



We are creating a place the world will watch with wonder, on London's iconic site of human ingenuity.

Through our masterplan, we will reimagine the very fabric of living, working and urban wellbeing for London and future spaces.

Attracting the world's most inventive, imaginative and extraordinary minds.

That place is Earls Court.





Our four place pillars underpin our vision and set the ambitions for the place we want to create.







Foreword

After four years of deep consideration and collaboration with stakeholders and local people, The Earls Court Development Company (ECDC) is delighted to present the ambitious future plans for this iconic Site.

We formed in 2021 during the lockdown imposed by the first global pandemic in a century, an era which was both disruptive and formative, demanding that we reflect and reassess how we will be living in the future. There could be no more engaging mission for a team specifically assembled to design a place fit for the 22nd century.

As a team, ECDC shares a passion for transformational inner-city projects, and collectively have wide-ranging experiences from diverse international projects. Together, we are driven to fulfil the opportunities of this complex strategic site for London and rightfully put Earls Court as a place back on the global map.

Our intent from the very beginning, was to take a different approach to community involvement in shaping design. Setting up as a local business and being right next to Site everyday, working closely with both local authorities, the Mayor's office, local businesses and our neighbours has been fundamental in shaping our plans for the Site, which we believe are more relevant and exciting for it.

We have listened and taken huge inspiration from Earls Court's heritage, as a place that dared — to showcase, to entertain and celebrate the spectacular. A place that was so clearly cherished for being bold and brave, welcoming people from across the globe.

Our plans retain that innovative spirit that embraces future thinking — an approach we believe has become more important now than ever before. An approach that continues to drive us to create a global exemplar of sustainability.

We understand our responsibility to deliver much needed homes and employment opportunities for London. Critical to achieving these aims is creating a place with personality, a place that once again becomes a destination with a broad cultural appeal and is fully inclusive to all that come to experience it.

The masterplan has been created to prioritise urban wellbeing and includes a network of Exhibition Gardens that will be open and accessible for everyone to enjoy. We're creating a pedestrian-first environment alive with daytime and evening active uses. This generosity of open space is evident at key arrival points as well as the unique Table Park and Lillie Sidings.

Our commitment to create a better piece of city has been evidenced over the last three years as we have welcomed over 500,000 people back onto Site to enjoy a programme of events that nod to the past and point to the future of Earls Court.

ECDC began with a mantra 'to make haste slowly' and ensure we took the time to both listen and appreciate the world of Earls Court, which helped to establish the early vision to bring the wonder back to Earls Court.

Now, after over four years of consideration, we are proud to present our hybrid planning submission to the authorities for determination — a key milestone to enable the future of Earls Court as a place, once again, to discover wonder.

Rob Heasman CEO The Earls Court Development Company

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1.0 Overview

- 1.1 The Earls Court development represents a unique opportunity to deliver housing and economic growth for the Royal Borough of Kensington and Chelsea (RBKC) and London as a whole. The site is complex, with extensive infrastructure required to realise the ambition for high quality homes and public realm in total the RBKC part of the Site will require spend of c.£420m (current day costs) on enabling works, infrastructure and public realm.
- 1.2 Given the above, the delivery of the Site is financially challenging and has required collaboration over the pre-application period to find a deliverable solution. Engagement with RBKC and its appointed independent viability assessors has enabled a shared understanding of the financial challenges to be reached. Design work and engagement with local stakeholders has also helped inform the scheme proposals and balancing of priorities.
- 1.3 As set out in the Housing Statement and wider planning application documents, 35% affordable homes (measured by habitable room) is proposed, with a wider package of local benefits including affordable workspace, cultural space, health & education measures, community space and transport improvements.
- 1.4 The decision to propose 35% affordable homes has been taken after careful consideration of baseline scheme viability, opportunities to improve this, the package of funding for the infrastructure delivery and the GLA Fast Track system (mirrored within the RBKC New Local Plan Review) which allows schemes proposing 35% affordable homes to be delivered with an early-stage viability review mechanism and no late-stage review.
- 1.5 The Applicant's approach will deliver significant housing benefits for the local community up to 1,400 homes are proposed within RBKC, of which 35% (measured by habitable room) are affordable housing, meaning approximately 424 affordable homes by unit, 1,352 by habitable rooms (precise numbers to be confirmed as Reserved Matters Applications come forward) for local needs.
- 1.6 As set out above, and within the housing statement, the proposals meet the requirements of the GLA Fast Track route and as such are not required to submit viability for GLA review. However, recognising the scale and complexity of the proposals it is acknowledged that RBKC may require assurance that the proposal of affordable homes and wider benefits is optimised. This statement therefore sets out the viability position for the site, demonstrating that the proposed 35% affordable homes is substantially in excess of that which would typically be justified by viability alone. The proposal has required the Applicant to take a long-term commercial view, benefitting the local area by the delivery of 35% affordable homes.
- 1.7 Given all of the above, the proposal of 35% affordable homes should be considered a significant benefit of the application proposals and given substantial positive and material weight in the planning decision making process.

