



CAERAU Hill Fort Project

Heritage Centre – Outline Feasibility Report

v.2 29 August 2016



1. Introduction
2. The Site and Context
3. Initial Project Brief
4. Design Studies (Schemes 1 and 2)
5. Project Budget – Construction Costs
6. Other Costs, Procurement and Timescales
7. Summary and Recommendations

Appendices:

- | | |
|---|--|
| A | Site Photographs |
| B | Drawing 109.02 Existing Floor Plan and Section |
| C | Drawing 109.03 Proposed Site Plan [Schematic] |
| D | Drawing 109.04 Scheme 1 |
| E | Drawing 109.05 Scheme 2 |
| F | Budget Costings – Construction Work |
| G | Project Roles and Estimated Costs |
| H | Outline Programme |



1. Introduction

- 1.1. This Outline Feasibility Report considers opportunities for the refurbishment and adaptation of the former Gospel Hall, Church Road, Caerau to provide a heritage centre in association with an archaeological and community engagement project centred on the Caerau Hill Fort site and led by Action in Caerau and Ely (ACE).
- 1.2. This wider project is subject of a HLF application led by local community organisation Action in Caerau and Ely (ACE) with support from Cardiff University School of History, Archaeology and Religion.
- 1.3. It is important to bear in mind that the 'design options' within this report are explorative studies at this stage and should not be considered as firm design solutions. The preferred design will evolve over time following further investigation and consultation.
- 1.4. Further work will be required in order to determine the precise construction of the existing building and surroundings before firm design proposals can be confirmed.

2. The Site and Context

[Please cross refer to site plans, survey drawings and additional photographs in the appendices to this report]

- 2.1. The former Gospel Hall (also previously known as Caerau Evangelical Church) was constructed in the later twentieth century by the City Council and has been used by a variety of different groups. The building ceased to be in regular religious or other use several years ago and now sits empty and has been subject to a spate of vandalism.
- 2.2. The building is of modern construction with masonry walls, solid floors and modern imitation tiled roof (actually pressed steel). Many of the internal fittings have been damaged or removed and most of the windows have been broken and blocked up.
- 2.3. The building has an apron of land on each side, predominantly laid out to the south and east end, bounded by a combination of railings and walls in varying states of repair. The grounds are severely overgrown making access to much of the exterior of the building problematic. To the east is a long steep driveway which leads up from church road.
- 2.4. The site is located very close to the Hill Fort itself and existing public rights of way (footpaths) up onto the monument (via the former playground site – now open parkland – to the south of the former gospel hall).



3. Initial Project Brief

Vision

- 3.1. Provide a modern heritage centre facility which is accessible and appealing to local people and visitors from further afield for a variety of events and functions.

Project and Quality Objectives

The building should provide:

- 3.2. Two large and well-lit community spaces for group activities, education, exhibition and other events. One of these spaces might be a welcome area while the other might be an independent room.
- 3.3. Modern lavatory/WC facilities for all.
- 3.4. Modern kitchen to provide light refreshments.
- 3.5. Storage (for general items and archaeological material).
- 3.6. Office space / hot desking space for up to two people. This will provide a physical presence on site when the building is open.
- 3.7. Materials should be modern, attractive, robust, durable and cost-effective.

Project Outcomes:

- 3.8. ACCESSIBLE: The building should be open, welcoming and accessible.
- 3.9. VISUAL LINK: A visual link should be established between the building and the monument.
- 3.10. INTERIORS: The interiors should have more natural light.
- 3.11. SUSTAINABILITY ASPIRATIONS: The construction of the building should aspire to good sustainability standards, with increased insulation (to meet or exceed current Building Regulations standards), efficient services, water recycling and renewable technology where appropriate.

Provision should be made for the protection of biodiversity, particularly protected species where they exist on site.

The development should be economically and socially sustainable by integrating with local user groups and revenue streams [refer to ACE's documentation for further information on this].

- 3.12. SECURITY: Appropriate security measures and external materials should be used to maintain security of the building in this potentially challenging environment.



4. Design Studies

- 4.1. The following design drawings explore opportunities for improvements to the former Gospel Hall to try to meet the Project Objectives set out above.

Access and Site Considerations

[Please refer to the Drawing in Appendix C]

- 4.2. This plan suggests opportunities to increase the physical and visual accessibility to the Heritage Centre and to the Hill Fort itself.
- 4.2.1. Subject to the necessary legal agreements, a gently sloping path could be introduced across the playing field site which provides a better means of access to the Heritage centre for all people, particularly those that would struggle with the steep driveway which provides the only access to the site at present.
- 4.2.2. Visibility of the Hill Fort can be increased through vegetation clearance and careful design of the building envelope of the Heritage Centre. Ideally a visual relationship should be created between community / education rooms within the building, and the ancient ring work and ramparts of the monument.
- 4.2.3. The link between the building and the monument can be further enhanced by forming an improved path to connect with existing rights of way on the Hill Fort site.
- 4.2.4. In creating new paths, there is an opportunity to improve the accessibility of the playground site, particularly the higher levels from which there are views across much of the city of Cardiff.

Scheme 1

[Please refer to the Drawing in Appendix D]

- 4.3. This scheme explores the potential to adapt the existing building within its existing footprint. It is possible to provide much of the accommodation set out in the project objectives including a welcoming 'hub' which would be the main focus for public access, education and events.
- 4.3.1. Main ADVANTAGES:
- Provides significant improvements to the building in terms of accessibility and facilities (including modern kitchen and accessible WC facilities, baby change etc.).
 - The building will be more comfortable with more insulation, efficient services, and larger windows to let in much more natural light.
 - Less costly than Scheme 2.
- 4.3.2. Main DISADVANTAGES:
- View of hill fort limited to the area of the hub closest to the window. Deeper into the building, the view will be obscured by the window head and roof. Vegetation will obscure views from the community room at the west end of the building.
 - The hub is small and likely to become congested when the building is busy.
 - The community room is smaller than the existing hall and therefore has a smaller capacity.



Scheme 2

[Please refer to the Plan Drawing in Appendix E]

4.4. This scheme is more ambitious and explores the potential benefits of extending the building to provide additional accommodation and a better visual relationship with the Hill Fort site.

4.4.1. Main ADVANTAGES.

In addition to the improvements to facilities, insulation, services, natural light etc. noted for scheme 1 above, scheme 2 would also provide:

- Enhanced views of the Hill fort site deeper into the building (see drawing).
- Larger spaces for community / activity use.
- Greater flexibility for multiple events: The hub could be temporarily sub-divided to allow smaller activity groups to continue in the southern end (and also in the 'community room') while the building remains open to visitors seeking information, exhibitions and refreshments.
- Improved relationship between main rooms and the gardens (with doors opening directly onto the gardens).
- Increased storage (general storage and archaeological material).

4.4.2. Main DISADVANTAGES:

- More costly than Scheme 1.

5. Project Budget – Construction Costs

5.1. Budget costs for construction work have been estimated by Quantity Surveyors, Stenning + Co, based on the Schemes 1 and 2. The full document is included in appendix F and a brief summary is as follows (figures each rounded to nearest £100):

5.1.1. Scheme 1:	£212,300 + VAT (est. 20%) =	£254,800
5.1.2. Scheme 2:	£285,900 + VAT (est. 20%) =	£343,100

6. Other Costs, Procurement and Timescales

The cost estimates in this section assume Scheme 2 will be adopted, in line with the cost estimate above.

