

# Haddenham Stores Redevelopment Project



**Presentation for FSC Council EGM March 21st 2021**

# Reasons for presentation

- EGM is for Council to decide whether the project should move forward in principle and proceed to RIBA Stage 4
- Planning consent for this project was granted by East Cambridge District Council on 16 March 2020
- Planning consent means that the construction must start within 3 years
- The estimated whole project cost for the “Big Roof” will be £1,483,622
- If the EGM confirms moving into RIBA Stage 4, further confirmation from Council will be sought before instructing RIBA Stage 5 (Construction) when a tender report will set out contractors costs for the building construction.
- Fundraising Committee will provide Council with information on how the project can be funded

# Project Summary

- SDC undertook an extensive consultation with the Lodge on the designs for Haddenham in RIBA Stage 2.
- Council agreed in August 2020 that the architects should move into RIBA Stage 3 to prepare drawings and documentation to submit for planning approval & some drawings are shown.
- The project received planning consent on 16th March 2020 so it is at the end of RIBA Stage 3.
- Council now needs to confirm that the project should progress into RIBA Stage 4 - Detail Design & Specification.
- Council can review the decision on whether to proceed with RIBA Stage 5 Construction of the the 'Big Roof' in September 2021 when tenders have been received
- If Council choose not to proceed immediately with the construction, a Contingency Plan should be implemented by October 2021 to allow the Stores at Haddenham to continue to function.

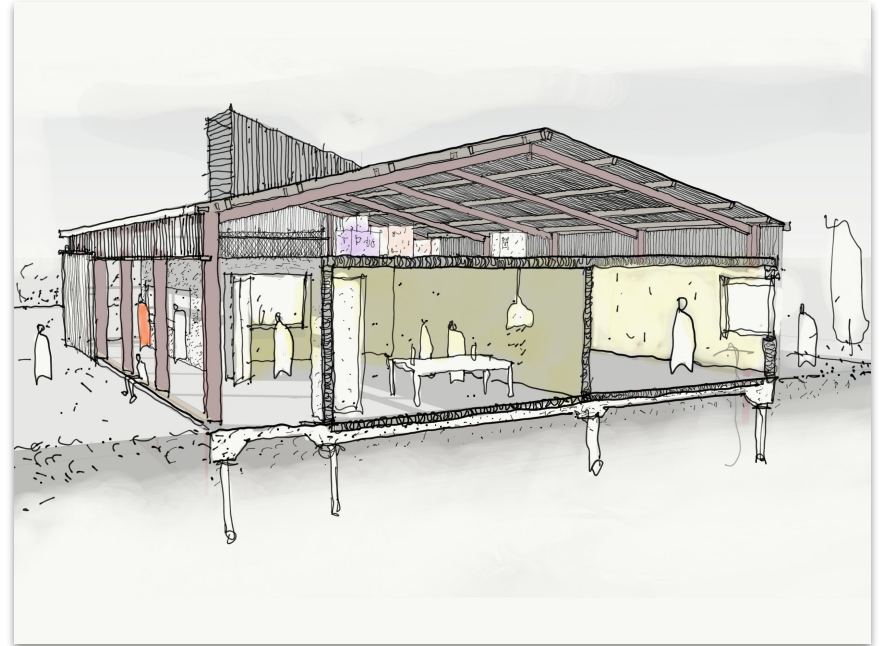
# Proposed site plan submitted for planning

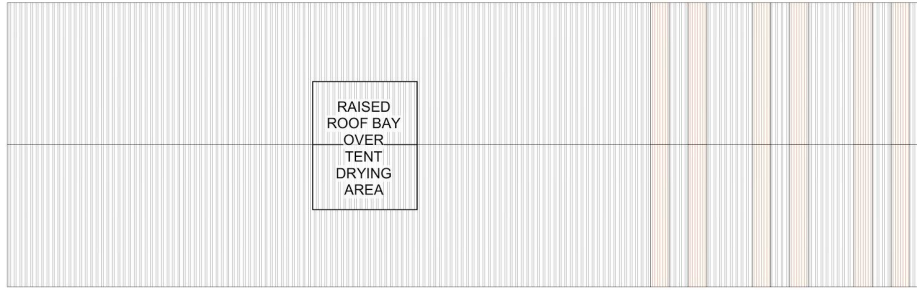


- Large external patio for work
- Easy loading and unloading of equipment directly from internal storage
- Fewer 'silos' & more integrated site
- Social space and work space separated

# The 'Big Roof' Design

- Simple
- Adaptable
- Functional
- Sustainable
- Robust cost effective construction
- Linked to external environment
- Future Proofed
- Insulated & heated space for static work activities & drying
- Large uninsulated storage space