2.0 Introduction

- 2.1 This Financial Viability Assessment ('FVA') has been prepared by Quod and is submitted as part of two Hybrid Planning Applications, one submitted to the Royal Borough of Kensington and Chelsea ('RBKC') and one submitted to the London Borough of Hammersmith and Fulham ('LBHF') in relation to the redevelopment of the land bounded by West Cromwell Road, Warwick Road, Philbeach Gardens, Eardley Crescent, Lillie Road, Old Brompton Road, the West London Railway Line ('WLL'), and 1 Cluny Mews in RBKC (the 'RBKC Site') and North End Road, Beaumont Avenue, West Cromwell Road, the WLL, land comprising the Empress State Building ('ESB'), Aisgill Avenue, the former Gibbs Green School properties fronting Gibbs Green Close, and properties fronting Dieppe Close (the 'LBHF Site) which straddle the boundary between the two boroughs (together forming 'the Site'). The Proposed Development will form the new Earls Court Development. The Hybrid Planning Applications have been submitted on behalf of Earls Court Partnership Limited ('ECPL'), ("The Applicant").
- The RBKC Hybrid Planning Application is formed of detailed development proposals in respect of Development Plots EC05 and EC06 for which no matters are reserved ("RBKC Detailed Component"), and outline development proposals for the remainder of the RBKC Site, with all matters reserved ("RBKC Outline Component"). The RBKC Detailed Component and RBKC Outline Component together are referred to as the "RBKC Proposed Development".
- 2.3 The LBHF Hybrid Planning Application is formed of detailed development proposals in respect of Development Plots WB03, WB04 and WB05 for which no matters are reserved ("LBHF Detailed Component"), and outline development proposals for the remainder of the Site, with all matters reserved ("LBHF Outline Component"). LBHF Detailed Component and LBHF Outline Component together are referred to as the "LBHF Proposed Development".
- 2.4 Together the RBKC and LBHF Proposed Developments form the Earls Court Development which comprises the redevelopment of the Site. The Earls Court Development will provide residential dwellings, purpose-built student accommodation, assisted living, workspace, culture, community, retail and leisure facilities alongside high quality public realm and open spaces.
- 2.5 The purpose of the FVA is to summarise the viability within RBKC (set in the context of the proposals in LBHF), supporting understanding of the proposed affordable homes and the financial challenges in delivering the scheme. Unless stated otherwise, all references to the Proposed Development / Application within the main body of this document relate to the proposals within RBKC. A separate Financial Viability Assessment has been prepared summarising the viability position in LBHF. Whilst the assessments are submitted separately, the modelling within each has regard to the scheme as a whole, including the value created by the site-wide placemaking benefits. This approach to consideration of the site by both individual elements and as a whole ensures that the opportunities for affordable housing delivery have been maximised.

- 2.6 The Proposed Development is currently anticipated to be delivered in eight main phases and over an estimated programme of approximately 19 years across both boroughs. The eight main phases encompass the full build out of the Proposed Development. The indicative development programme is based on the assumption that planning permission is secured in Q3 2025. Elements of infrastructure works are expected to commence prior to Q3 2025. Where applicable, separate applications have already been submitted or may be submitted for these works as described in chapter 5 and the Infrastructure Works section of the submitted Environmental Statement. The impacts of these works have been considered as part of the Environmental Impact Assessment (EIA) and in this report for completeness and robustness.
- 2.7 Therefore, for the purpose of the indicative development programme, the Proposed Development works within RBKC are anticipated to be undertaken over 13 years for the Early Phases (completion targeted for Q2 2037) and 19 years for the All Phases (completion Q2 2043). First residential completions are due in 2030.
- 2.8 The report is structured as follows:
 - Section 3: Application Overview
 - Section 4: Policy Context
 - Section 5: Approach to Viability
 - Section 6: Modelling Outputs
 - Section 7: Conclusions

3.0 Application Overview

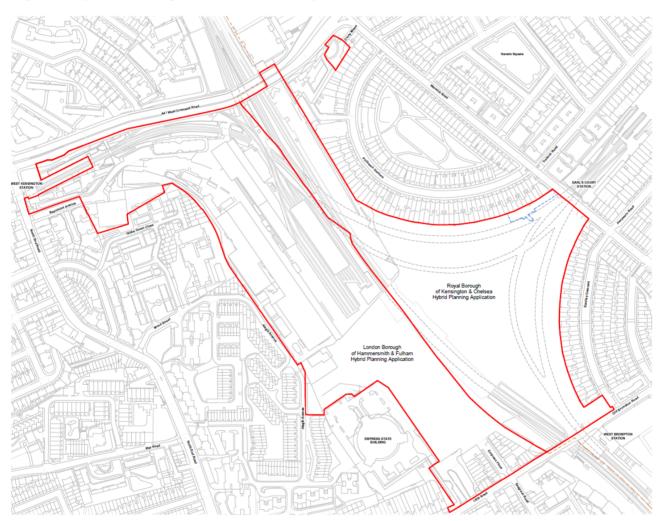
3.1 This section of the statement provides an overview of the Application Site (the whole site) and the development proposals for RBKC.