6.1. In accordance with HLF grant procedures and subject to grant funding, the project will be procured in two stages: The 'Development Phase' (typically 12 months) during which investigations, surveys, designs, specifications etc. will all be developed and prices obtained for the construction project. The construction work would then be undertaken during the subsequent 'Deliver Phase' (typically up to two years).

6.2. A number of specialist surveys, reports and investigations will be necessary during the Development Phase, and fees will be due for professional services including architect, structural engineer and other consultants. Estimates of these costs and the scope of work for each are set out in appendix G and a brief summary is as follows (cost estimates to nearest £10):

6.2.1. Development Phase	£36,790 + VAT (est 20%) =	£44,150
6.2.2. Delivery Phase	£22,960 + VAT (est 20%) =	£27,550

6.3. A suggested approach to procurement and project planning is shown on the Outline Programme included at appendix H.



7. Summary and Recommendations

- 7.1. SUMMARY: The former gospel Hall offers a great opportunity for refurbishment / redevelopment into a Heritage Centre in association with the Hill Fort and would provide a valuable resource to the local community and visitors to the site. The building can be adapted to meet the needs and aspirations outlined in the 'Initial Project Brief' and a couple of different approaches have been explored and costed for comparison.
- 7.2. PREFERRED SCHEME: While scheme 1 meets many of the aspirations, scheme 2 would provide significant benefits in addition. ACE should consider developing the project along the lines of the
- 7.3. CONSULTATION: These schemes are at an early stage and illustrative of what might be possible on the site. As the project develops there should be opportunities for further discussions and consultations with local community groups and other future users of the building.
- 7.4. INVOLVEMENT: There are opportunities at various stages of the project for local people to make significant contributions. Some of this work could be coordinated as a training programme to help to increase skill levels of local people and also to encourage community 'ownership' with the building. Such tasks include (but may not be limited to) the following:
 - Design development through consultation events.
 - Site clearance of vegetation.
 - Some construction work, providing appropriate training, supervision and health and safety provision has been made. This might include decorations, trade work, site clearance etc.
 - Ongoing maintenance work, gardening etc.
 - Catering.
 - Exhibitions.
 - Education.
 - Events.



APPENDIX A

Site Photographs



The former Gospel Hall as seen from the adjacent park / playground site.



Composite view taken from the playground site facing north showing the former Gospel Hall on the left hand side and its steep driveway down to Church Road on the right hand side. The Hill Fort is off to the left of the picture.



View of the approach to the Former Gospel Hall – Steep drive up from Church Road.



Composite view of the approach to the building itself showing the main garden area and the proximity of the Hill Fort (shrouded in trees on the left hand side of the picture).



Interior of the main hall – facing west. The rectangle in the centre of the floor is the cover to the full-immersion baptistery which remains in place beneath.



Above left : Interior of the entrance corridor – dated, dingy and uninviting.



Above right : Interior of the kitchen – also dated, dingy and uninviting.



APPENDIX B

Survey Drawing

SURVEY INFORMATION BASED ON OUTLINE DIMENSIONS ONLY. A MORE DETAILED BUILDING AND TOPOGRAPHIC SURVEY WILL BE REQUIRED BEFORE FIRM PROPOSALS ARE DEVELOPED.



0 1 2 3 4 5 metres

SCALE 1:50 at A1 / 1:100 at A3

Project
CAERAU Hill Fort Project
Former Gospel Hall

Title
EXISTING PLANS and SECTION

drawn by
AF

date
August 2016

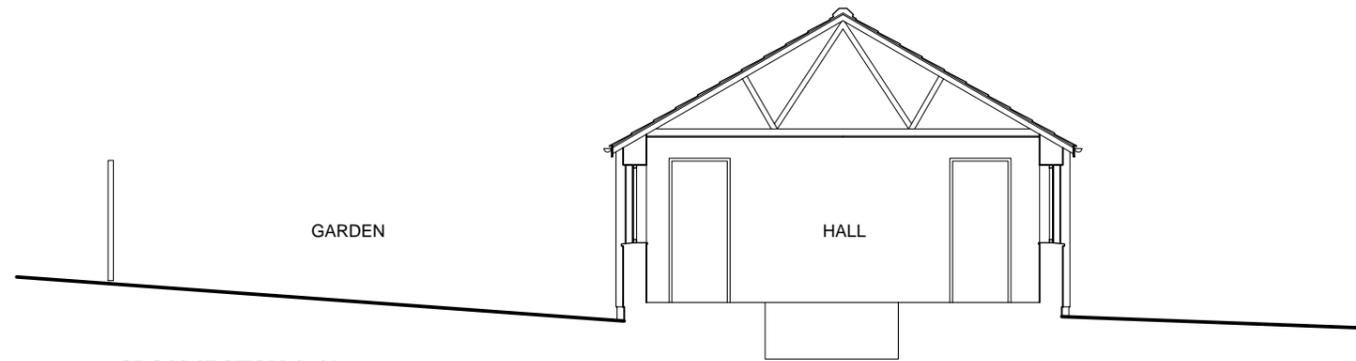
scale
1:50 at A1 / 1:100 at A3

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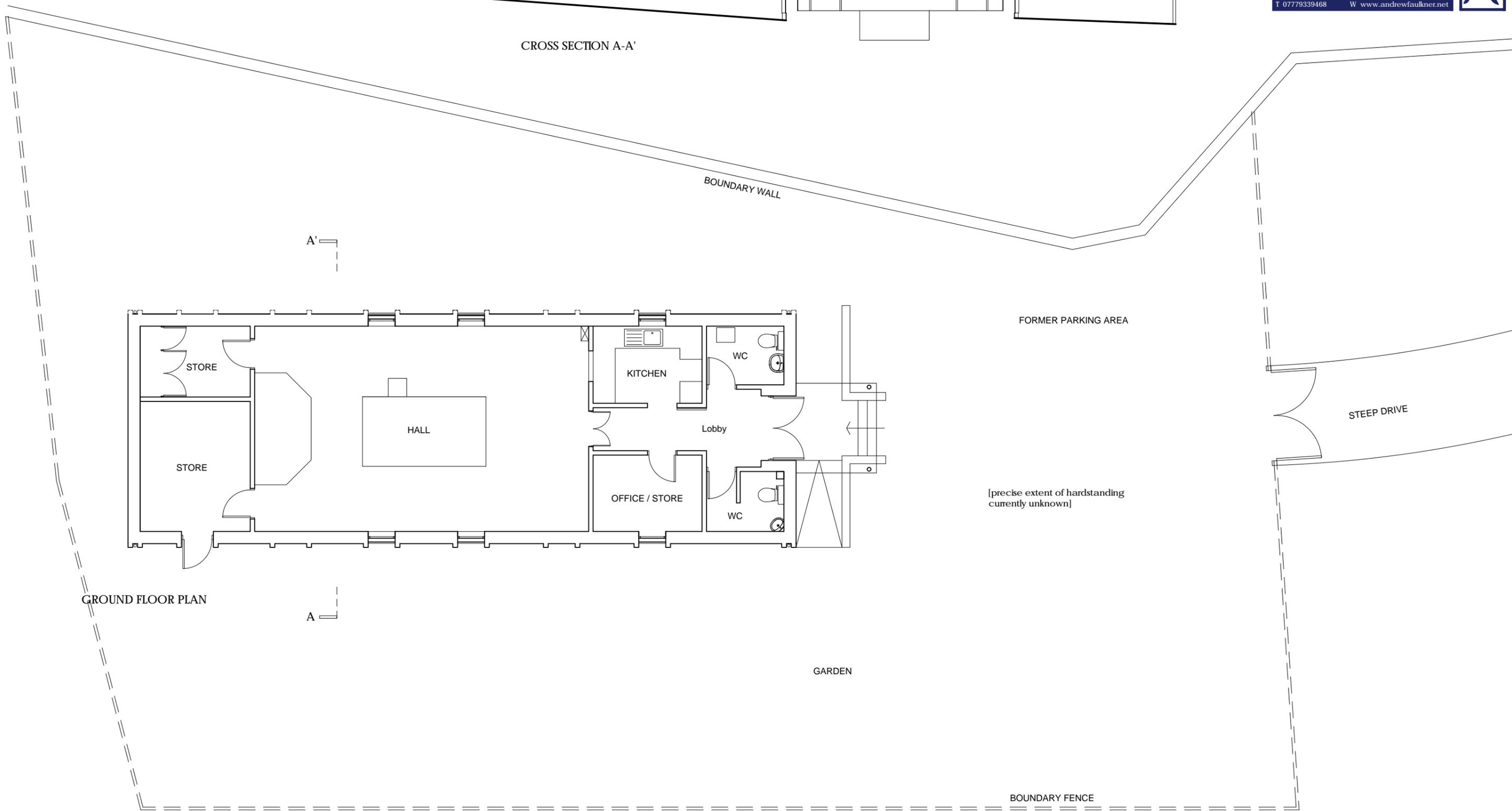
revision
-

