

Project Cost Estimation

Hi-Performance Sport Centre

	No	Area per space	Total area	Total area m	Cost	Total cost
Administration area	1	639		639	R 3,100.00	R 1,980,900
Entrance	1	151	151			
Reception	1	30	30			
Administration offices	4	22	88			
strong room	1	5	5			
Security office	1	12	12			
Shop	1	341	341			
Circulation	1	12	12			
Gymnasium		1707		1620.4	R 3,100.00	R 5,023,240
Control desk/supplements	1	24.6	24.6			
4 Consultation rooms	4	16.25	65			
Circuit training and cardio equipment	1	420	420			
Weight training	1	361	361			
VIP weight training	1	275	275			
Aerobics	1	245	245			
Toilets	1		0			
Male	1	83.8	83.8			
Female	1	101	101			
Circulation	1	45	45			
Restaurant				701	R 3,300.00	R 2,313,300
Restaurant	1	462	462			
Kitchen	1	101	101			
Circulation	1	115	115			
Toilets						
Male	1	11.5	11.5			
Female	1	11.5	11.5			
Medical		308.3		308.3	R 3,100.00	R 955,730
Reception	1	20	20			
Storeroom	1	3	3			
Waiting room	1	27.8	27.8			
5 Consultation room	5	22.6	113			
Specialized equipment	1	76.2	76.2			
Circulation	1	30.9	30.9			
Toilets						
Male	1	17.9	17.9			
Female	1	19.5	19.5			
Auditorium	1	275.9	275.9			
Swimming	1			2337	R 2,900.00	R 6,777,300
Swimming pool	1	1512	1512			
Pavilion for 1200 people	1	610	610			
Pump and service	1	95	95			
Office and administration	1	120	120			
Circulation	1					
Squash				219.6	R 3,300.00	R 724,680
Courts	2	63.8	127.6			
Pavilion for 132 people	1	71	71			
Circulation	1	21	21			
Indoor open space				6939	R 6,600.00	R 45,797,400
Running Track 200m	1	3987	3987			
Pavilion for 3200 people	1	1627	1627			
Circulation	1	1325	1325			
Total				12764.3	R 3,628.57	R 63,572,550

Project Budget

Hi-Performance Sport Centre

Project analysis	R 12,764.30
Area of building	R 3,628.57
Estimated cost per m	R 63,572,550.00
Estimated building cost	R 4,049,823.00
Professional fees	R 317,862.75
Estimated disbursement cost	

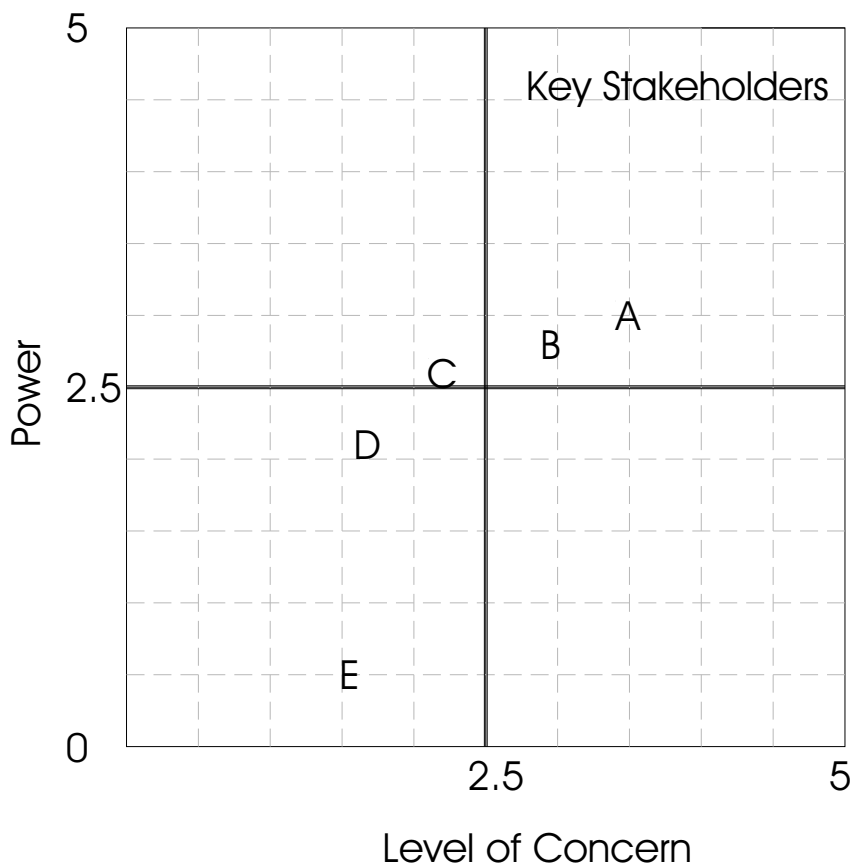
Subdivision of fee for the various stages of work

Stage	Description	Percent	Fees	Cost per man hours	Man hour budget	Used	% Used	Remaining man hours	no. of persons	Hours duration	Week duration
1	Appraisal and definition of the project	5	R 202,491.15	R 223.00	908	1000	90.80%	-92	4	227	6
2	Design concept	15	R 607,473.45	R 223.00	2724	3500	77.83%	-776	5	545	14
3	Design development	15	R 607,473.45	R 149.00	4077	4300	94.81%	-223	4	1019	25
4	Technical documentation	40	R 1,619,929.20	R 74.00	21891	25600	85.51%	-3709	12	1824	46
5	Contract administration and inspection	25	R 1,012,455.75	R 223.00	4540	5000	90.80%	-460	4	1135	28
	Total week duration										119
	Years required for project approval										2

Analysing Stakeholders Influence

Stakeholder Group	Power			Level of Concern		
	Influence of others	Direct control of resources	Y-axis	Technical	Social	X-axis
	0.35	0.65		0.2	0.8	
A Sport Institute of South Africa	0	5	3.25	1	4	3.40
B Centurion Town Council	1	4	2.95	2	3	2.80
C Super Sport	2	3	2.65	3	2	2.20
D Centurion Rugby Club	3	2	2.35	4	1	1.60
E CSIR	4	1	2.05	5	0	1.00

Plot results



Risk Management for Hi-Performance Sport Centre

Rank	Description	Risk Self Assessment (Consequence)	Control Self Assessment (Probability)	Risk Factor	Category Ranking	Mitigation Measure
A	Management of facilities	5	2	10	Medium	Appointment of HPC manager to manage the different activities and bookings
B	Cost management	4	2	8	Medium	Ensure integration of PM and financial system and appointment of QS
C	Not enough time	4	2	8	Medium	Implementing strict adherence to tracking system and feedback
D	Material shortage	3	2	6	Low	Ensure good communication and tracking with suppliers
E	Flood	3	1	3	Low	Ensure that bridge will sustain all flood impacts with adequate preventions
F	Competition	1	3	3	Low	Ensure adequate advertising and marketing of multifunctional facilities of HPC

Risk rankings