The Application Site and Surrounding Area

- The Site occupies an area of approximately 18 hectares (179,956sqm) and is located in both the London Borough of Hammersmith and Fulham (LBHF) and the Royal Borough of Kensington and Chelsea (RBKC), in West London. The Site area associated with the RBKC Hybrid Planning Application is approximately 8 hectares (78,561sqm) and the Site area associated with the LBHF Hybrid Planning Application is approximately 10 hectares (101,395sqm).
- 3.3 The LBHF and RBKC administrative boundary bisects the Site along a northwest southeast axis from Lillie Road to West Cromwell Road.
- The RBKC Site is bound to the north by West Cromwell Road, to the east by Warwick Road, Philbeach Gardens (including 1 Cluny Mews) and Eardley Crescent, to the south by Lillie Road and Old Brompton Road and to the east by the West London Railway Line (WLL), and 1 Cluny Mews.
- 3.5 The LBHF Site is bound to the west by North End Road, Beaumont Avenue, the former Gibbs Green School, properties fronting Gibbs Green Close, and properties fronting Dieppe Close, to the north by West Cromwell Road, to the east by the West London Railway Line (WLL), to the south by Lillie Road and to the south east by land comprising the Empress State Building and Aisgill Avenue.
- 3.6 The Site is a large brownfield site with railway infrastructure and comprises the following:
 - Cluny Mews The far northeastern part of the Site comprises an office building at approximately 4 storeys, an annex building which comprises 3 storeys of residential flats and associated paved roads with parking. This is currently activated as a temporary meanwhile use.
 - Land formerly home to the Earls Court Exhibition Centres The eastern and southeastern parts of the Site (roughly triangular shaped and to the east of the WLL) and the southwestern part of the Site (to the west of the WLL) comprise extensive areas of open hardstanding. These areas of hardstanding were previously occupied by the Earls Court Exhibition Centres which were demolished between 2015 and 2017. The Table spans the WLL between the hardstanding areas. Beneath is an extensive network of railway infrastructure including the District Line and Piccadilly Line. Parts of this element of the Site are currently activated with temporary meanwhile uses.
 - Empress Place The southern and southwestern parts of the Site comprise 3-4 storey terrace buildings fronting Empress Place and Lillie Road. These are currently activated with temporary meanwhile uses.
 - Bus Facility To the west of Empress Place is a bus turning and waiting facility accessed from Lillie Road. This area comprises a bus layover area with capacity for

- up to four buses and a small standalone structure that includes welfare facilities for bus drivers.
- Lillie Bridge Depot (LBD) The western, northern and northwestern part of the Site comprise the LBD. The LBD is currently used as a maintenance facility by London Underground Ltd (LUL) and as a TfL training facility. The LBD uses and on-Site structures comprise office buildings, rail tracks, road to rail vehicle (RRV) delivery and access point, articulated lorry access and delivery area, carpenter/rail workshops, storage buildings, train stabling box, associated infrastructure and parking.
- 9 Beaumont Avenue A 2 storey building located in the far northwestern part of the Site. This is currently activated as a temporary meanwhile use.

Figure 1: Hybrid Planning Application Boundary



3.7 There are existing planning permissions that relate to the Site.

3.8 Within RBKC:

- Outline Planning Permission (ref. PP/11/01937) dated 14th November 2013, as amended by various NMAs.
- Reserved Matters for 'Earls Court Village Area' (ref. PP/13/07062) dated 3rd April 2014
- Reserved Matters for Development Zone WV03 (ref. PP/16/07386) dated 3rd May 2017.

— In October 2021, planning permission (ref. PP/21/00272) was granted at 344-350 Old Brompton Road (OBR), for the redevelopment of the site to provide a nine-storey residential and commercial building adjacent to the Earls Court Site. The Applicant was ECPL. Subsequently, an NMA (ref. NMA/23/02884) was granted to OBR for minor below ground structural changes to facilitate the relocation of High Voltage cables adjacent to the consented development.

3.9 Within LBHF:

- Outline Planning Permission (ref. 2011/02001/OUT) dated 14th November 2013, as amended by various NMAs.
- Reserved Matters for Earls Court Village Area (ref. 2013/05200/RES) dated 10th April 2014.

Development Proposals

3.10 The description of the development which falls under the RBKC site is as follows:

"Hybrid Planning Application for part outline (all matters reserved) and part detailed (no matters reserved) planning permission for demolition and alteration of existing buildings and structures and phased redevelopment to include landscaping, car and cycle parking, means of pedestrian, cycle and vehicular access and routes and mixed use development comprising Residential (Class C3), Workspace (Class E), Cultural Facilities (Class F1 / Sui Generis), Older Persons Housing (Class C2), Hotel (Class C1), Retail (Class E), Leisure (Class E / F2), Education (Class E / F1), Community Facilities (Class F2), Storage and Distribution (Class B8) and Sui Generis uses (to include Student Accommodation, Theatre, Car Showroom, Nightclub, Drinking Establishment (with or without expanded food provision), Hot Food Takeaway, Live Music Performance Venue, Cinema, Concert Hall, Bingo Hall and Dance Hall uses) above and below ground level and all associated and ancillary works and structures including temporary development, highway and infrastructure works and structures."

3.11 Table 3-1 illustrates the floorspace in terms of Gross External Area (GEA) of the proposed development in the Detailed area and maximum floorspace which could be delivered in RBKC.

Table 3-1: Detailed and Outline Area Floorspace for the RBKC Proposals				
Use	Detailed Area Floorspace GEA (sqm)	Maximum Permitted Area Floorspace GEA (sqm)		
Residential	39,020	170,000		
PBSA	0	2,000		
Co-Living	0	2,000		
Hotel	0	12,000		
Office / Research and Development	322	95,000		
Education	0	20,000		
Health / Older Persons Housing	0	35,000		

Retail / F + B / Flexible Commercial	1,319	11,000
Leisure	0	4,000
Culture	0	3,000
Storage and Distribution	0	6,000
Community / Social Infrastructure	340	2,000
Ancillary (Station Interface / Parking / General BoH)	0	30,000
Total / Max Development Capacity	41,001	245,000

3.12 Table 3-2 illustrates the floorspace the proposed illustrative development will deliver in terms of Gross Internal Area (GIA) in the Detailed area and maximum floorspace which will be delivered in RBKC.