status
PRELIMINARY

Andrew Faulkner Associates Ltd.
architecture & historic building conservation
16 Tyisha rd, Tumble, Llanelli, Carmarthenshire, SA14 6HA
T 07779339468 W www.andrewfaulkner.net



CROSS SECTION A-A'



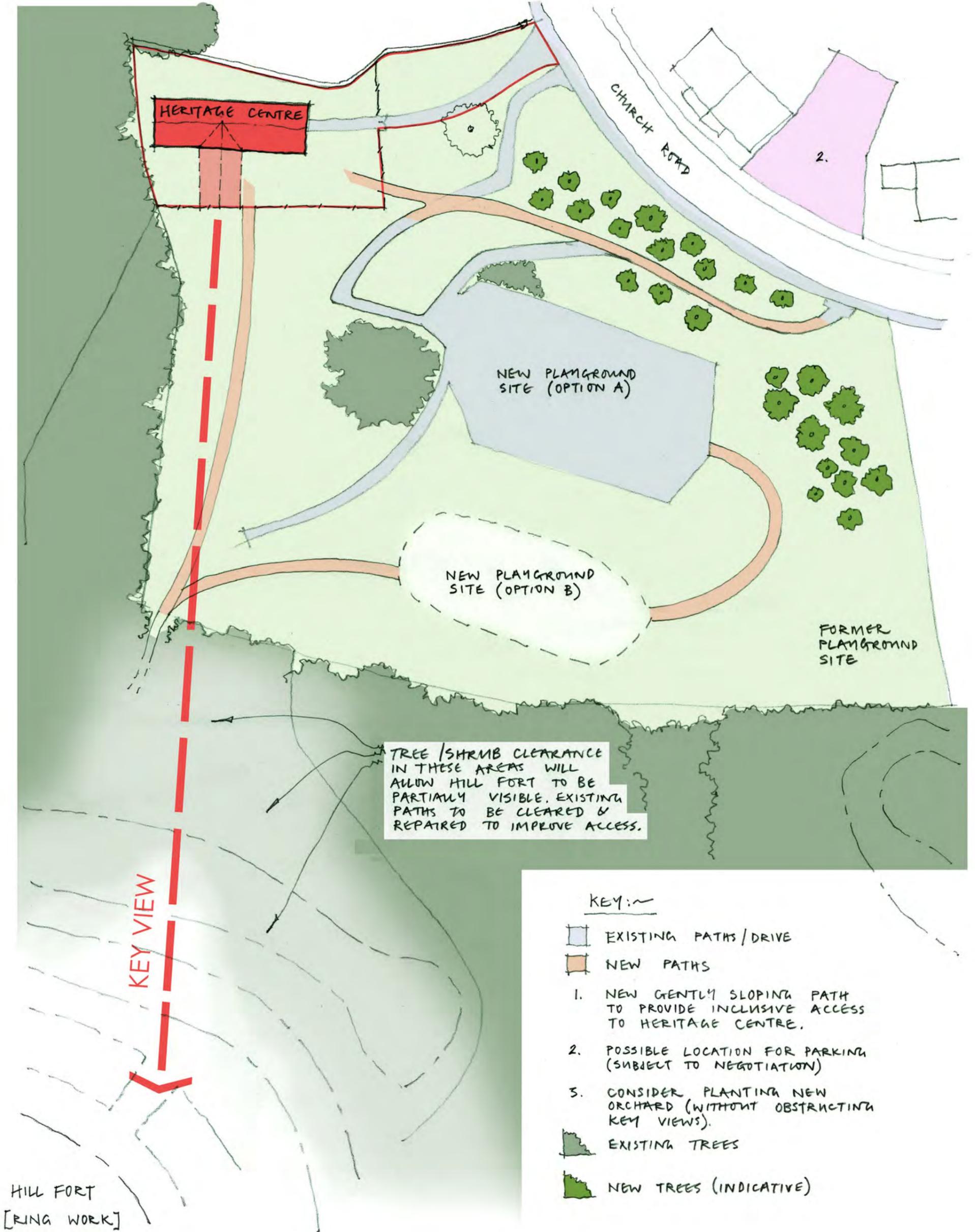
GROUND FLOOR PLAN

BOUNDARY FENCE



APPENDIX C

Proposed Site Plan



TREE / SHRUB CLEARANCE IN THESE AREAS WILL ALLOW HILL FORT TO BE PARTIALLY VISIBLE. EXISTING PATHS TO BE CLEARED & REPAIRED TO IMPROVE ACCESS.

KEY:~

-  EXISTING PATHS / DRIVE
-  NEW PATHS
- 1. NEW GENTLY SLOPING PATH TO PROVIDE INCLUSIVE ACCESS TO HERITAGE CENTRE.
- 2. POSSIBLE LOCATION FOR PARKING (SUBJECT TO NEGOTIATION)
- 3. CONSIDER PLANTING NEW ORCHARD (WITHOUT OBSTRUCTING KEY VIEWS).
-  EXISTING TREES
-  NEW TREES (INDICATIVE)

HILL FORT
[RING WORK]





APPENDIX D

Design Studies: Scheme 1



KEY: ~

1. NEW LARGE GLAZED DOORS & WINDOWS (+ ROLLER SHUTTERS)
2. NEW GLAZED ENTRANCE DOORS WITH NEW EXTERNAL 'SLIDING' SHUTTERS FOR SECURITY.
3. EXISTING BLOCKWORK PARTITIONS REMOVED & REPLACED WITH NEW IN REVISED POSITIONS AS SHOWN.
4. INSULATION ADDED TO INSIDE OF EXTERNAL WALLS & IN LOFT
5. NEW ESCAPE DOOR, IF REQ'D
6. NEW PATH TO LINK WITH EXISTING RIGHTS OF WAY & HERITAGE TRAIL AROUND HILL FORT.
7. NEW, GENTLY SLOPING PATH PROVIDING ACCESS TO THE BUILDING FROM CHURCH ROAD VIA PLAYGROUND SITE.

