

Elephant and Castle Leisure Centre Site Project Mandate

1. Strategic Leisure Brief

Internal Layout

The below diagram shows the indicative layout of leisure facility that will form the basis of further more detailed design work leading to the submission of a planning application. As a result of the significant level of consultation undertaken, the principle components of facility will be:

- 6 lane 25m swimming pool
- learner and hydrotherapy pool with movable floor
- 4 court sports hall
- Gym
- Exercise/studio
- Crèche
- Cafe.

This layout will be subject to further testing to ensure that it meets planning policy and leisure client requirements.





- The layout of the building will be designed to ensure the main entrance is orientated towards the Elephant & Castle.
- The new leisure facility will be car free except for disabled parking provision required to meet Southwark Plan requirements. The facility will also be required to be fully DDA compliant.
- The massing of the proposed building will be guided by its relationship to the existing residential properties in particular on Brook Drive and sunlight / daylight impacts will be tested through the next stage of the design process prior to the submission of a planning application.
- The external appearance of the building will be required to be compatible to its surroundings whilst remaining functional and sustainable.
- The new facility will be required to comply with London and Southwark Plan sustainability requirements and relevant building control standards. This might be achieved via the MUSCo if those proposals are agreed by the council or if not an alternative plan will be developed as part of the planning submission.

2. Leisure facility budget and cash flow

A Capital bid of £20m has been made and the provision of this facility will be managed within that total. This comprises of £19m construction costs and £1m project contingency. Based on the draft programme current estimated cash flow is as follows:

- 2010/11 £0.2m
- 2011/12 £1m
- 2012/13 £11.8m
- 2013/14 £6.5m
- 2014/15 £0.5m

A pre-planning budget will be required to progress design work and survey work up to the point of submission of a planning application and this will be reported as part of the capital programme bid. At this stage a report will be provided to the Project Executive, Cabinet Member for Culture Leisure Sport and the Olympics and the

Cabinet Member for Regeneration and Corporate Strategy detailing a review of the project budget.

Running costs; Whilst some very preliminary work has been done on this issue a detailed business plan will need to be formed as the design for the facility is evolved in more detail and reported as part of the budget reviews.

3. Programme

Leisure Centre Site Programme Monitoring

The currently anticipated programme for reporting on project progress is as set out below and updates and progress will be reported regularly via the project board.

November 2010 – March 2011	Further surveys, budget testing and finalising design briefs Capital Programme bid [date to be confirmed].
November 2010 – March 2011	Procurement Gateway 1
Autumn 2011	Budget update reported to key Executive members prior to submission of planning application
To be confirmed	Cabinet report to agree fixed contract sum for new leisure facility
Spring 2012	Report to Cabinet

4. Governance and Project Management

Governance

A clear and defined management structure is essential for the successful management of a large and complex capital project of this nature. A summary of the proposed project arrangements are set out below.

Project Board

A Project Board will be established at the outset and will meet at regular intervals. The Board will be responsible for the following:

- Sign-off design stages
- Consultation and communication for the project
- Monitor Budget
- Monitor Programme
- Monitor Risks
- Change Control

The Board will have the final sign off of strategic documents relating to project delivery, procurement and budget. The Board will consist of a:

- Project Executive – the lead officer with overall accountability for the delivery of the project. In addition the project executive will be responsible for regular reporting on progress to the Cabinet Member for Culture Leisure Sport and the Olympics and the Cabinet Member for Regeneration and Corporate Strategy.
- Senior User – the lead Client representative, in this case the Head of Health and Well Being. The role of the Senior User is to represent the client interest and to ensure that the design of the scheme meets their requirements

