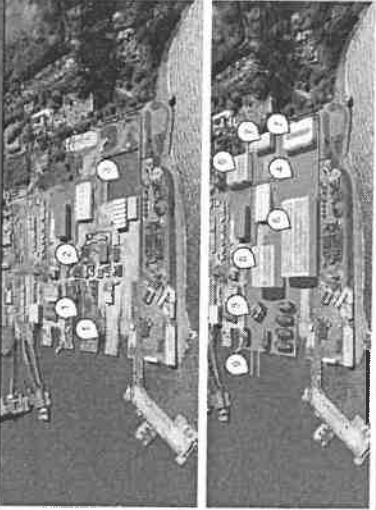
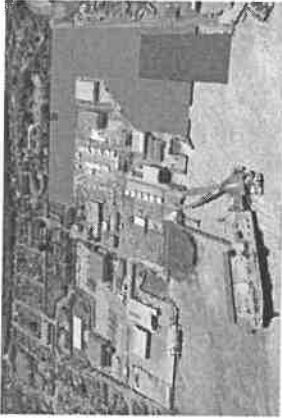



Table 2: Review of the HoT submission outputs with the Current FBC and Rationale for Change (Extract from Supplementary Information)

HOT Submission	Rationale for Change	Current FBC (5 year)	Beyond 5 years
 <p>1. Infill of dis-used slipway and dry dock</p>	<ul style="list-style-type: none"> <li>• Access infrastructure options were not finalised at HoT stage (see No.8)</li> <li>• Industry consultation preferred alternative method of access (as referenced and evidenced in Appendix C of FBC)</li> <li>• SWOT analysis resulted in strong preference to not infill slip 2 but combine with slip 1 to create large slipway.</li> </ul>	 <ul style="list-style-type: none"> <li>• Outline consent to infill dis-used dry dock and construct Building B, a 75m by 65m high bay ship repair and fabrication building (4900 M<sup>2</sup>)</li> <li>• Infill of dis-used dry dock.</li> </ul>	 <ul style="list-style-type: none"> <li>• Construction of Building B over infilled dry dock in response to private sector investment and demand. (Estimated cost @ £1000 / m<sup>2</sup> = £4.9m)</li> </ul>
<p>2. Acquisition of small parcel of land ('Triangle') to create construction space</p> <ul style="list-style-type: none"> <li>• Consents</li> <li>• Clearance of all buildings including Grade II former Foreman's Office</li> <li>• Enabling Building 8 (as shown above)</li> </ul>	<ul style="list-style-type: none"> <li>• Access infrastructure changes required scheme re-design. Comparable building scale relocated to Graving Dock site.</li> </ul>	<ul style="list-style-type: none"> <li>• Outline consent and conservation area consent to enable clearance of buildings.</li> <li>• Acquisition of triangle as per original HoT.</li> <li>• Clearance of buildings</li> <li>• No new building proposed on top of triangle land</li> <li>• Construction space now open proposed as multi-purpose space for laydown and transition space between new slipway and infilled dry dock site.</li> <li>• Potential to retain the Former Foreman's Office.</li> </ul>	<ul style="list-style-type: none"> <li>• Fully Deliverable within the 5 year window.</li> </ul>

HoT Submission	Rationale for Change	Current FBC	Beyond 5 years
<p>3 &amp; 4 : infill of pickling pond &amp; external works for heavy fabrication area on pickling pond (10,000m<sup>2</sup>)</p>	<ul style="list-style-type: none"> <li>(post HoT) Industry consultation on proposal informed strong preference to :               <ul style="list-style-type: none"> <li>Increase scale of external works.</li> <li>Not compromise access between laydown and access infrastructure with Building 6</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Outline consent and conservation area consent construct to infill the pickling pond Building A, a 170m by 70m fabrication building for subassemblies and marine engineering related schemes (11,900m<sup>2</sup>)</li> <li>Infill of Pickling Pond as per original HoT.</li> <li>Increase in external working area from 8100m<sup>2</sup> by 350%, comprising of:               <ul style="list-style-type: none"> <li>Area D: 15,584m<sup>2</sup></li> <li>Area F1: 8,058m<sup>2</sup></li> <li>Area F2: 4,836m<sup>2</sup></li> </ul> </li> <li>As shown in Proposed Masterplan (Appendix C – FBC)</li> </ul>	<ul style="list-style-type: none"> <li>Construction of Building A over infilled pickling Pond in response to private sector investment and demand. (estimated cost @ £1000 / m<sup>2</sup> = £11.7m)</li> </ul>
<p>5: Development of Laydown Yard for device assembly</p>	<ul style="list-style-type: none"> <li>On top of dis-used dry dock site, the laydown will be created within the 5 year period.</li> <li>However, access infrastructure change and revision of scheme following industry consultation has relocated the space elsewhere in the Dockyard for a building in this location</li> </ul>	<ul style="list-style-type: none"> <li>As per HoT, additional laydown and transition space provided in area's D, F1 and F2 as shown above</li> </ul>	<ul style="list-style-type: none"> <li>Construction of Building B over infilled dry dock in response to private sector investment and demand. Estimated cost @ £1000 / m<sup>2</sup> = £4.9m).</li> </ul>
<p>6: Construction of heavy fabrication sheds (including overhead cranes).</p>	<ul style="list-style-type: none"> <li>Industry consultation requested relocation from HoT position to locations as shown in FBC.</li> <li>The same process also requested a preference for more open, multiuse laydown space away from the quayside, necessitating the need to review the need for these within the 5 year initial SBCD period.</li> <li>Detailed cost analysis of the revised infrastructure revised the financial profile.</li> </ul>	<ul style="list-style-type: none"> <li>Outline Consent for building A, B and C</li> <li>Construction of 2500m<sup>2</sup> light assembly and maintenance building (or equivalent)</li> <li>See Diagram 3: Point 13, Page 16 FBC.</li> </ul>	<ul style="list-style-type: none"> <li>Construction of Building's A over infilled pickling dock in response to private sector investment and demand. Estimated cost @ £1000 / m<sup>2</sup> = £11.7m.</li> </ul>