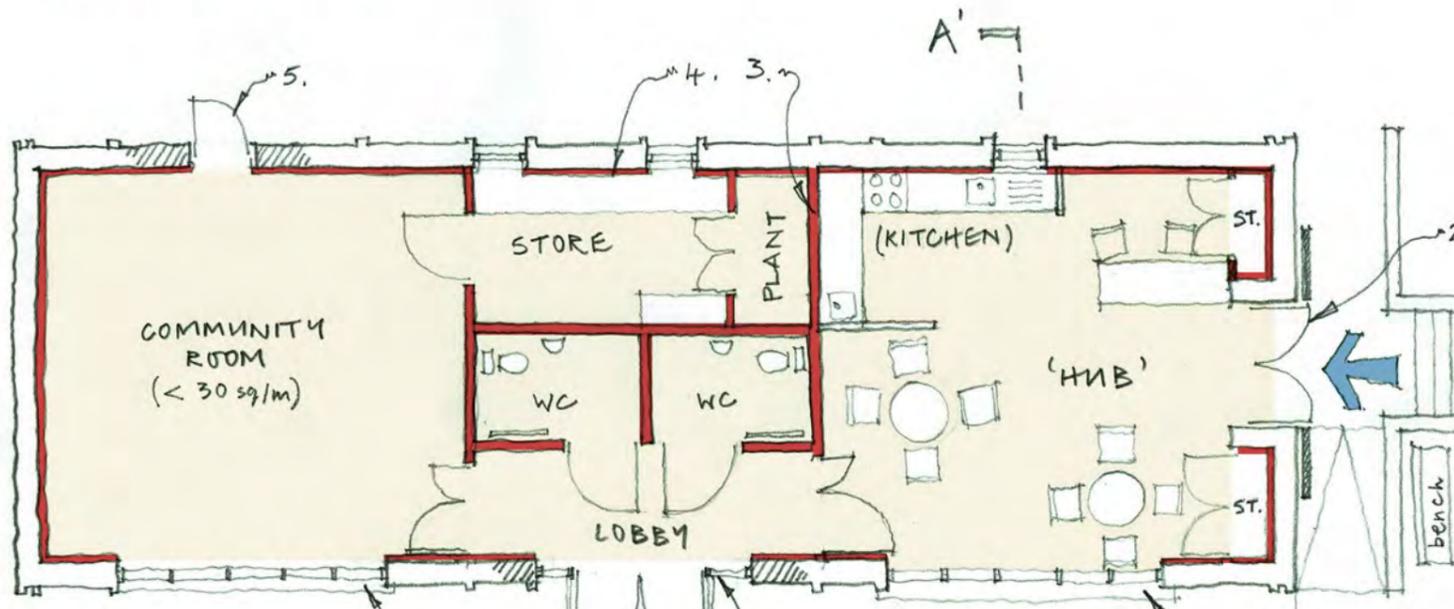
APPROX. LINE OF SITE TO
MEDIEVAL RING WORK.

SECTION A-A'



BOUNDARY WALL

HILL FORT SITE ONLY
VISIBLE WHEN STANDING
OR SITTING CLOSE TO
WINDOWS.



FLOOR PLAN

[DISABLED PARKING
& TURNING]

STEEP DRIVE

NEW GATES

NEW GATES

↓ TO THE HILL FORT.



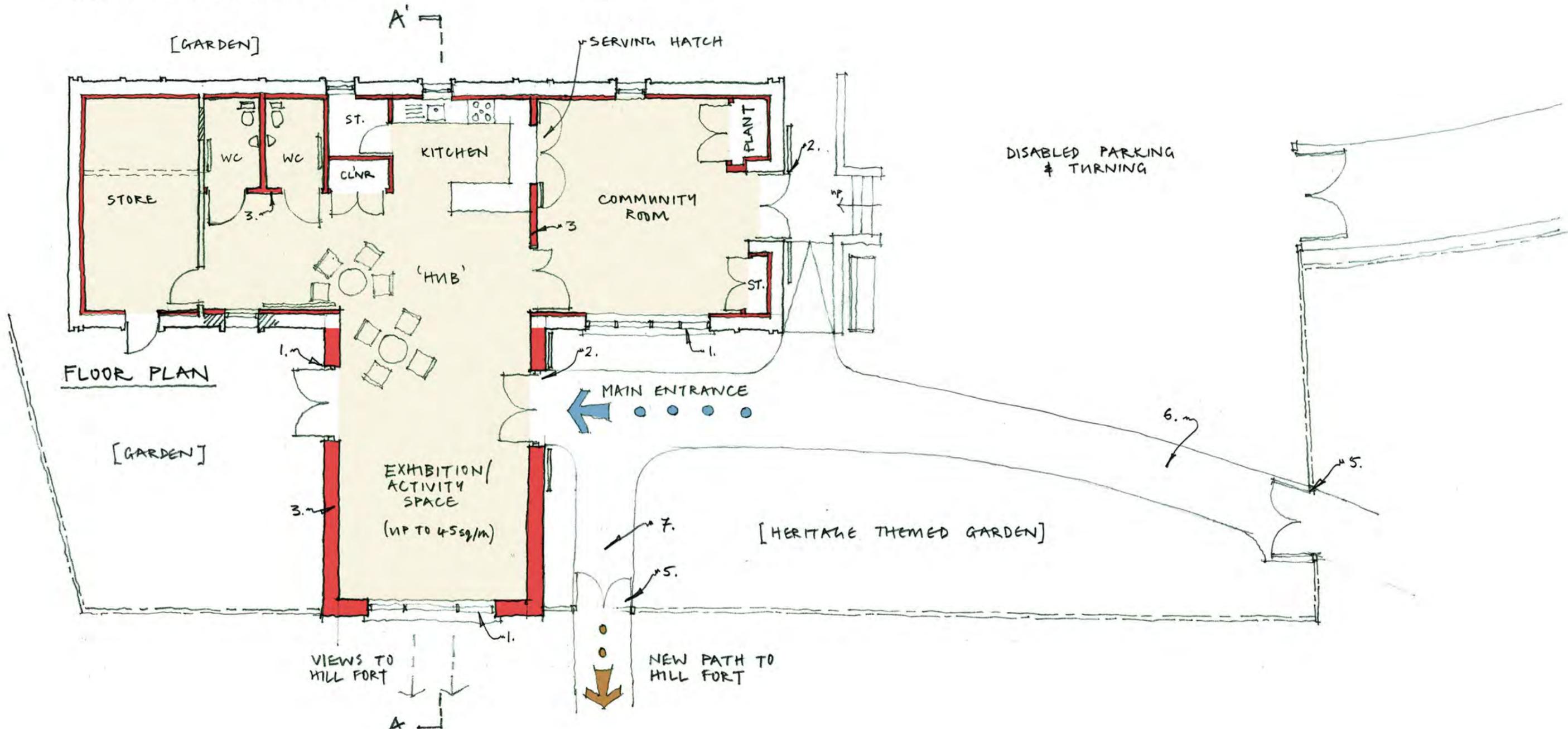
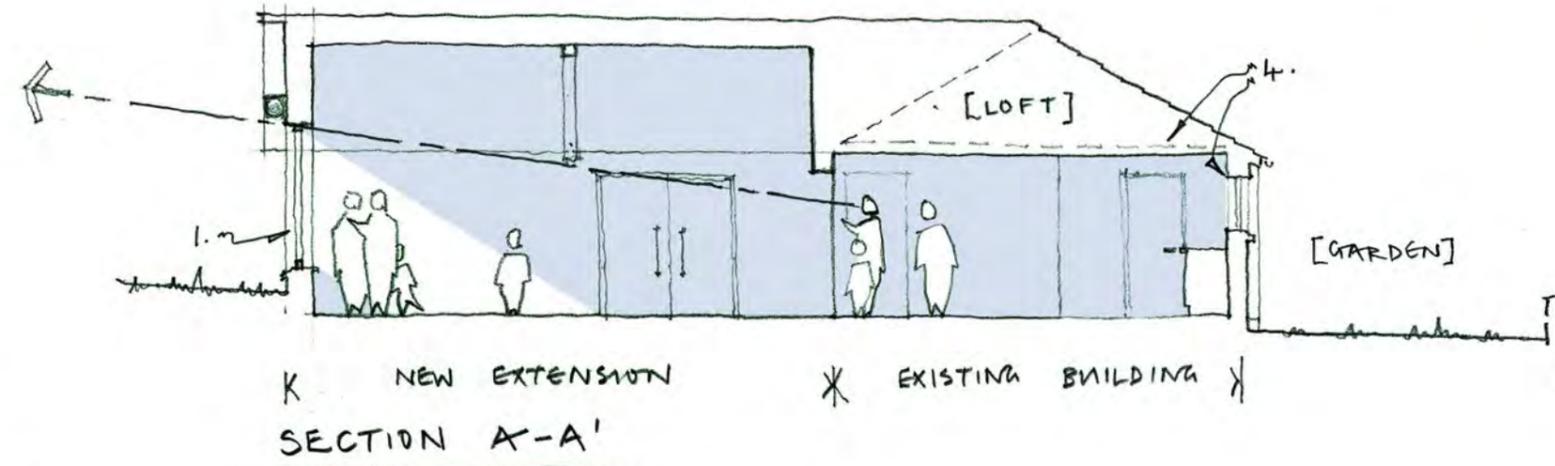
APPENDIX E