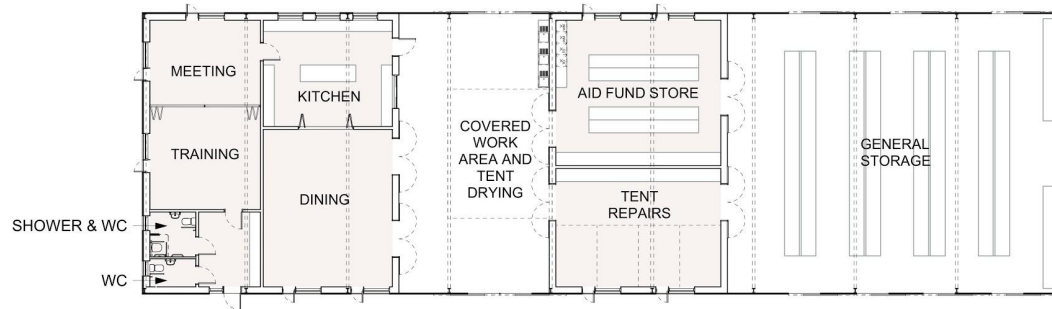




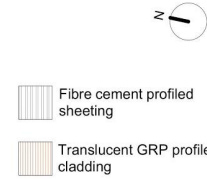
1 Roof Plan  
Scale: 1:200

Insulated/heated area

Uninsulated area



2 Ground floor plan  
Scale: 1:200



PL1 18/11/20 Planning  
0 2 4 6 8 10 M

**Mole**

Mole Architects  
Floor 2, 52 Burleigh Street  
Cambridge  
CB1 1DJ  
Tel: 01223 913012  
www.molearchitects.co.uk

DO NOT SCALE FROM THIS DRAWING. VERIFY ALL DIMENSIONS ON SITE. DRAWING SHOULD BE READ IN CONJUNCTION WITH INFORMATION FROM ALL OTHER DESIGN CONSULTANTS AND CONTRACTORS. ALL DRAWINGS IN DIGITAL FORMAT ARE FOR REFERENCE ONLY.

**Stores Development**

Fossil School Campus  
100 Fossil Way, Cambridge, CB1 3PA

Job no. 2005

dwg No. PL\_L\_1000

Title  
Big Roof  
Proposed Ground Floor Plan

Status	Planning	Rev	
Scale	1:200 @ A3		PL1
Date	18.11.20		

## Plan of the 'Big Roof'

**Insulated area:**  
Aid fund workshop & storage  
Tent repair bay  
Tent Drying  
Catering & Dining  
Meeting & Training  
Rooms  
Accessible toilet & shower (Part M regs)

**Uninsulated area:**  
Equipment storage on Shelving, racks & pulleys  
Translucent panels in roof for additional light & solar gain

# Key Question - Why we need to move into RIBA Stage 4 now?

- Stores buildings at Haddenham have significantly deteriorated and are in a very poor condition:
  - 3 buildings have been condemned
  - 3 remaining have a limited life span and could be condemned within a year
  - Insurance of crumbling stores buildings is poor value for money and activities at Haddenham are subject to more restrictions
- FSC would like to run a full programme of camps in 2022 and beyond.
- The current conditions at Haddenham means this is impossible & if nothing is done it will be unsafe to run Stores and supply camps with equipment.
- As there are no camps in 2021, it will be easier to start construction this year
- RIBA Stage 4 for the project will take 6 months to detail, specify & tender
- Once tenders are received and FSC has sufficient funding in place, construction work can proceed without further delay.
- FSC could choose to delay starting construction once tenders received (but this has implications on running camps as shown in slides 17 - 22)
- The fee for moving into RIBA Stage 4 is £29,844

# What does our insurance cover at Haddenham?

- People

- Our employee liability covers us for working at Haddenham
- Some activities are not covered (eg use of some power tools)
- Specialist construction activities not covered – we need to appoint contractors with their own public liability insurance (eg tree surgeons)

- Property

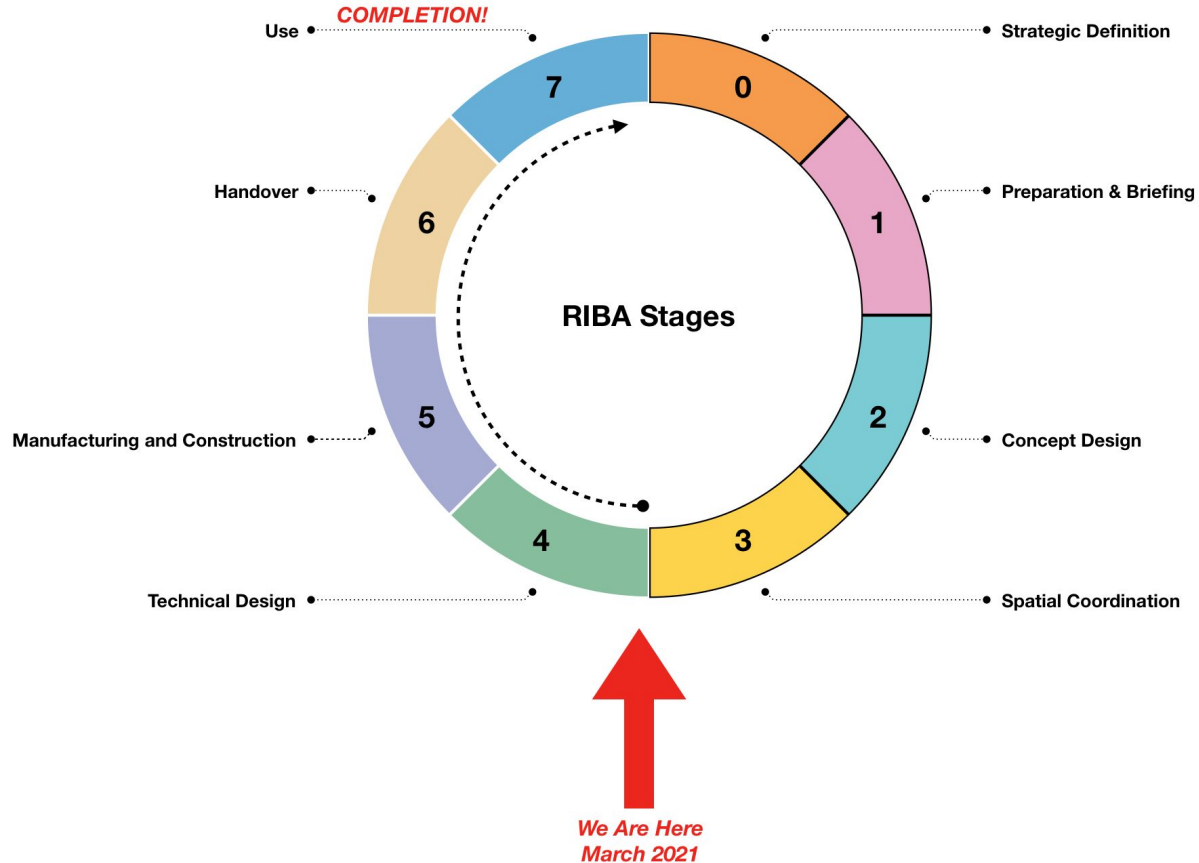
- Damage to buildings (not wear and tear)
- Trees are not covered

