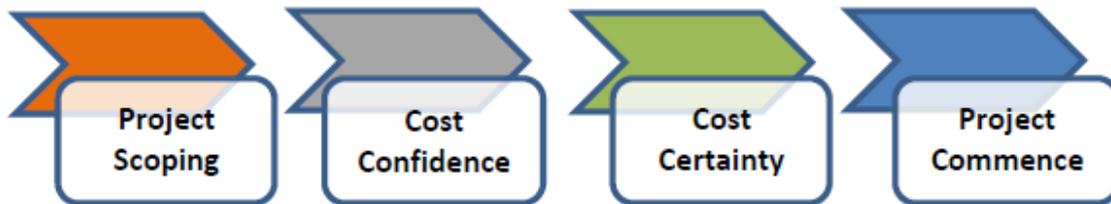
Element	Cost
Build works	£600,000
Principal Designer fee	£12,000
Café fit out	£75,000
Miscellaneous FFE	TBC
QS / PM fees	£26,750
ALS Delivery fee	£20,250
TMBC Project Contingency	TBC
Framework Access Fee	£7,000
Total (exc vat)	£741,000

The above is just a suggested guide as a starting point for discussion, to be refined during the next stages of detailed design and costing in collaboration with TMBC.



6. Cost Confidence / Cost Certainty – The Alliance Gateway Approach:

To progress the scheme forwards and give TMBC confidence in the capital budget required and affordability, ALS recommend their proven ‘gateway’ process, collaboratively working with the relevant parties to develop the project firstly to a stage of ‘Cost Confidence’ and then to ‘Cost Certainty’.



This is the usual route that ALS take when developing a scheme as it gives TMBC the following benefits:

Cost Confidence

- Requires a relatively low proportion of fees (compared to total project value) to be expended by TMBC.
- These fees are wrapped up within the total project cost if the scheme progresses with the ALS team (and if not, all findings from surveys will be owned by TMBC).
- Gives project costs with a very good level of confidence informed by initial surveys.
- Provides an interim step before committing to full ‘Cost Certainty’ which would then include detailed design / surveys / costs and a higher proportion of fees.

At the completion of this work, TMBC will receive:

- Indicative layouts / designs (informed by surveys carried out)
- Itemised build cost plan
- Total project costs
- Essential Survey reports (as listed in the fees table)
- Equipment design layout (eg. Kitchen / Servery)

This will give TMBC the level of information required to make an informed decision on whether to progress. Following the Cost Confidence work, and to progress to the final ‘gateway’, ALS recommend developing the proposals to a stage of ‘Cost Certainty’. Note, TMBC may wish to skip the ‘Cost Confidence’ stage and go straight into the ‘Cost Certainty’ work, saving time by avoiding repeat visits for surveys and no need for a TMBC review period to be factored in between the stages. This is the option that most ALS clients take. This work includes:

Cost Certainty

- A relatively low proportion of fees (compared to total project value) to be expended by TMBC.
- These fees are wrapped up within the total project cost if the scheme progresses with the ALS team (and if not, all findings from surveys will be owned by TMBC).
- Gives TMBC a confirmed project cost that will be documented as the contract sum.
- As part of this detailed design process, any further and more in-depth essential surveys are carried out (as listed in fees table) so any ‘showstoppers’ to progressing the development will be identified at this stage.

At the completion of this 'Cost Certainty' work, TMBC will receive:

- Detailed layouts / designs (informed by surveys)
- Itemised build cost plan (informed by surveys)
- Project Programme / Timeline Gantt Chart
- Risk Register
- Total Project Costs Summary, giving a fixed contract sum to take forwards
- Reports from Survey work carried out

This will give TMBC all the information required to make an informed decision to progress the development.

For clarity, fees for the Cost Certainty stage are in addition to the fees for the Cost Confidence stage. Note, **these are not additional costs to the project**, rather the first 'wave' of pre-construction costs drawn down (from the £741,000 budget) through this phased approach.

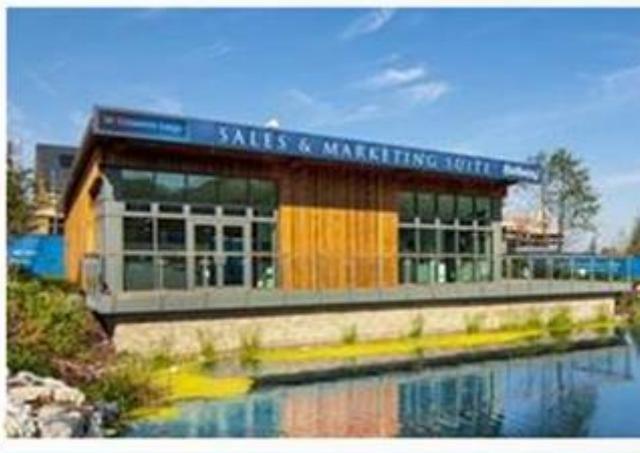
Next Stage Costs:

Element	Cost Confidence	Cost Certainty	Supplier / Comments
Architectural Design	£ 3,206	£ 6,441	Saunders Boston Architects (via Etec)
Structural Engineer	£ 4,800	£ 4,800	Etec
M&E Consultant	£ 3,500	£ 8,700	Etec
General Investigations	£ 1,500	£ 1,500	Etec
Asbestos Survey	n/a	n/a	n/a
Topographical	£ 1,200	£ -	Etec
Geotechnical and WAC Test	£ -	£ 7,500	Etec
Flood Risk Assessment	£ 2,000	£ -	Etec
Foul Sewerage and Utilities Assessment	£ 5,000	£ -	Etec
Ecology Desktop Study	£ 2,500	£ -	Etec
*Biodiversity Survey and report	£ -	£ 10,000	Etec
Open, play space and recreation assessment	£ -	£ 3,300	Etec
Landscaping details	£ -	£ 4,400	Etec
Tree Survey/Arboricultural Implications	£ -	£ 3,300	Etec
Noise Assessment	£ -	£ 2,500	Etec
Transport Assessment	£ -	£ 6,000	Etec
Archeological / Ecology surveys	£ 2,000	£ 2,000	Etec
Building Control	£ 1,200	£ 2,250	Etec
Management and Prelims	£ 5,100	£ 5,100	Etec
Principal Designer fee	£ 1,000	£ 3,800	Saunders Boston Architects (via ALS)
Costa 'Proud to Serve' - Café / Kitchen design	£ 2,450	£ 2,450	OBL
Project Management & Co-ordination	£ 7,500	£ 15,000	ALS + UK Leisure Framework consultant
Sub Total (exc vat)	£ 42,956	£ 89,041	
	6 weeks	8 weeks	
To complete Cost Certainty (both stages combined)	£131,997		

*Biodiversity Survey and Report - £10k Provisional Sum as unknown until Cost Confidence surveys completed. Additional surveys may be required following this.



7. Design Inspiration



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8. Bedgebury Pinetum – Site Visit Photos



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bedgebury

Adventure in a world of trees

- National Pinetum
- Walking trails
- Cycling trails
- Play area
- Cafe
- Go Ape
- Bike hire & shop

Bedgebury closes at 7pm
Our facilities close at 6pm

To protect our staff this information office is closed.

Have you tried the **Gruffalo orienteering course?**

Download the app and enjoy **with Guide**

Key

- Cafe
- Play area
- Bike hire
- Forest
- Horsetail
- Gruffalo



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