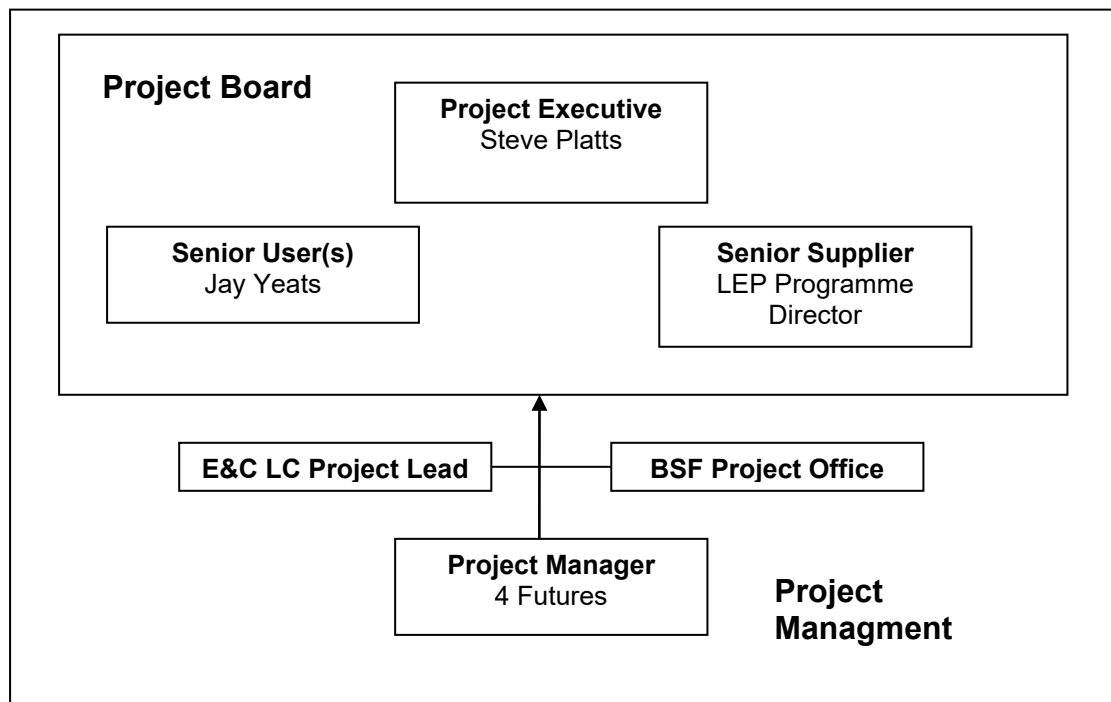
- Senior Supplier – represents the contractor and is responsible for reporting on budget and programme compliance.

Project Management

The 'Project Management Team' will consist of:

- A Project Manager who will be a representative of the contractor.
- A Project Lead who will represent the Client, in this case the council's Health and Well-Being Team. This officer will be responsible for providing the user requirements for the completed leisure facility and who will be required to manage the input of other appropriate council officers at the appropriate time.
- If the use of the LEP is approved then a representative from the Building Schools for the Future Project Office will be responsible for monitoring the contract with 4 Futures.

The above team will be responsible for providing clear updates to the Project Board and communicating executive decisions to the Senior Supplier and Design Team. The role of the team may also extend to managing public relations and co-ordinating consultation.



5. Planning Strategy

A 'Hybrid' planning submission will be prepared for the site. This will take the form of a detailed proposal for the leisure centre and an outline proposal for the residential component. The application will establish the relations between the two buildings and through the viability assessment how the residential component enables the delivery of the leisure facility. The assumption at this stage is that the leisure facility represents the planning benefit arising from the development and that therefore the residential component will not include affordable housing.

The outline component of the application [the residential element] will need to address the following;

- **use** or uses;
- **amount of development** including amount of development proposed for each use;
- **layout** with the approximate location of buildings, routes and open spaces;
- **scale** defining the upper and lower limit for the height, width and length of each building;
- **access** showing the area or areas where access points will be situated.

The residential plot adjoins a listed building. Sufficient information will need to be submitted with the application to allow the impact on the setting of the listed building to be evaluated. As this is to be done through the outline component of the application the design and access statement is likely to require an architectural code which will define the design principles in relation to the listed building.

The location of the site is a zone with high levels of noise and air pollution. Survey work to establish baseline environmental conditions will be required at the outset of the design process leading to the submission of the hybrid application. The results of this will be used to mitigate environmental issues and to inform the design and orientation of the layout of the buildings.

The site is located in the backdrop to the serpentine viewing corridor. The assumption at the outset is that the height of the residential component will not intrude into the backdrop zone.

This mandate will also agree that the LEP are to provide further design work on the residential component to ensure for a planning policy compliant scheme that maximises the development potential.