- Equipment

- Damage (not wear and tear), loss and theft
- Must be stored securely



# RIBA Stages



# Time comparison of RIBA Stages

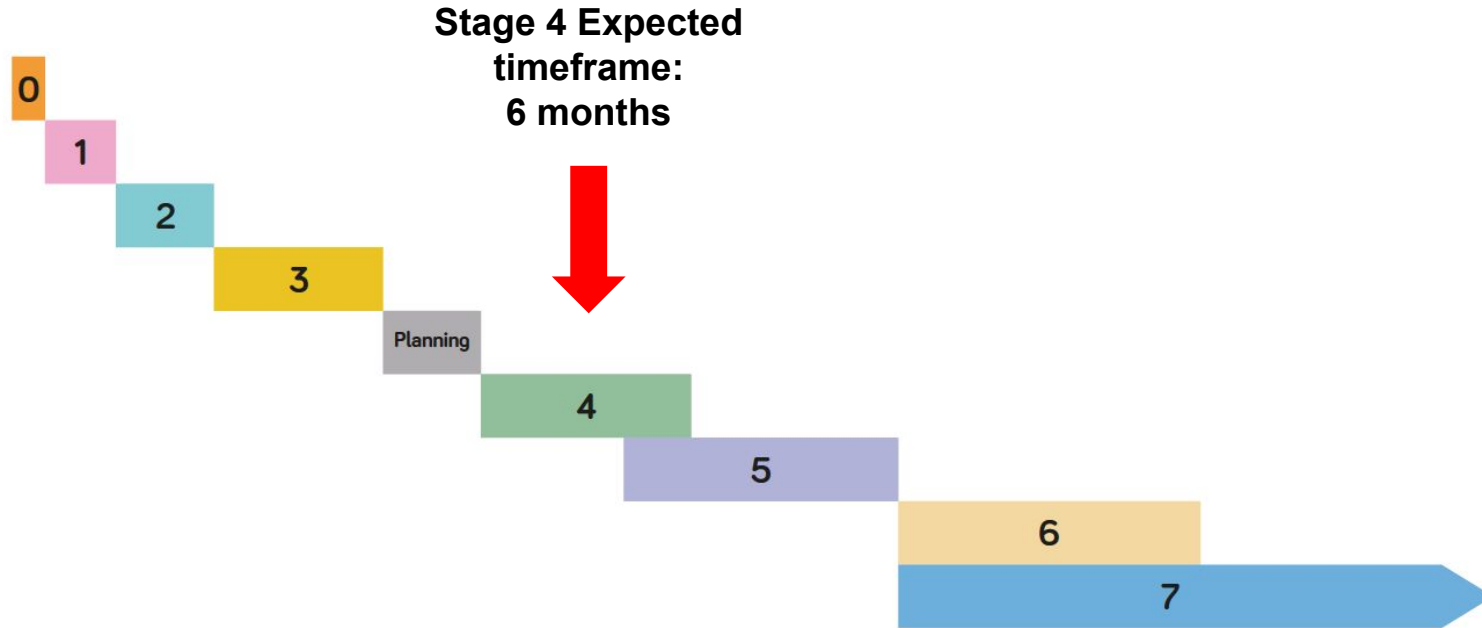


Figure 2: Example Project Programme for each stage of the RIBA Plan of Work 2020



# What is RIBA Stage 4?

- Development of **detailed information** required to manufacture and construct the building.
- It is the **most comprehensive design phase**, where all the technical design details and coordination is completed and procurement route decided.
- It is **NOT** the start of construction but the **preparation** for construction.
- **This allows us to make decisions and start fundraising!**

***Procurement** = The process of purchasing goods or services.  
(In this case the construction of the building)*

***Procurement Route** = The process by which the contractor is appointed.*

*Decided by analysis of Speed/Cost/Quality/Risk*

# Stage 4 Activities

## Architect's Responsibilities

Prepare **design information** to construct project:

- Complete **Technical Drawings**
- **Propose construction materials**
- Propose sustainable design options
- Coordinate Design
- Complete planning conditions

Decide **Procurement Route: (how we appoint a contractor)**

- Start Tender process & appoint contractor **once funding is in place**
- Plan construction programme
- Suggest areas within the construction that FSC could be involved in the construction.