Table 3-2: Area Breakdown	
Use	Illustrative Scheme Area Floorspace GIA (sqm)
Residential ¹	119,426
Office / Workspace / Affordable Workspace	52,156
Retail / F + B / Flexible Commercial	9,173
Culture / Community	1,466
Logistics	2,318
Sui Generis, Parking & Station Interface	3,368
Total	187,907

- 3.13 The proposed development within RBKC will provide 310 homes within the Detailed Area and up to 1,090 homes within the Outline Area, totalling a maximum of 1,400 homes. Details of floorspace for the detailed and outline permissions are set out in the Table 3-1 and 3-2 above.
- 3.14 In addition to the above uses, the Proposed Development will also include open space and public realm, play space, a comprehensive landscaping strategy and the provision of cycle parking.

Residential Use

3.15 The illustrative scheme proposes up to 119,426 sqm GIA) of residential floorspace (including amenity) with unit mix ranges proposed to meet the diverse needs of the borough. The illustrative scheme that has been compiled comprises 1,058 homes. Whilst a large proportion of the homes will be for traditional market sale and affordable, there are provisions and flexibility built into the parameters to allow Later Living homes.

¹ Residential areas include C3 and Later Living homes

- 3.16 Table 3-1 and 3-2 (above) highlights a small quantum of Purpose Built Student Accommodation (PBSA) and co-living uses are included in RBKC. The inclusion of PBSA and Co-living is a technicality of the layout / hybrid submission due to "straddle" plot conditions between boroughs. These buildings and uses are primarily in LBHF but due to straddling the borough boundary must be included in the Development Specification for RBKC. The same applies to office / culture within building WB07.
- 3.17 The PBSA and Co-living floorspace is allocated to Development Zone V (which is primarily within LBHF). Within this Development zone, development plot WK06 is partially located in RBKC, so for the formal purposes of the Hybrid Applications a small allocation of these uses is needed to be allocated to RBKC to enable this flexibility of use in these locations.
- 3.18 Figure 3-2 sets out the parameter plan and the development zones of the proposed development where Zone V split as V1 and V2 splits between the boroughs.

Figure 2: Parameter Plan



3.19 The proposed development will deliver up to 1,500 PBSA bedrooms and 1,000 Co-living homes. 30 PBSA bedrooms and 40 Co-living units will be allocated to RBKC due to the part of the Development Zone that crosses the borough boundary. These are potential uses that may come forward in Development Zone V and make up only a very small element of the proposed housing for the borough.

3.20 Final details and distribution of each of Co-Living and PBSA (if proposed to be provided) will be confirmed with future Reserved Matters Applications. The affordable housing mix will include Social Rent, Intermediate Rent and Intermediate Home Ownership tenures, meeting or exceeding the minimum proportion of each tenure required under London Plan policy H6 Affordable Housing Tenure. Affordable housing will be delivered consistently across each phase of the development, ensuring a mixed and balanced community.

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3.21 The development proposals within RBKC will deliver a mix of dwelling sizes within the ranges set out below. The affordable requirement is applied to C3 residential.

Table 3-3: Proposed Unit Type Mix (C3 Homes)					
	Studio	1 Bed	2 Bed	3 Bed	4 Bed
Social Rent	0%	15 – 25%	25 – 45%	30 – 45%	5 – 15%
Intermediate	0 – 10%	25 – 45%	25 – 45%	5 – 20%	0 – 10%
Market	5 – 12.5%	30 – 50%	30 – 50%	5 – 20%	0 – 10%

Delivery and Approach

- 3.22 The Proposed Development is currently anticipated to be delivered in eight main phases and over an estimated programme of approximately 19 years. The eight main phases encompass the full build out of the Proposed Development. The current assumption is that the final plots within RBKC will be delivered in Phase 5 of the whole development.
- 3.23 Due to the above, the Hybrid Applications consider and assess two different scenarios. These are:
 - All Phases: comprising the entirety of the Proposed Development. This is currently anticipated for completion by 2043.
 - Early Phases: Phases 1-4 (the 'Early Phases') are completed, but the Depot remains operational and is delivered to a different programme from that currently anticipated in the All Phases scenario.
- 3.24 This report and the FVA submitted to LBHF for the proposals within LBHF consider each of these scenarios. For further information in relation to phasing and development scenarios, refer to the submitted Planning Statement and Environmental Statement.

4.0 Policy Context

National Policy

National Planning Practice Framework (2023)

- 4.1 The National Planning Policy Framework (NPPF) sets out the Government's planning policies for England and how these are expected to be applied. The NPPF contains national policy on a range of topic areas including decision-taking, viability, affordable housing, design, open space, heritage, and the economy. The "presumption in favour of sustainable development" is a central tenet of the NPPF.
- 4.2 The NPPF establishes that plans and decision-taking should ensure delivery of a wide choice of high-quality homes for a range of needs for today and in the future (paragraph 8(b)). Paragraph 123 sets out that planning policies and decisions should promote an effective use of land in meeting the need for homes and other uses, while safeguarding and improving the environment and ensuring safe and healthy living conditions, making as much use as possible of previously developed or brownfield land.
- 4.3 In regard to affordable housing, the framework sets out an expectation that 10% of homes should be delivered for affordable home ownership (paragraph 66).
- 4.4 On viability, paragraph 58 states "it is up to the applicant to demonstrate whether particular circumstances justify the need for a viability assessment at the application stage. The weight to be given to a viability assessment is a matter for the decision maker, having regard to all the circumstances in the case, including whether the plan and the viability evidence underpinning it is up to date, and any change in site circumstances since the plan was brought into force. All viability assessments, including any undertaken at the plan-making stage, should reflect the recommended approach in national planning guidance, including standardised inputs, and should be made publicly available."