Design Studies: Scheme 2



KEY:

1. NEW LARGE WINDOWS & GLAZED DOORS WITH ROLLER SHUTTERS.
2. NEW GLAZED DOORS WITH SLIDING SECURITY DOORS.
3. NEW WALLS (IN RED)
4. INSULATION ADDED TO WALLS & LOFT SPACE.
5. NEW GATES, EXISTING RAILINGS REFURBISHED.
6. NEW PATH TO ENTRANCE VIA ADJACENT PLAYGROUND SITE (SEE SITE PLAN). GENTLE SLOPE.
7. NEW PATH TO LINK WITH EXISTING RIGHTS OF WAY & HERITAGE TRAILS ON HILL FORT.





APPENDIX F

Budget Costings – Construction Work

**Budget Costs provided in connection Proposals for the Caerau Hill
Fort Project**

stenning&co
Chartered Quantity Surveyors

August 2016

Budget Costs provided in connection Proposals for the Caerau Hill Fort Project

Notes

- 1.0 The budget costs have been prepared against drawings provided by Andrew Faulkner of Andrew Faulkner Associates Ltd together with email Correspondence. A site visit has not been commissioned as part of this estimate work.
- 2.0 The budget costs are guide budget estimates only provided to assist the Client consider the proposals and prepare for a possible future project. It is felt the development of further more detailed plans will be considered as a next stage once a decision has been made to take one of the options or a combination of the options through to delivery.
- 3.0 No final detailed designs or specifications have been provided. All costs are therefore strictly subject to final detailed design, specification and all relevant permissions obtained. Should it be decided to proceed with the scheme it is highly recommended more detailed costings are prepared following any development of the proposals and/or options as well as specification to enable these initial estimates to be tested and reassurance then gained that any desired scope remains
- 4.0 It is to be noted different Contractors will assess the works and their risks differently. They will also have different pricing strategies and thus it is to be expected prices for the works, and certainly the individual items, will vary when pricing is undertaken by Contractors in earnest. There are also items that as yet cannot be ascertained. An allowance has been included based upon expectation provided by the drawings and past experience of "similar" projects, but it obviously cannot be relied on as necessarily accurately reflecting the cost of any works that might be required.
- 5.0 Access and other temporary works have been included as appropriate for each of the elements as it is deemed will be required.
- 6.0 Reference to the various elements is made as set out. It is emphasised that only those works described have been included. Assumptions should not be made that works are included if not specifically identified. A list of some exclusions is provided below but should there be any doubt over coverage then clarification should be sought from Stenning & Co.
- 7.0 The following are specifically excluded from the estimate figures:-
 - a) Further investigation costs
 - b) Professional Fees & payments to Local Authority and other Local Authority charges (primarily Planning and Building Regulation fees). These are identified in the Andrew Faulkner Associates Feasibility Study document.
 - c) Any Client or "Design Risk" Contingency. *The Contingency included is that to be normally expected within a building contract to accommodate necessary changes and/or unforeseen issues that may/will occur with the described contract works, it is not to cover additional areas or scopes of work being introduced.*
 - d) Unforeseen ground conditions and/or structural repairs to the fabric and/or additional works to improve the access arrangements
 - e) Protections to adjacent surfaces and building fabric are included at a level considered appropriate for this nature of works in such a location but excessive protections and/or site shielding arrangements are excluded.
 - f) As noted within the breakdown the Interpretation / Museum fittings (with assumed integral lighting) are excluded. External signage is similarly excluded.
 - g) As noted above some works are to be undertaken under an archaeological watching brief but but the effect of any significant archaeological or ecological findings or similar remain excluded
 - h) Finance charges
 - i) Cost of any Performance Bonds if required
 - j) Inflation and future costs
 - k) Insurances
 - l) Any grant aid that may be forthcoming

Budget Costs provided in connection Proposals for the Caerau Hill Fort Project

Main Summary

Option 1

Heritage Centre in Existing Building	131,570.00
External Works / Landscaping	36,250.00
Preliminaries	25,173.00
Contract Contingency	19,299.30
	<hr/>
<u>Construction Budget Estimate Total</u>	212,292.30
<u>VAT</u>	42,460.00
	<hr/>
<u>TOTAL (Inclusive of VAT)</u>	254,752.30
	<hr/>

Option 2

Heritage Centre in Existing Building	131,570.00
New Extension	56,200.00
External Works / Landscaping	38,250.00
Preliminaries	33,903.15
Contract Contingency	25,992.40
	<hr/>
<u>Construction Budget Estimate Total</u>	285,915.55
<u>VAT</u>	57,180.00
	<hr/>
<u>TOTAL (Inclusive of VAT)</u>	343,095.55
	<hr/>

Note: All figures are exclusive of all Fees

Budget Costs provided in connection Proposals for the Caerau Hill Fort Project**Option 1****PROPOSED REPAIR & ALTERATION WORKS****Notes**

The following notes are to be read in conjunction with the main notes of the report and vice versa

The costs given are strictly budget costs and are based upon the works being let as one package to a suitably experienced

Although each item is costed separately there will be significant differences in actual quoted prices received as many items are interrelated (being dependent upon other works taking place in the same area at the same time and sharing of scaffolding etc). Differences will occur if work is programmed in a priority order or work is let on an item by item basis.

The budget costs given are current costs. No allowance for fees or other such costs as outlined in the Feasibility Study Summary has been made and similarly the figures have not been adjusted for any grant aid that may be available.