## FSC's Activities

### **Consultation & Decisions:**

- Sustainability & Materials
- Construction Methods Consultation
- Procurement Route
- Approve construction Programme
- Running camps during construction

### **Finance:**

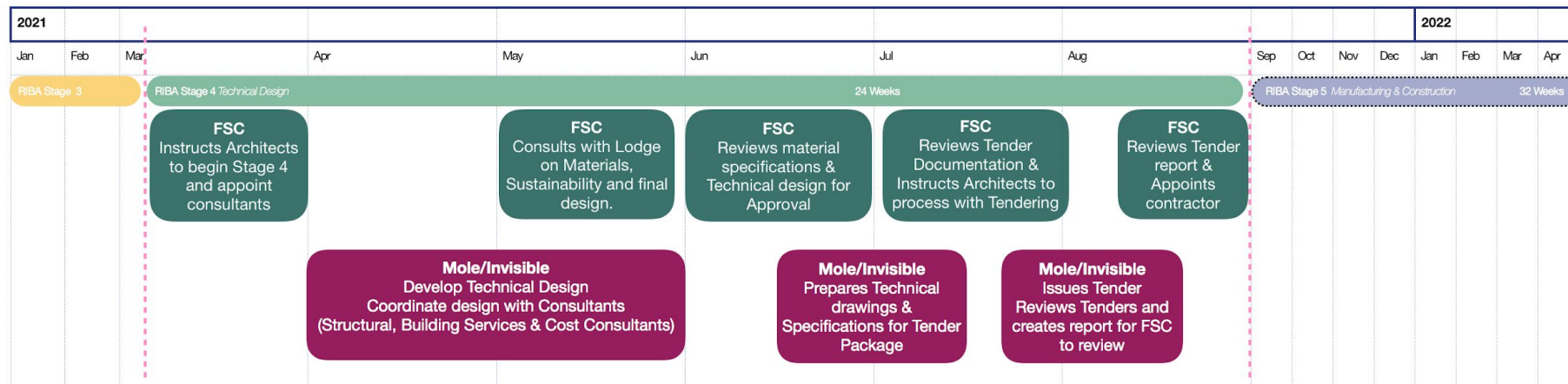
- Fundraising!
- Get Funding in place.

### **Activities at Haddenham:**

- Clear Haddenham for construction
- Store all camping equipment
- Maintain camping equipment

# Programme in Stage 4 - what happens?

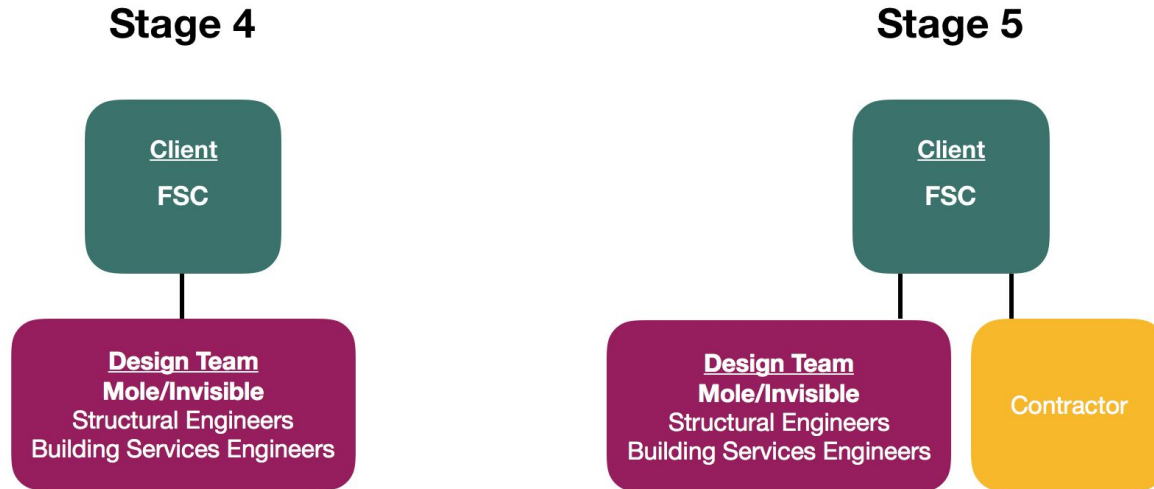
## Example RIBA Stage 4 Programme



# What happens after Stage 4? Stage 5!

This is the Manufacturing and construction of the building!

Contractor joins the design team



## **Risks of delay and ability to supply equipment for camps**

- There are significant safety risks at Haddenham due to the poor condition of the buildings
- The three remaining buildings at Haddenham are full of equipment & additional temporary storage in small containers has been provided.
- The major problem is lack of covered and indoor space to undertake maintenance & drying of equipment and packing/unpacking equipment
- The poor condition of Building 6 means no indoor cooking space & restricted access to the toilets
- All work will have to be outdoors whatever the weather or season which will restrict what activities can be undertaken
- Delay in construction has a significant effect on how many camps can be supplied with equipment
- As there are no camps in 2021, it will be easier to start construction in 2021
- If construction completes by May 2022 then a full camp programme can run from then for 2021 onwards
- The following slides show Options scenarios for the construction and the effect on running camps