Planning Practice Guidance

- The Planning Practice Guidance (PPG) contains guidance on viability and includes the Government's recommended approach to assessing viability for planning purposes. Paragraph 10 of the Viability PPG notes that "viability assessment is a process of assessing whether a site is financially viable, by looking at whether the value generated by a development is more than the cost of developing it. This includes looking at the key elements of gross development value, costs, land value, landowner premium, and developer return".
- 4.6 The PPG identifies how key inputs into an appraisal (gross development value, costs, developer's return and land value) should be established. Land value should generally be established on the basis of existing use value (EUV) plus a premium for the landowner, and should reflect the implications of abnormal costs; site-specific infrastructure costs; and professional site fees. The EUV should be informed by appropriate evidence and should be transparent and publicly available (paragraphs 13-15).

4.7 For the purpose of viability assessment Alternative Use Value (AUV), which refers to the value of land for uses other than its existing use, can also be considered. If applying alternative uses when establishing benchmark land value these should be limited to those uses which would comply with development plan policies and include a rationale as to why the alternative proposal is not being pursued. Where it is assumed that an existing use will be refurbished or redeveloped this will be considered as an AUV when establishing BLV.

Regional Policy

London Plan (2021)

- 4.8 The London Plan provides the overarching strategic planning framework for London. Increasing the supply of housing is central to the London Plan; Policy H1 sets a 10-year target for net housing completions of 16,090 for LBHF and 4,480 for RBKC.
- 4.9 Policy directs Boroughs to ensure housing targets are met by optimising the potential for housing delivery on all suitable and available brownfield sites through their Development plans and decisions, in particular via the following sources of capacity:
 - Sites with existing or planned public transport access levels (PTALs) 3-6 or which are located within 800m distance of a station or town centre boundary
 - Mixed-use redevelopment of car parks and low-density retail parks and supermarkets
 - Housing intensification on other appropriate low-density sites in commercial, leisure and infrastructure uses
 - The redevelopment of surplus utilities and public sector owned sites
 - Small sites (see Policy H2 Small sites)
 - Industrial sites that have been identified through the processes set out in Policy E4
- 4.10 Policy H4 sets a strategic target for 50% of all new homes delivered across London to be genuinely affordable. Developments are expected to maximise the delivery of affordable housing and make the most efficient use of available resources to contribute towards the strategic target.
- 4.11 Policy H5 sets out the Threshold Approach to Viability. The threshold is set at 35% affordable housing (or 50% for public sector land not part of a Portfolio Agreement with the GLA or industrial sites). The percentage of affordable housing on a scheme should be measured in habitable rooms to ensure that a range of sizes of affordable homes can be delivered, including family-sized homes.
- 4.12 Schemes which meet the threshold and the additional criteria set out in Policy H5 may follow the Fast Track Route and are not required to submit viability information. To ensure an applicant fully intends to build out the permission, the requirement for an Early Stage Viability Review will be triggered if an agreed level of progress on implementation is not made within two years of the permission being granted (or a period agreed by the borough). No Late Stage Review will be required.
- 4.13 The additional criteria mentioned above are set out below. Proposals should:
 - Meet or exceed the relevant threshold level of affordable housing on site without public subsidy;
 - Be consistent with the relevant tenure split (see Policy H6 below);

- Meet other relevant policy requirements and obligations to the satisfaction of the borough and the Mayor where relevant; and
- Demonstrate that they have taken account of the strategic 50% target in Policy H4 and have sought grant to increase the level of affordable housing.
- 4.14 Policy H6 prescribes the tenure mix of affordable housing, requiring:
 - At least 30% low-cost rent (Social Rent or London Affordable Rent)
 - At least 30% intermediate (including London Living Rent and Shared Ownership);
 and
 - The remaining 40% to be determined by the borough as low cost rented homes or intermediate homes based on identified local need.
- 4.15 To follow the Fast Track Route the tenure of 35% of homes must meet the tenure requirements set out above. The Fast Track Route is also available to applicants that elect to provide low-cost rented homes in place of intermediate homes, provided the relevant threshold level is reached. Where affordable homes are provided above 35%, their tenure is flexible, provided the homes are genuinely affordable, and should take into account the need to maximise affordable housing provision, along with any preference of applicants to propose a particular tenure.
- 4.16 Where an application does not meet the requirements to follow the Fast Track Route it must follow the Viability Tested Route. This requires detailed supporting viability evidence to be submitted in a standardised and accessible format as part of the application, which will be scrutinised by the Borough (and the GLA where relevant). Viability tested schemes will be subject to an Early Stage and Late Stage Viability Review (and Mid Term reviews if appropriate).
- 4.17 If, when assessing a scheme under the Viability Tested Route, the evidence demonstrates that the threshold cannot be met, the affordable housing tenure split in Policy H6 Affordable housing tenure should be considered as the starting point for negotiations. However, there is flexibility for the borough, and the Mayor where relevant, to decide if there should be a greater number of affordable homes, or fewer homes at a deeper discount.
- 4.18 Policy H13 provides details for specialist older persons housing, supporting the delivery of this and enabling the Fast Track Route to be adopted where the requirements of policy H5 are met (though acknowledging that flexibility on the tenure mix of affordable homes within older persons housing is appropriate). The policy confirms that its requirements (including affordable housing) do not apply to care home accommodation.