	NETT TOTALS	PRELIMS	CONT'G'CY	ITEM TOTALS	SECTION TOTALS
		15%	10%		
1					
1A					
1A.1					2,530.00
a	Allow for scaffolding temporary access to allow for all works	2,000.00	300.00	230.00	2,530.00
1A.2					2,909.50
1A.2	Roofs & Rainwater Installations				
a	Remove roof extracts and make good roof finishes	600.00	90.00	69.00	759.00
b	Allow for minor repairs and redecoration of bargeboards and eaves boarding (incl Porch)	800.00	120.00	92.00	1,012.00
c	Overhaul rainwater goods, re-setting gutters to correct falls & ensuring operational	300.00	45.00	34.50	379.50
d	Allow for clearing and rodding gullies and ensuring fully operational	600.00	90.00	69.00	759.00
	<i>Note: No provision allowed for renewal or excavating & providing new soakaways</i>				
1A.3					27,893.25
1A.3	External Walls, Windows and External Doors				
a	Allow for general making good of rendering and where new openings formed, etc.	500.00	75.00	57.50	632.50
b	Redecorate external rendered walling	1,050.00	157.50	120.75	1,328.25
c	Allow for forming new door opening to proposed Community Room in north elevation	800.00	120.00	92.00	1,012.00
d	Allow for forming new large door opening to proposed Lobby in south elevation	1,500.00	225.00	172.50	1,897.50
e	Allow for forming new enlarged window openings to Hub & Community Room in south elev.	2,000.00	300.00	230.00	2,530.00
f	Allow to replace the three remaining existing windows in the north elevation	2,100.00	315.00	241.50	2,656.50
g	Provide and install roller shutters in connection last; PROVISIONAL	1,650.00	247.50	189.75	2,087.25
h	Allow to provide and install the 2 new large glazed windows in south elevation	4,000.00	600.00	460.00	5,060.00
i	Provide and install roller shutters in connection last	1,400.00	210.00	161.00	1,771.00
j	Provide the new large glazed doors and screen in the south elevation	3,000.00	450.00	345.00	3,795.00
k	Provide and install new sliding shutters for security	800.00	120.00	92.00	1,012.00
l	Provide and install new glazed entrance doors to main entrance to east elevation	2,250.00	337.50	258.75	2,846.25
m	Provide and install new sliding shutters for security	800.00	120.00	92.00	1,012.00
n	Allow for overhauling the metalwork of the canopy to the main entrance and redecorate	200.00	30.00	23.00	253.00
1B					
1B	Internally				
1B.1					3,415.50
1B.1	Removals				
a	Make safe mechanical & electrical services and remove installations complete	600.00	90.00	69.00	759.00
b	Carefully take down existing partitions & ceilings to allow for new layout	1,500.00	225.00	172.50	1,897.50
c	Take up floor finishes, take off skirtings and remove from site	600.00	90.00	69.00	759.00
1B.2					44,401.50
1B.2	Formation of New Spaces				
a	Allow for infilling baptistry with compacted hardcore and concrete bed joined to existing	1,200.00	180.00	138.00	1,518.00
b	Line external walls with new insulated studwork lining with plasterboard and skim	8,925.00	1,338.75	1,026.38	11,290.13
c	Construct new plasterboard finished studwork walls to form new layout with openings to suit	7,200.00	1,080.00	828.00	9,108.00
d	Provide new plastered ceilings	4,000.00	600.00	460.00	5,060.00
e	Provide new insulation above new ceilings	3,000.00	450.00	345.00	3,795.00
f	Provide and hang new single doors to toilets and Store complete with ironmongery	2,700.00	405.00	310.50	3,415.50
g	Provide and hang new unequal double doors complete with ironmongery	2,800.00	420.00	322.00	3,542.00
h	Provide and hang new double doors to plant room and stores complete with ironmongery	3,300.00	495.00	379.50	4,174.50
i	Provide new skirtings throughout	975.00	146.25	112.13	1,233.38
j	Allow PROVISIONAL SUM to form new bat roost in roof void, including new bat access points	1,000.00	150.00	115.00	1,265.00
1B.3					60,467.00
1B.3	Mechanical & Electrical Installations and Drainage				
1B.3.1	Electrical Installations				
a	Provide new lighting installation	5,000.00	750.00	575.00	6,325.00
b	Alter incoming mains, new distribution board & provide new power installations	6,000.00	900.00	690.00	7,590.00
c	Provide new telecoms & AV wiring and outlets	2,000.00	300.00	230.00	2,530.00
d	Allow for projector & drop down screen i/c last	1,000.00	150.00	115.00	1,265.00
e	Builders Work in connection Electrical Installations	750.00	112.50	86.25	948.75
1B.3.2	Mechanical Installations				
a	Alter and adapt incoming gas mains	500.00	75.00	57.50	632.50
b	Amend incoming gas mains and provide new gas fired boiler to serve hot water and heating	3,000.00	450.00	345.00	3,795.00
c	Provide new radiator heating installation	5,000.00	750.00	575.00	6,325.00
d	Provide hot and cold water installations to 2 Nr WC's	1,000.00	150.00	115.00	1,265.00
e	Provide hot and cold water installations to new kitchen area	500.00	75.00	57.50	632.50
f	Provide and install new WC & basin etc, complete with taps and wastes, etc..	1,250.00	187.50	143.75	1,581.25
g	Provide and install new Doc M WC pack, complete with taps and wastes, etc..	2,000.00	300.00	230.00	2,530.00
h	Provide and install new simple kitchen incl sink with taps and wastes, etc..	4,000.00	600.00	460.00	5,060.00
i	Provide extract ventilation for WC's and kitchen	1,350.00	202.50	155.25	1,707.75
j	Provide baby changing unit	500.00	75.00	57.50	632.50
k	Provide 2 Nr hand dryers	1,200.00	180.00	138.00	1,518.00
l	Builders Work in connection Mechanical Installations	750.00	112.50	86.25	948.75
1B.3.3	Grey Water Re-cycling				
a	Excavate for and provide grey water recycling including all pipe runs & connections, etc..	10,000.00	1,500.00	1,150.00	12,650.00

1B.3.4	Drainage Installations								
a	Allow to alter and adapt existing drainage to suit new layout <i>Note: Allows for replacing drainage within the building to suit new layout and joining to existing drainage outside the building. No allowance made for new mains sewer connection or new septic tank if required.</i>	2,000.00	300.00	230.00	2,530.00				
1B.3	Fitting Out and Decorating								24,819.30
	<i>Note: Kitchenette included in Mechanical Installation above</i>								
a	Fit out desk and chairs as "Reception" desk in the Hub	1,000.00	150.00	115.00	1,265.00				
b	Provide loose tables and chairs in the Hub	2,500.00	375.00	287.50	3,162.50				
c	Provide racking and shelving to the stores of the Hub	800.00	120.00	92.00	1,012.00				
d	Provide racking and shelving to the main Store	1,000.00	150.00	115.00	1,265.00				
e	Provide Altro flooring to Lobby, WC's, kitchen & main Store	2,450.00	367.50	281.75	3,099.25				
f	Provide tile floor finish to Hub	1,760.00	264.00	202.40	2,226.40				
g	Provide carpet floor finish to Community Room	3,010.00	451.50	346.15	3,807.65				
h	Provide tiled wall surfaces	300.00	45.00	34.50	379.50				
i	Provide mirrors and other fittings	800.00	120.00	92.00	1,012.00				
j	Decorate walls, ceilings and joinery with paint finishes	6,000.00	900.00	690.00	7,590.00				
1C	External Works / Landscaping								
1C.1	Generally								10,879.00
a	Allow for shrub clearance (incl 12 small tree removals)	2,500.00	375.00	287.50	3,162.50				
b	Allow for re-setting railings and redecorate	2,500.00	375.00	287.50	3,162.50				
c	Allow to break through railings and providing 2 sets of new gates with piers & ironmongery	3,600.00	540.00	414.00	4,554.00				
1C.2	Paths & Car Parking								34,977.25
a	PROV SUM for making good existing paths and road surfaces and associated drainage	500.00	75.00	57.50	632.50				
b	Allow for re-surfacing steep driveway from the road to the Heritage Centre	3,000.00	450.00	345.00	3,795.00				
c	Provide new permeable disabled parking and turning area complete with kerbs	4,900.00	735.00	563.50	6,198.50				
d	Provide new permeable sloping path from Church Road complete with kerbs	6,250.00	937.50	718.75	7,906.25				
e	Provide new access onto Church Road in connection last	500.00	75.00	57.50	632.50				
f	Provide new access path to Hill fort	6,250.00	937.50	718.75	7,906.25				
g	Provide new paths to potential new playground (playground excluded)	6,250.00	937.50	718.75	7,906.25				
OVERALL NETT INDICATIVE GUIDE TOTALS		167,820.00	25,173.00	19,299.30	212,292.30				212,292.30
VAT <i>Note: Applied at 20% as it is not known if some VAT may be recoverable</i>		33,560.00	5,030.00	3,860.00	42,460.00				42,460.00
		201,380.00	30,203.00	23,159.30	254,752.30				254,752.30
OVERALL TOTAL COST									254,752.30