# Risk Assessment for Haddenham Stores Redevelopment

Haddenham Stores Development Risks March 2021			High	Medium	Low		
Item	Risk Description	Impact of Risk				Immediate Mitigation	Effect on running FSC/Stores/camps programme
1	Long Barn building & roof failure, Building 42 & electrical building failure	Possible injury to volunteers & contamination of equipment with asbestos				Buildings demolished as soon as emptied by specialist contractors	Temporary storage of equipment in containers. Reduced storage space. No indoor maintenance space. No drying space. No undercover packing/unpacking space. No training space.
2	Building 6 building & failure; East & West Wing workshops building failure	Possible injury to volunteers & contamination of equipment with asbestos				Volunteers should not use building 6 except to collect & store equipment. No groups within building Workshops should be used at minimal level. If there is roof failure all equipment is contaminated with asbestos & will have to be discarded	FSC Has a Duty of Care - legal implications if volunteer injuries. Much of camping equipment will be need to be replaced
3	Lack of covered workspace	No area to pack & unpack camps or dry canvas & other equipment or carry out maintenance				Create temporary outdoor covered structure to allow packing/unpacking under cover	Will be difficult for stores volunteers to undertake repairs and packing camps in autumn winter & early spring months, work takes longer/ difficult to get volunteers so fewer camps can be supplied
4	Lack of indoor catering facilities & toilets	Will need to cook outdoors, difficult in wet windy & cold weather in winter months. Very short daylight hours in autumn/winter months				Create field kitchen cook over fire & provide more external lighting. Provide additional compost toilets	Will be very difficult working conditions for volunteers in winter months so fewer volunteers to do essential work
5	Redevelopment Option 1: Move immediately into Stage 4 and then Stage 5 with building completion by May 2022	Risk that sufficient funding not raised but Haddenham can sustain a full maintenance/packing programme from May 2022 and a partial maintenance/packing programme between April 2021 - 2022				Fundraising committee may need to arrange borrowing or grants or move to Option 2. May need outside covered workspace for packing camps. Early camps can be packed over summer 2021 during dry weather ready to go out.	If building completes in May 2022 will be able to run possibly 2-4 early camps with a full camp programme from Whitsun 50% early camps 100% early & summer camps
6	Redevelopment Option 2 Move immediately into Stage 4 and then delay moving into Stage 5 until funding is in place possible completion October 2022	Risk that the buildings at Haddenham will deteriorate further & possibly be condemned for use. Partial maintenance/packing programme April 2021 to October 2022.				If buildings condemned more storage will have to be provided in containers but no indoor maintenance/drying/packing/unpacking space. Work days limited by weather conditions & daylight hours	If building completes in October 2022 then possibly will be able to run 2 Easter, 2 Whitsun, 6 Summer Camps (27%) full camping in 2023.
7	Redevelopment Option 3 Delay moving into Stage 4 and Stage 5 until all funding is in place. Completion May 2023	Haddenham buildings probably unusable so very restricted maintenance/packing programme April 2021 to May 2023				No indoor maintenance/drying/packing/unpacking space. Work days limited by weather conditions & daylight hours	If building completes in May 2023 Camps in 2022 limited to 2 spring and 4-6 summer camps. Camps in 2023 2 spring and full programme from Whitsun 2023
8	Redevelopment Option 4: Pause project for a couple of years if funding takes time to raise. Start Stage 4 in May 2023 and complete building by July 2024	No buildings usable at Haddenham so very restricted maintenance packing/unpacking programme from April 2021 to July 2024				No indoor maintenance/drying/packing/unpacking space. Work days limited by weather conditions & daylight hours	If building completes in 2024 then in 2022 & 2023 camping - 4 Summer Camps poss 2 other camps. 2024 2 possible Whitsun camps & 6 Summer camps. 2025 Full camp programme



# Haddenham Development Risk Matrix

	Percentage of Camps that can be run 2022 to 2025			
Haddenham Redevelopment Options	2022	2023	2024	2025
Redevelopment Option 1: Construction Completion May 2022. Total camps 36 in 2022	84	100	100	100
Redevelopment Option 2 Construction Completion October 2022 Total camps 10 in 2022	28	100	100	100
Redevelopment Option 3 Construction Completion April 2023. Total camps: 4 in 2022 & 35 in 2023	10	81	100	100
Redevelopment Option 4 Construction Completion July 2024 . Total camps: 4 in 2022, 4 in 2023, 8 in 2024	10	10	19	100

## Haddenham redevelopment options: how many camps can we run?

	2021												2022												2023												2024						
	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July														
Option 1 - Proceed to stage 4 and construction once we have planning consent																																											
Initial Resilience to go to RIBA Stage 4																																											
RIBA Stage 4																																											
RIBA Stage 5 Start Building/Work																																											
Handover of New Building																																											
2022: 2 possible Easter Camps and a full programme of camps from Whitsun 2023 onwards: full programme																																											
Option 2 - Proceed to stage 4; delay construction until funding is secure; may need loan																																											
Initial Resilience to go to RIBA Stage 4																																											
RIBA Stage 4																																											
Pause until PSC has secured funding for whole project; may need to take out a loan																																											
RIBA Stage 5 Start Building/Work																																											
Handover of New Building																																											
2022: 2 possible Easter camps, 2 possible Whitsun camps, 6 possible summer camps, uncertain on other camps 2023 onwards: full programme																																											
Option 3 - Delay stage 4 and construction until full funding is in place																																											
Pause project at end of Stage 3 until PSC has guaranteed funding for whole project																																											
Initial Resilience to go to RIBA Stage 4																																											
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RIBA Stage 5 Start Building/Work																																											
Handover of New Building																																											
2022: 4 summer camps, uncertain on other camps 2023: 2 possible Easter Camps and a full programme of camps from Whitsun 2024: onwards: full programme																																											
Option 4 - Pause project for a couple of years if fundraising takes long time to come through																																											
Pause project at end of Stage 3 until PSC has guaranteed funding for whole project but this takes 2-3 years																																											
Initial Resilience to go to RIBA Stage 4																																											
RIBA Stage 4																																											
RIBA Stage 5 Start Building/Work																																											
Handover of New Building																																											
2022: 4 summer camps, uncertain on other camps 2023: 4 summer camps, uncertain on other camps 2024: 2 possible Whitsun Camps and 6 summer camps, uncertain on other camps 2025 onwards: full programme																																											