GLA Affordable Housing & Viability SPG (2017)

4.19 The SPG makes provision for flexibility regarding Opportunity Areas: "When considering Opportunity Areas, Housing Zones and industrial land, LPAs may wish to apply a localised affordable housing threshold for the Fast Track Route or fixed affordable housing requirements that maximises affordable housing delivery. This approach could help provide certainty to developers and landowners about the affordable housing requirements and help prevent land price rises based on hope value. Localised affordable housing thresholds, or fixed affordable housing requirements, should increase affordable housing provision beyond 35 per cent where possible. LPAs may also consider a local approach in terms of housing mix and tenure through the plan process. The SPG threshold approach will apply in Opportunity Areas, Housing Zones and for industrial land where a local approach has not been progressed."

- 4.20 The guidance confirms that bespoke models are an acceptable method for assessing viability. Applicants should provide working models and an accompanying report detailing inputs, assumptions and outputs, along with supporting evidence. Applicants are required to demonstrate that the proposal is deliverable. For phased or longer-term schemes, it may be appropriate to include growth assumptions within the appraisal to ensure that this is realistic and that affordable housing is maximised.
- 4.21 The SPG includes guidance on inputs and assumptions including: development values, affordable housing values, build costs, professional fees, marketing, finance costs, planning obligations / CIL, and developer profit. The level of profit is considered schemespecific, dependent on the individual characteristics and risk associated with the scheme.
- 4.22 Profit will generally be considered as a factor of Gross Development Value or Gross Development Cost. However, an 'internal rate of return' (IRR) approach of measuring profit may also be justified.
- 4.23 The 'Existing Use Value plus' (EUV+) approach is considered to usually be the most appropriate approach for planning purposes, but alternative approaches will be considered by the GLA where this can be robustly justified. The SPG confirms that If an applicant seeks to use an 'alternative use value' (AUV) approach it must fully reflect policy requirements, and the use of AUV is acceptable where there is an existing implementable permission for that use.

Draft Affordable Housing and Development Viability London Plan Guidance

- 4.24 Consultation on the Draft Affordable Housing LPG and the Draft Viability LPG took place from the 3rd May 2023 to the 24th July 2023. Whilst the principle of offering greater clarity for applicants was supported, the Applicant had concerns with regard to a number of areas of the Development Viability LPG and submitted representations to the consultation which are summarised as follows:
 - Principle of viability testing at application stage flexibility should be included to allow for viability testing for sites for which testing at the time of preparation of the Development Plan indicated that the site or site typology was not certain to be able to viably deliver the adopted policy level of affordable homes;
 - Inputs / Assumptions and Developer Return there should be no requirement for inputs and assumptions to be amended where the target level of return is not achieved;
 - Parameter testing the upper parameters tested should be the upper deliverable parameters, having regard to the combination of uses tested;
 - Benchmark Land Value
 - Abnormal Costs abnormals which arise only where a site is redeveloped should not be expected to reduce the BLV
 - Purchasers Costs BLV testing without purchaser's costs is inconsistent with valuation practice and should not be required
 - Risk Items –many of these are site-specific and cannot be allowed for in contingency or developer return
 - EUV premium for re-provided assets a premium should be applied to existing uses that are re-provided.
 - Mid-term Reviews flexibility should be retained to allow scope for the applicant and the LPA to agree a process to undertake reviews at appropriate stages of

development. Applicants should be able to retain up to 40% of any surplus in Mid-Stage reviews.

- 4.25 The representations submitted for the Affordable Housing LPG can be summarised as follows:
 - Fast Track Tenure the requirement for Fast Track applications to follow the tenure split set out in Local Plans is inconsistent with Policy H6 of the London Plan;
 - Application Amendments any review of viability as part of an amendment to an existing permission should be proportionate to the scale of the change;
 - Intermediate Income Caps there should be provision for income caps within S106 agreements to be linked to CPI; and
 - Grant Funding grant guidance should align to existing grant prospectuses / capital funding guides or should not be included within LPGs.

Local Policy

RBKC Local Plan Partial Review (2019)

- 4.26 The Council adopted its Local Plan Partial Review in 2019. Policy CP1 confirms that the Council will seek to meet and exceed the 2016 London Plan target for new homes in the borough, which is currently a minimum of 733 net additional dwellings a year. The supporting text notes that the London Plan Strategic Housing Land Availability Assessment (SHLAA) was in the process of being updated at the time of writing, and the housing capacity of the borough "will be reviewed accordingly". Earl's Court (comprising the Earl's Court Exhibition Centre and Warwick Road sites) are allocated for development.
- 4.27 Policy CH2 requires a minimum of 35% of homes to be affordable, of which 50% should be intermediate (comprising a minimum of 10% affordable home ownership) and 50% social/affordable rent housing. Developments proposing 35% affordable housing are not required to submit a financial viability appraisal.
- 4.28 The importance of PBSA for the borough is also recognised. Where PBSA is proposed the providers should have an undertaking with a specified academic institution(s) that specifies that the accommodation will be occupied by students of that institution(s). If no such undertaking is in place the Council will require providers to maximise affordable student accommodation in-line with the guidance in the Mayor's Housing SPG (Policy CH4).
- 4.29 Policy C1 Infrastructure Delivery and Planning Contributions states: "In determining what planning obligations would make development acceptable in planning terms, account will be taken of the proposed development, individual characteristics of the site, the infrastructure needs of the site and the surrounding area, and the London Plan. Proposals that form part of potentially wider sites will be assessed in terms of the capacity of the site as a whole. The viability of the development will also be taken into account. Where the development is unable to deliver all the policy requirements for reasons of viability or where enabling development is necessary to bring development forward, a viability study will be required to accompany the planning application. S106 contributions will be reviewed in the context of this viability study. The applicant will fund the independent assessment of the viability study, or other technical studies requiring independent assessment, prior to the application being determined."