Note: Professional Fees are Excluded

Budget Costs provided in connection Proposals for the Caerau Hill Fort Project**Option 2****PROPOSED REPAIR & ALTERATION WORKS****Notes**

The following notes are to be read in conjunction with the main notes of the report and vice versa

The costs given are strictly budget costs and are based upon the works being let as one package to a suitably experienced and indicative guide nature of the pricing and following inspection of the proposal it is felt that the composition of the conversion of the existing building is similar in both cases and the cost for this element is therefore repeated as for Option 1. The major difference is felt to be the addition of the further space which is priced next.

Differences will occur if work is programmed in a priority order or work is let on an item by item basis. The budget costs given are current costs. No allowance for fees or other such costs as outlined in the Feasibility Study Summary has been made and similarly the figures have not been adjusted for any grant aid that may be available.

	NETT TOTALS	PRELIMS	CONT'G'CY	ITEM TOTALS	SECTION TOTALS
		15%	10%		
1 HERITAGE CENTRE					
1A Heritage Centre Existing Building					
For the purposes of simplicity and economy and given the stage of the projects development and indicative guide nature of the pricing and following inspection of the proposal it is felt that the composition of the conversion of the existing building is similar in both cases and the cost for this element is therefore repeated as for Option 1. The major difference is felt to be the addition of the further space which is priced next.	167,820.00	25,173.00	19,299.30	212,292.30	212,292.30
1B Heritage Centre New Extension					
1B.1 Scaffolding for all Works					1,012.00
a Allow for scaffolding temporary access to allow for all works	800.00	120.00	92.00	1,012.00	
1B.2 Alterations to Existing Building for New Extension					1,771.00
a Remove roof finishes to allow new extension to be joined into roof	400.00	60.00	46.00	506.00	
b Allow for breaking through existing external walling to allow for new extension	1,000.00	150.00	115.00	1,265.00	
1B.3 New Floor Slab					8,526.10
a Excavate to reduce levels and excavate trench foundations	1,350.00	202.50	155.25	1,707.75	
b Cast new trench foundations	600.00	90.00	69.00	759.00	
c Provide new insulated reinforced concrete floor slab; screed finish	3,600.00	540.00	414.00	4,554.00	
d Provide dwarf walling up to damp proof course	1,190.00	178.50	136.85	1,505.35	
1B.4 External Walls, Windows and External Doors					15,749.25
a Construct new insulated external masonry walling, rendered finish incl forming openings	6,750.00	1,012.50	776.25	8,538.75	
b Decorate external rendered walling	450.00	67.50	51.75	569.25	
c Allow to provide and install the new large glazed window in south elevation	1,750.00	262.50	201.25	2,213.75	
d Provide and install roller shutters in connection last	700.00	105.00	80.50	885.50	
e Provide the new glazed doors in the west elevation	2,000.00	300.00	230.00	2,530.00	
f Provide and install new sliding shutters for security	800.00	120.00	92.00	1,012.00	
g Provide and install new glazed entrance doors to new main entrance to east elevation	-	-	-	-	
h Note: This is considered approximately equivalent to the new doors to be formed in the south elevation in option 1 and so this and its associated shutters are not priced here as they are effectively covered in the Option 1 price repeated within the existing building overall price above					
1B.5 Roofs & Rainwater Installations					18,873.80
a Provide new roof construction finished with Metrotile finish	9,100.00	1,365.00	1,046.50	11,511.50	
b Allow for forming valleys and jointing to existing roof	800.00	120.00	92.00	1,012.00	
c Provide bargeboards and eaves boarding and decorate	1,320.00	198.00	151.80	1,669.80	
d Provide new rainwater goods, set to falls & ensuring all fully operational and decorate	2,000.00	300.00	230.00	2,530.00	
e Allow for providing gullies and drainage away to new soakaway	1,700.00	255.00	195.50	2,150.50	
Note: No provision allowed for renewal or excavating & providing new soakaways					
1C Internally					
1C.1 Removals					-
a None	-	-	-	-	
1C.2 Formation of New Spaces					6,312.35
Note: Screed to floors included in new floor construction					
a Provide new plaster finishes to walls	1,600.00	240.00	184.00	2,024.00	
b Provide new plastered ceilings	1,800.00	270.00	207.00	2,277.00	
c Provide new insulation above new ceilings	1,350.00	202.50	155.25	1,707.75	
d Provide new skirtings	240.00	36.00	27.60	303.60	
1B.3 Mechanical & Electrical Installations and Drainage					10,879.00
1B.3.1 Electrical Installations					
a Provide new lighting installation	2,250.00	337.50	258.75	2,846.25	
b Provide new power installations	2,700.00	405.00	310.50	3,415.50	
c Provide new telecoms & AV wiring and outlets	900.00	135.00	103.50	1,138.50	
e Builders Work in connection Electrical Installations	250.00	37.50	28.75	316.25	
1B.3.2 Mechanical Installations					
c Provide new radiator heating installation	2,250.00	337.50	258.75	2,846.25	
l Builders Work in connection Mechanical Installations	250.00	37.50	28.75	316.25	
1B.3.3 Grey Water Re-cycling					
a Note: Grey water recycling included in the option 1 cost as included in 1A above	-	-	-	-	
1B.3.4 Drainage Installations					
a Allow to alter and adapt existing drainage to suit new layout	-	-	-	-	
Note: Included in 1A above					
1B.4 Fitting Out and Decorating					7,969.50
a Provide tile floor finish to Exhibition / Activity Space to match Hub floor finish	3,600.00	540.00	414.00	4,554.00	
b Decorate walls, ceilings and joinery with paint finishes	2,700.00	405.00	310.50	3,415.50	

1C **External Works / Landscaping**

1C.1 **Generally**

a *As included in 1A above*

1C.1 **Paths & Car Parking**

a *Most included in 1A above*

f Provide new access path to new Main Entrance

OVERALL NETT INDICATIVE GUIDE TOTALS

VAT

Note: Applied at 20% as it is not known if some VAT may be recoverable

					-
-	-	-	-	-	2,530.00
2,000.00	300.00	230.00	2,530.00		
226,020.00	33,903.15	25,992.40	285,915.30		285,915.30
45,200.00	6,780.00	5,200.00	57,180.00		57,180.00
271,220.00	40,683.15	31,192.40	343,095.30		343,095.30
OVERALL TOTAL COST					319,912.43

Note: Professional Fees are Excluded



APPENDIX G

Project Roles and Estimated Costs

CAERAU Hill Fort Project - Heritage Centre Building Works
 Project Roles and Estimated Costs
v. 2 29 August 2016

This document provides an overview of the principal tasks required to be undertaken by the design team and specialist consultants throughout the Development and Delivery stages of the project, with an outline brief for each and estimate of costs.