These timelines are based on the following assumptions:

\* Limited deterioration in the remaining buildings (ie they are not condemned)

\* Some camps may need to go out with restricted kit

\* We can continue to maintain the kit that goes out to camps in 2022 and 2023

## Option 1 – Proceed to stage 4 and construction once we have planning consent

	2021											2022							
	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	
Instruct Architects to go to RIBA Stage 4																	We will have space inside for drying kit and new workshops would be available. Summer 2022 would be a period of moving kit into the new building and fitting out the interior		
RIBA Stage 4																			
RIBA Stage 5 Start Building Work																			
Handover of New Building																			
2022: 2 possible Easter Camps and a full programme of camps from Whitsun onwards 2023 onwards: full programme																			
Risk of committing to proceed before all funding is in place. Would have to move to option 2 if we do not have full funding when construction is due to start.																			
Work in 2021 can proceed without distraction of having to supply camps																			
We can run close to a full programme of camps in 2022; revenue restored & happy campers																			

## Option 2 - Proceed to stage 4; delay construction until funding is secure; may need loan

	2021										2022									
	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October
Instruct Architects to go to RIBA Stage 4																				
RIBA Stage 4																				
Pause until FSC has secured funding for whole project; may need to take out a loan																				
RIBA Stage 5 Start Building Work																				
Handover of New Building																				
2022: 2 possible Easter camps, 2 possible Whitsun camps, 6 possible summer camps, uncertain on other camps																				
Reduced programme (and therefore revenue) in 2022																				
Remaining buildings continue to deteriorate																				
Funding is in place before construction starts																				

### Option 3 - Delay stage 4 and construction until full funding is in place

	2021	2022												2023										
		January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September		
Pause project at end of Stage 3 until FSC has guaranteed funding for whole project																					We will have space inside for drying kit and new workshops would be available. Summer 2023 would be a period of moving kit into the new building and fitting out the interior			
Instruct Architects to go to RIBA Stage 4																								
RIBA Stage 4																								
RIBA Stage 5 Start Building Work																								
Handover of New Building																								
2022: 4-6 summer camps, uncertain on other camps 2023: 2 possible Easter Camps and a full programme of camps from Whitsun 2024: onwards: full programme																								
Delay may result in increased costs																								
Significantly reduced revenue for 2022; full programme in 2023 not certain																								
Remaining buildings continue to deteriorate																								
Funding is in place before we commit to stage 4																								

We will have space inside for drying kit and new workshops would be available. Summer 2023 would be a period of moving kit into the new building and fitting out the interior

## Option 4 - Pause project for a couple of years if fundraising takes long time to come through

			2023												2024						
	2021	2022	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July
Pause project at end of Stage 3 until FSC has guaranteed funding for whole project but this takes 2-3 years																					
Instruct Architects to go to RIBA Stage 4																					
RIBA Stage 4																					
RIBA Stage 5 Start Building Work																					
Handover of New Building																					

2022: 4-6 summer camps, uncertain on other camps  
 2023: 4-6 summer camps, uncertain on other camps  
 2024: 2 possible Whitsun Camps and 6 summer camps, uncertain on other camps  
 2025 onwards: full programme

Planning consent runs out on 16 March 2024, so construction must start before this date

Delay may result in increased costs

Remaining buildings could be condemned before we go to stage 4

Significantly reduced revenue for 2022 and 2023; full programme in 2024 not certain

Confidence that financial support is secure



## Provisional Work Programme by Months & Decision dates to move into RIBA Stage 5

Provisional Work Programme for FSC Haddenham Stores Redevelopment Project by months (subject to decision by Council to instruct architects to progress to RIBA Stage 4 in March 2021)																			
Year	2020		2021												2022				
Month	Nov	Dec	Jan	Feb	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May
<b>RIBA Stage3</b>																			
Planning Application submitted & validated																			
Planning application determination period																			
Planning Consent Received 16.3.21																			
<b>RIBA Stage 4</b>																			
FSC instruct architects to move into RIBA Stage 4																			
Architects work on detailed design & tender information																			
Tender period																			
FSC to instruct architects to move into RIBA Stage 5																			
FSC to appoint contractors																			
<b>RIBA Stage 5 Construction</b>																			
Start on Site																			
Contract period for construction																			
Site Completion																			
<b>RIBA Stage 6 Handover</b>																			
<b>NOTES:</b>	<p>1. August/September 2021: (*) FSC Council to make decision in August/September 2021 on whether to proceed into RIBA Stage 5</p> <p>2. October 2021: If Council decides not to proceed to RIBA Stage 5 in September 2021 then 'Contingency' work will have to commence</p>																		