RBKC Reg 19 Local Plan (2022)

- 4.30 Policy HO1 of the Draft Local Plan seeks to meet and exceed the 2021 London Plan target, which at the time of writing is 4,480 new homes over a 10 year period (reduced from the 2016 London Plan 10-year target of 7,330 homes). This will be achieved by delivering 1,500 homes in the first five years of the Local Plan (an annual target of 300 homes) and 2,980 homes in years six to ten.
- 4.31 Policy HO3 confirms the Council will seek to maximise the provision of affordable housing on qualifying sites. The Threshold Approach to Viability (as set out in the London Plan) is applicable; developments should deliver at least 35% affordable housing (on a floorspace basis) and meet other relevant policy requirements.
- 4.32 RBKC uses the term Community Housing to describe genuinely affordable housing. This comprises social rent, London Affordable Rent and London Living Rents at the lowest ward level. Other forms of affordable housing as defined in the NPPF can also be provided as long as they cater to a wide range of income levels below the maximum cap of £90,000 for intermediate homes.
- 4.33 Policy HO3 requires an adjusted tenure split requirement for 70% social rent (preferred) or London Affordable Rent and 30% intermediate. First Homes are required only in North Kensington where the price cap is not exceeded.

Community Housing SPD (2020)

- 4.34 Following consultation, the Council has adopted the term 'RBKC Community Housing' in lieu of Affordable Housing. The products within RBKC Community Housing are Social Rent, Affordable rent (at London Affordable Rent levels) and Intermediate rent at the lowest London Living Rent (LLR) levels in the borough.
- 4.35 The SPD confirms that Discounted Market Rent, Shared Ownership, and other affordable routes to home ownership are acceptable, provided they are considered to be affordable.
- 4.36 The SPD confirms the tenure split requirement for 70% social rent (preferred) or London Affordable Rent and 30% intermediate.

Planning Contributions SPD (2019)

- 4.37 The SPD confirms that where proposals for development accord with all the relevant policies in an up-to-date development plan, no viability assessment will be required to accompany the application. Where the need for a viability assessment is justified by an applicant, it should reflect the recommended approach in the PPG (including standardised inputs) and the GLA Affordable Housing and Viability SPG, and should be made publicly available.
- 4.38 The SPD provides guidance on viability appraisals and advises that assessments should be in accordance with the Government's recommended approach as set out in PPG and also the GLA Affordable Housing and Viability SPG.

5.0 Approach to Viability

- 5.1 National and regional guidance encourages engagement on affordable housing and viability at the pre-application stage, enabling shared understanding of challenges and collaborative work towards an optimised scheme solution. The Applicant has shared viability details with RBKC over a 12-month period, including within the pre-application process and in support of development of the emerging local plan.
- The pre-application viability process has resulted in a shared understanding of the financial challenges of the Earls Court site and the steps necessary to enable the delivery of the proposed 35% affordable homes. This FVA report builds on the pre-application process, adopting a consistent approach and having regard to comments received.
- 5.3 The PPG states that a viability assessment is a process of assessing whether a site is financially viable by looking at whether the value generated by a development is more than the cost of developing it. This includes considering key elements of gross development value, costs, land value, landowner premium and developer return (Viability Paragraph 10).
- 5.4 The financial appraisal has been created in Argus Developer, an industry standard software package that is appropriate to test viability for this type of scheme.
- 5.5 The model has been produced on a Residual Land Value (RLV) basis, with fixed profit (appropriate to the nature and risk profile of the development) as a cost above the line. The RLV is then compared to the Benchmark Land Value (BLV) to determine viability.

Inputs and Assumptions

To test the viability of the scheme the Detailed Component has been combined with an illustrative scheme for the remainder of the Site that has been compiled to present a realistic way in which this part of the Site could be brought forward. Table 5-1 provides a breakdown of the areas that are applied within the model within the RBKC plots.

Table 5-1: Viability Model Area Assumptions	
Total GIA (sq.ft)	2,041,026
Of which Residential	1,285,491
Of which Commercial	755,535
Total NIA (sq.ft)	1,326,193
Of which Residential	813,904
Of which Commercial	512,289
Residential GIA:NIA	63%
Commercial GIA:NIA	68%
Total GIA:NIA	65%

- 5.7 Whilst the building efficiency is less than may be achieved within some applications on less constrained sites, this reflects the design constraints of the RBKC part of the site including building floorplans and stepping at upper levels. The buildings are considered to be optimised and efficiencies representative of any scheme which is feasible within the application parameters given the site characteristics. This design has been developed over the pre-application period in conjunction with RBKC officers.
- 5.8 Table 5-2 provides a breakdown of the residential element of the scheme within RBKC.

Table 5-2: Residential Ar	ea Breakdown		
Residential Element	NIA	Dwellings	Habitable Rooms
Market	402,198	582	1,427
Later Living	167,644	152	468
Affordable	244,063	324	1,006