Work / Survey Required	£ estimate	£ incl. VAT	Outline Brief for the Work / Survey
DEVELOPMENT PHASE			
Asbestos	500.00	600.00	Demolition / Refurbishment Survey in accordance with HSE requirements, and required by law. This to include an asbestos management plan for the site and all to be undertaken by an approved and appropriately qualified firm.
Ecology: Scoping Survey	500.00	600.00	Scoping Survey to explore potential for bats and other protected species.
Ecology: Emergence Survey	2,000.00	2,400.00	Emergence Surveys required if evidence of likely or confirmed use of the building is reported following the scoping survey (this is very likely as we believe bats are present in the loft). Report also to include advice on appropriate mitigation. This estimate contains a reasonable allowance, though it is possible that further surveys will be required.
Ecology: Protected Species License	1,000.00	1,200.00	To prepare and submit an application for a protected species license. Scope to be determined once above surveys have been undertaken.
Measured Survey	3,000.00	3,600.00	Measured Survey to include: Floor Plan, Sections and Elevations of the Building. Topographical survey: external areas incl. key parts of adj. playground site. Standard of survey: digital survey undertaken by specialist survey firm to a scale commensurate with 1:50 scale plotting.
Builders' Work: Opening up roofs etc.	2,000.00	2,400.00	Allowance for builder's work for opening up to better understand the condition of the building. This may also include a CCTV survey of drainage if required (approx. £300.00). A detailed brief for this work will be prepared during the development phase.
Applications for Statutory Consents	1,000.00	1,200.00	Allowance to be expended as required on fees for statutory consents including Planning and Building Control.
Design Team:			
Exhibition Designer	2,000.00	2,400.00	Design work assoc. with permanent display within the Heritage Centre.
Quantity Surveyor (40% x 2% x contract sum)	2,287.32	2,744.79	Quantity Surveyor to prepare budget estimates at key design stages, to advise on the selection of contractors and to prepare the contract Preliminaries. Cost analysis of tenders and preparation of tender report and comments on the contractors' programme and cash flow forecast.
CDM 'Principal Designer' Role	1,200.00	1,440.00	CDM 'Principal Designer' to perform duties required under the Construction, Design and Management Regulations 2015 (Health and Safety). To include preparation of Pre-tender health and safety information. This role will be taken on by one of the design professionals engaged with the project.
Structural Engineer (60% x 2.5% x contract sum)	4,288.73	5,146.48	Structural Engineer to make condition assessment of existing building and contribute to design development working as a key part of the project team. To prepare schemes for structural repairs and alterations including full specifications of work to be undertaken.
Mechanical and Electrical Consultant (60% x 2% x contract sum)	3,430.99	4,117.18	To assess existing energy provision and capacity and to advise on options for future provision. To prepare specifications for the new mechanical and electrical installations.
Architect (50% x 9.5% x contract sum)	13,580.99	16,297.19	Architect to act as lead consultant for the Development Phase work, undertake investigations, develop detailed design drawings and specifications for the architectural works. To submit applications for statutory approvals and seek tenders for the construction project to be undertaken.
Development Total	36,788.03	44,145.64	

CAERAU Hill Fort Project - Heritage Centre Building Works
 Project Roles and Estimated Costs
v. 2 29 August 2016

DELIVERY PHASE			
Design Team:			
Quantity Surveyor (balance of fees)	3,430.99	4,117.18	Quantity Surveyor to be appointed to assist in agreeing and issuing monthly valuations, assessing and agreeing costs of variations, issuing financial reviews as and when appropriate, agreeing the final account.
CDM Advisor	800.00	960.00	CDM Principal Designer to advise on health and safety issues associated with any design changes during the course of the project. To advise on the preparation and issue for the Contractor's Health and Safety File.
Structural Engineer (40% balance of fees)	2,859.16	3,430.99	Inspection of site work and ongoing advice on structural aspects of the work.
Mechanical and Electrical Consultant (balance of fees)	2,287.32	2,744.79	Inspection of site work and ongoing advice on mechanical and electrical installations.
Architect (50% balance of fees)	13,580.99	16,297.19	Architect to act as Contract Administrator, inspecting the work at regular intervals, instructing variations, confirming design decisions and providing regular reports to employer.
Sub total Delivery stage Fees	22,958.46	27,550.15	
Estimated Contract Sum	285,915.55	343,098.66	Estimated Cost of Construction Works as QS Budget Costings.
Delivery Sub-T	308,874.01	370,648.81	



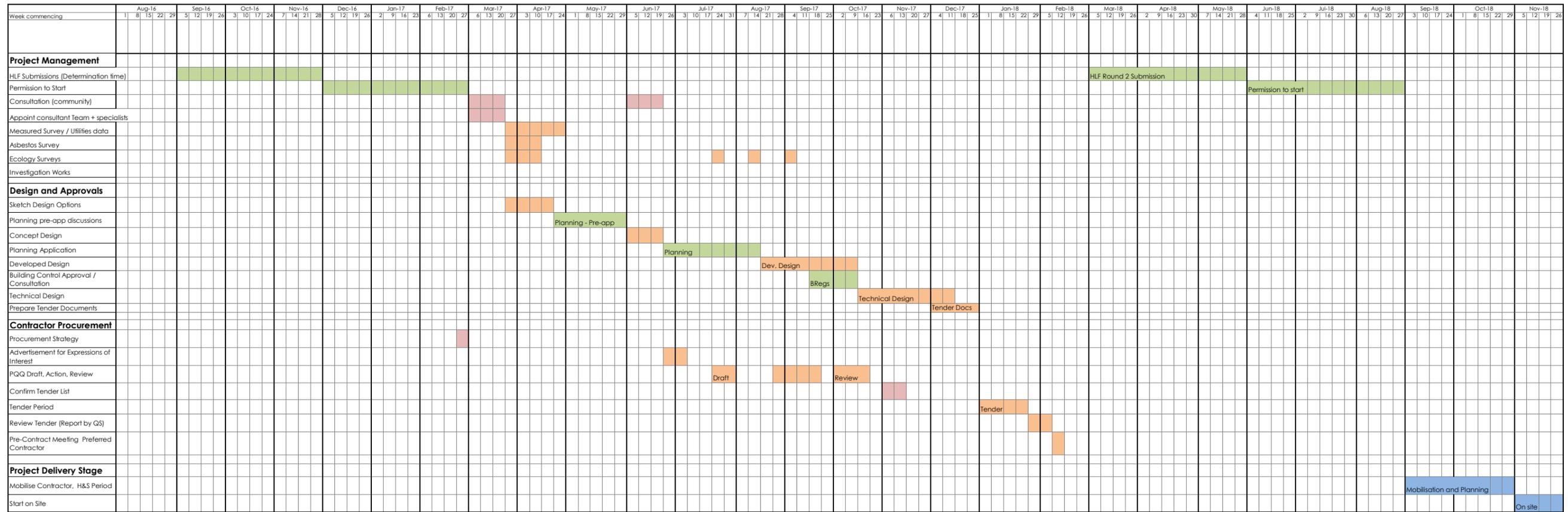
APPENDIX H

Outline Programme



Outline Programme - Development and Delivery Stages

v.2 29 August 2016



Contract period to be agreed with contractor. Assume 8-12 months. Consider delaying commencement until spring 2019 to avoid groundworks during the winter.