## Contingency Plan

- Council will have to make a decision in September 2021 whether to proceed into RIBA Stage 5 Construction
- If Council decides not to proceed immediately then it needs to activate the contingency plan
- The contingency plan will not enable Stores to provide equipment for a full camping programme in 2022 but may mean that more camps can be supplied with equipment than the scenarios in the previous slides
- The contingency plan is only effective while remaining buildings have enough structural integrity to be used for storage, this should be no longer than 12 months



# Contingency plan & approximate costs

		Possible date	Costs
1.	Demolition of condemned buildings & making safe	September 2021	£35,000
2	Cost of temporary scaffold & tarpaulin cover to create covered workspace (scaffold rental)	May 2021	£8,000
3	Create new fire pit area for field kitchen – cost of materials	April 2021	£ 150
4.	Expandacom insulated workshop space x 2 (L 6x W 2.1x H.5m) & ground reinforcement	October 2021	£10,500
			£53,650



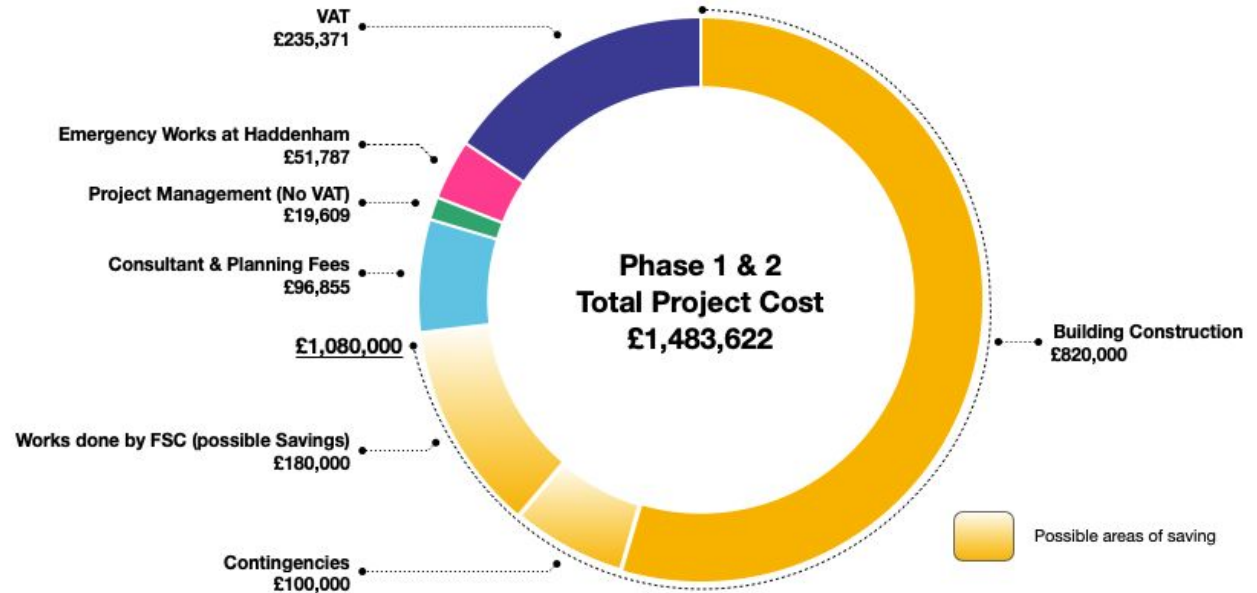
- Temporary scaffold structure for covered workspace
- Movable outdoor fire pit
- Field kitchen
- Self assembly container insulated workshop (s)



# Project Cost Overview Phases 1 & 2 - the 'Big Roof'

Project Costs

Building Construction	820000
Contingencies	100000
Works done by FSC (possible Savings)	180000
Consultant & Planning Fees	96855
Project Management (No VAT)	19609
Emergency Works at Haddenham	51787
VAT	235371



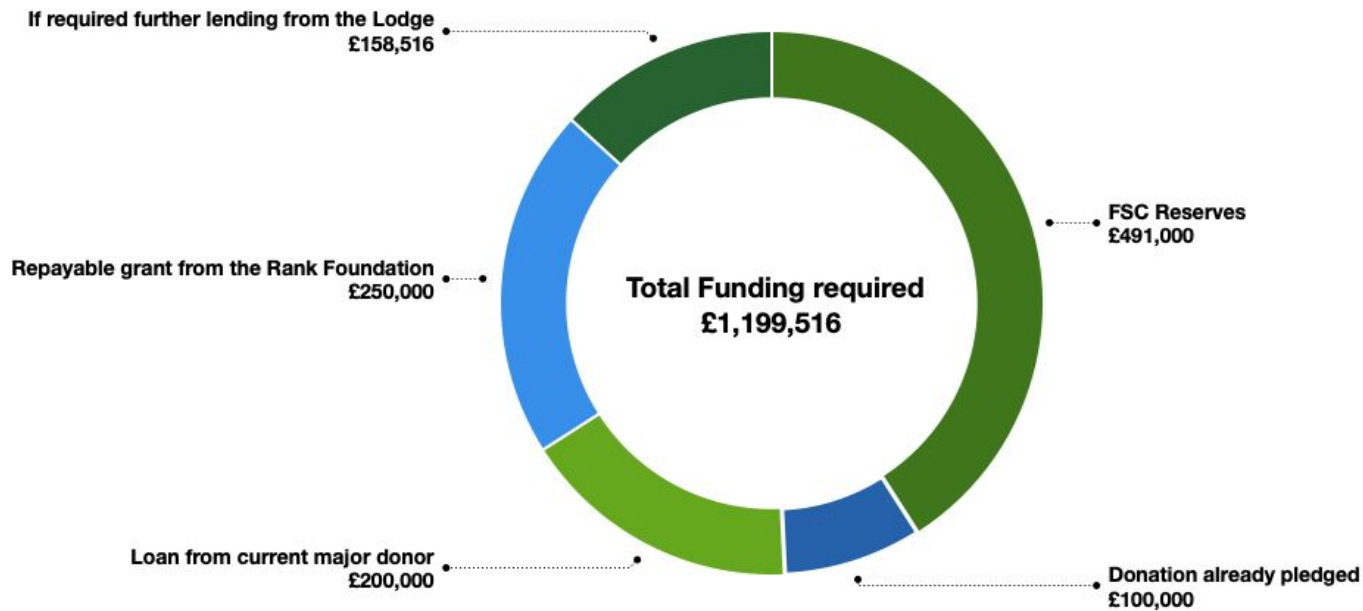
## Haddenham Estimated Redevelopment Summary Costs March 2021