HoT Submission	Rationale for Change	Current FBC	Beyond 5 years
<p>7: Construction of MEECE, support office, laboratories, workshop, (in principle Gate 4 area comprising 2000m<sup>2</sup>)</p>	<ul style="list-style-type: none"> <li>Strong response from industry consultation process to not compromise open laydown and fabrication areas with support offices in same location with equally strong preference to locate these within restored heritage buildings.</li> <li>Hangar Annexes proposed in substitution.</li> </ul>	<ul style="list-style-type: none"> <li>1967m<sup>2</sup> of mixed use commercial space comprising offices, laboratories and workshop space designed with MEECE in mind.</li> </ul>	<ul style="list-style-type: none"> <li>Fully deliverable in the 5 year window.</li> </ul>
<p>8: Construction of repair shed (including overhead cranes) (2400m<sup>2</sup>)</p>	<ul style="list-style-type: none"> <li>Building 8 relocated to Building B location as a result of industry consultation and need to maintain interconnectivity between laydown and access infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>Outline consent to infill dis-used dry dock and construct Building B, a 75m by 65m high bay ship repair and fabrication building (4900 M<sup>2</sup>)</li> <li>Commitment to Construct of 2500m<sup>2</sup> light assembly and maintenance building (or equivalent), which could include repair shed if deemed preferable by sector. See Diagram 3: Point 13, Page 16 FBC.</li> </ul>	<ul style="list-style-type: none"> <li>Construction of Building B over infilled dry dock in response to private sector investment and demand. Estimated cost @ £1000 / m<sup>2</sup> = £4.9m).</li> </ul>
<p>9: Installation of heavy lift hoist/floating dry dock/submersible jack-up</p>	<ul style="list-style-type: none"> <li>Need for enhanced access infrastructure was recognised but Access infrastructure options were not finalised at HoT stage</li> <li>Industry consultation preferred alternative method of access (as referenced and evidenced in Appendix C of FBC)</li> <li>SWOT analysis resulted in strong preference to not infill slip 2 but combine with slip 1 to create large slipway.</li> </ul>	<p>13,051m<sup>2</sup> slipway and transition area proposed in substitution to methods referenced in the HoT submission.</p>	<ul style="list-style-type: none"> <li>Fully deliverable within the 5 year window</li> </ul>

Additionality to scope following HoT Submission	Rationale for Change	Current FBC (5 year)	Beyond 5 years
10. Transport Corridor between Principle Gate 4 site and Gate 4	<ul style="list-style-type: none"> <li>Need for better interconnectivity between the heavy lift quay in gate 1 and the principle gate 4 area in response to industry consultation</li> </ul>	<p>Construction of 15m transport corridor between Gate 1 and Gate 4 following route as shown in Proposed Masterplan.</p> <p>NB – although costed in the detailed cost analysis in Appendix F of FBC. Have noticed that this is not clearly shown in the summary of SBCD deliverables within Section 2.</p>	<ul style="list-style-type: none"> <li>Fully Deliverable within the 5 year window</li> </ul>
11. Carriage Drive (amenity enhancements)	<ul style="list-style-type: none"> <li>Enhancement of South east cluster in response to: <ul style="list-style-type: none"> <li>Industry preference to located support offices away from principal construction areas.</li> <li>Need to mitigate residual heritage impact in principal gate 4 area</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Enhancement of 7,317m<sup>2</sup> of amenity space (see Carriage Drive – Section 3.7.2 of this SEI).</li> </ul>	<ul style="list-style-type: none"> <li>Fully deliverable within 5 years window.</li> <li>Prepared to consider the adjacent corner site acquisition for parking / extension to amenity.</li> </ul>
12. Car Park	<ul style="list-style-type: none"> <li>To secure consents the, scheme will be required to demonstrate that adequate parking facilities are available and will not result in a significant adverse impact to the development</li> </ul>	<ul style="list-style-type: none"> <li>Parking provision to meet the needs of the development.</li> </ul>	<ul style="list-style-type: none"> <li>Fully Deliverable within the 5 year window</li> </ul>
13. Workboat Berthing	<ul style="list-style-type: none"> <li>Recognition that the opportunities for Marine Operations contractors to berth at the site were limited.</li> <li>Industry consultation feedback.</li> <li>Additional public funding brought into the scheme from WEFO with a specific desire to support increased berthing provision.</li> </ul>	<ul style="list-style-type: none"> <li>Modification of existing walkways, the PDFT pontoon and dolphins to accommodate access from Gate 1.</li> <li>Fabrication of new access brow and pontoons off the PDFT dolphins.</li> </ul>	<ul style="list-style-type: none"> <li>Fully Deliverable within the 5 year window</li> </ul>