Item	Costs Phases 1 & 2 Completed together
Consultant Fees	£ 96,855.00
Construction Costs	£ 1,080,000.00
VAT @ 20%	£ 235,371.00
Project Management (no VAT)	£ 19,609.00
<b>Total Cost</b>	<b>£ 1,431,835.00</b>
Less Consultants fees already paid	£ 58,397.00
<b>TOTAL</b>	<b>£ 1,373,438.00</b>
<b>Possible Savings</b>	
Contingencies (design & construction)	£ 100,000.00
Works to be undertaken by FSC	£ 180,000.00
<b>Plus works committed</b>	
Emergency Works at Haddenham	£ 51,787.00
<b>Additional Costs for Little Roof to replace East &amp; West Wing workshops</b>	<b>£ 165,000.00</b>

Costs Phase 1 (insulated part of building)	Costs Phase 2 Completion of building (uninsulated storage)
£ 96,855.00	£ 13,000.00
£ 955,000.00	£ 195,000.00
£ 210,371.00	£ 41,600.00
£ 19,609.00	£ 3,000.00
£ 1,281,835.00	£ 252,600.00
<b>Total Cost in two phases</b>	<b>£ 1,534,435.00</b>
Less Consultants fees already paid	£ 58,397.00
<b>TOTAL</b>	<b>£ 1,476,038.00</b>
<b>Possible Savings</b>	
Contingencies (design & construction)	£ 100,000.00
Works to be undertaken by FSC	£ 180,000.00
<b>Plus works committed</b>	
Emergency Works at Haddenham	£ 51,787.00

# Finance & Fundraising 1

Total Required	1199516
FSC Reserves	491000
Donation already pledged	100000
Loan from current major donor	200000
Repayable grant from the Rank Foundation	250000
If required further lending from the Lodge	158516



# Finance & Fundraising 2

## Stores fundraising spreadsheet March 2021



# Fundraising projections

Year ending	31/10/2021	31/10/2022	31/10/2023	
Donations from the Lodge (parents, staff, associates, friends)	£ 50,000	£ 75,000	£ 50,000	
Charitable Trust fundraising	£ 100,000	£ 200,000	£ 115,000	
Total for year	<u>£ 150,000</u>	<u>£ 275,000</u>	<u>£ 165,000</u>	
<b>Total fundraising over 3 years</b>				<b><u>£ 590,000</u></b>
<b>Short term borrowing possibilities</b>				
Confirmed: Loan from current major donor	£ 200,000			
Requested: Repayable grant from The Rank Foundation	£ 250,000			
If required: further lending from the Lodge	£ 158,516			
<b>Total borrowing achievable by June 2021</b>				<b><u>£ 608,516</u></b>

# Fundraising & Finance 2

Source of money	How we will secure	What we need	Who will do it
The Lodge	<ul style="list-style-type: none"> <li>· Appeal letters to staff, associates and elders</li> <li>· Fun events, sponsored camp outs, singathons, walks, hopping challenges etc.</li> </ul>	£225,000 over 3 years	EVERYONE
Trusts and foundations	Steady stream of funding applications	£440,000 over 3 years	FR Committee
<b>In the meantime</b>			
0% Loans and <b>repayable</b> grants	Talk to potential sources and only draw down if necessary	<ul style="list-style-type: none"> <li>· £200k pledge from a donor - repayable over 20 years</li> <li>· £250k repayable grant from major trust (3-10 year pay back)</li> <li>· Other 0% low risk loans</li> </ul>	FR Cttee, Chair, Vice-Chair



## Recommendation & decisions for EGM

- Council approve in principle to go ahead with the project (Phases 1 & 2) for an estimated cost of £1,431,835.
- Council should instruct Mole Architects to move into RIBA Stage 4 to prepare specification, detail drawings and tender documentation for the 'Big Roof' building (Phases 1 & 2) for a cost of £29,844
- At the end of Stage 4 following receipt of tenders, a tender report will be prepared by the architects. This will be submitted to Council in September 2021 to decide, subject to funding, whether to move into RIBA Stage 5 Construction.
- The Contingency Plan will be prepared and costed for a decision on whether to implement in September 2021.
- Fundraising Committee are seeking Council approval of the fundraising plan to finance the construction
- Fundraising Committee are seeking Council approval to apply for a repayable grant for the construction