5.9 A summary of the inputs and assumptions adopted in the appraisal are set out in Table 5-3 below.

Table 5-3: Inputs and Ass	umptions for RBKC Plots	
Input	Assumption	Commentary
Scheme Revenue		
Market Sale	£1,754/sqft*	*Plot by plot sales values applied, evidenced
Later Living	£1,850/sqft	by JLL / Knight Frank (Appendix 5)
Affordable Housing	£510/sqft	Blended value
Office / Workspace	£60 Rent, 5.5% Yield, 2yrs Rent Free	Blended rental value provided by JLL / Knight Frank, with ECDC adopting a bullish medium to long term view on yield (Appendix 6)
Affordable Workspace	£30 Rent, 5.5% Yield, 2yrs Rent Free	50% Rental Discount against 5% Floorspace (or equivalent)
Retail	£30 Rent, 6.75%	Blended rental value provided by JLL /
	Yield, 2yrs Rent Free	Knight Frank, adopting a medium to long
Logistics	£30 Rent, 6.5% Yield, 1.5yrs Rent Free	term view on yield (Appendix 6)
Cultural / Community Uses	£20 Rent, 7.5% Yield, 1yr Rent Free	Blended rate, based on anticipated uses
Scheme Costs		
Plot Level	£432/sq.ft	Cast Cost Plan (Buildings - Appendix 3,
Construction Costs		Infrastructure – Appendix 4)
Infrastructure &	£420.0m	
Abnormal Costs		
Professional Fees	10%	
Marketing Fees	2%	

Sales Agent and Legal	1.5%	Assumption appropriate to a scheme of this
Fees		scale and nature and consistent with other
Leasing Agent and	15%	similar proposals
Legal Fees		
MCIL 2 General	£8.58/sqft GIA	MCIL 2 Charging Schedule (indexed)
MCIL 2 Office	£19.84/sqft GIA	
MCIL 2 Retail	£17.70/sq.ft GIA	
S106	£20.0m	S106 Budget Allowance
Market Residential	20% on GDV**	Assumption appropriate to a scheme of this
Developers Profit		scale, nature and risk profile, consistent with
Affordable Residential	6% on GDV	other similar proposals and taking a medium
Developers Profit		to long term view on bank base rates /
Commercial	15% on GDV	market risk and financing opportunities.
Developers Profit		
Finance Costs	7%	

^{*}The JLL / Knight Frank residential valuations are based on the specified unit type mix, any deviation from the mix will result in amended overall £/sq/ft values.

5.10 During the pre-application viability process, RBKC's independent viability assessor requested the testing of growth within the appraisal. Assumptions in this respect have been sought and are provided in the table below.

Table 5-4: Growth and Inflat	ion Assump	tions				
Year	1	2	3	4	5	6+
Cost (BCIS All-in TPI)	2.1%	2.8%	3.7%	3.8%	3.7%	3.2%
Value (Knight Frank)	1.0%	3.0%	5.0%	4.0%	4.0%	4.0%

Benchmark Land Value

- 5.11 The Earls Court site benefits from two extant planning permissions which have been appraised for the purposes of establishing the BLV, the RBKC permission is dated 14/11/2013, reference PP/11/01937 and details have been taken from this to form the inputs for the BLV appraisal model.
- 5.12 In general, it is considered that input data for assessment of the extant consent RLV should be consistent with the application scheme as set out in the tables above. However, given the design details of the extant consent, certain amendments are appropriate as listed below:
 - Market Values given the larger homes Quod have applied a lower sales value per square foot (£1,666/sq.ft) and a slower sales rate (3 sales per calendar month)
 - Build Efficiencies given the nature of the scheme, Quod have applied a N:G of 75% against the residential elements, and 80% against the commercial.

^{**}a profit level of 17.5% on GDV has also been tested reflecting a request of council advisors during the preapplication period

- Infrastructure an infrastructure cost plan was prepared for the extant scheme. This has been indexed to current day costs and adopted.
- 5.13 The above result in a BLV of £92.4m as set out within the appraisal in Appendix 7 to this report.
- 5.14 Whilst it is considered that a range of other approaches to BLV would be acceptable in line with PPG guidance, given the appraisal outcomes and the value created by the extant consent, further options have not been quantified at this stage.

6.0 Modelling Outputs

6.1 The inputs within Section 5 of this report have been used to prepare residual land value appraisals for the RBKC plots. Table 6-1 below summarises the viability appraisals included at Appendix 1.

Table 6-1: RBKC Plots Model Summary	
Financial Breakdown	£/Total
Residential GDV	£1.480bn
Commercial GDV	£330.4m
Infrastructure Funding	£150.0m
Scheme GDV	£1.961bn
Plot Level Construction Costs	£1.586bn
Infrastructure & Abnormal Costs	£486.5m
Professional Fees	£136.0m
Sales & Marketing Fees	£88.8m
Statutory Costs	£40.5m
Blended Profit	£363.5m
Finance	£22.7m
Total Expenditure	£2.238bn
Residual Land Value	-£275.9m

6.2 Given the scale, nature and duration of the scheme proposals, it is appropriate to also test a range of sensitivities. These are presented in Table 6-2 below.

Table 6-2: Sensitivity Analysis					
	Market Sales and Commercial Rental Values				
	0% +5% +10%				
Construction Costs	0%	-£275.9m	-£213.7m	-£180.9m	
	-5%	-£190.4m	-£130.8m	-£72.7m	
	-10%	-£107.6m	-£49.3m	£7.7m	

6.3 Whilst these sensitivities have been applied to construction costs and sales/rental values to enable simplistic modelling, in real terms they represent a wide range of factors that

could result in an improved viability position, including improving build efficiencies, additional homes / area / use mix (permitted within the total application parameters), programme amendments, cost savings, sales value improvements and external funding. As indicated in the table above, the scheme is able to generate a positive Residual Land Value with the +/-10% scenario.



7.0 Conclusions

- 7.1 As evidenced within this FVA report, the Earls Court site requires significant infrastructure investment and as a result is financially challenging to deliver. The Applicant has adopted optimistic approaches to both values / value creation and delivery costs. A positive appraisal output is only reached in the sensitivity test which represents a wide range of factors that could result in an improved viability position, including improving build efficiencies, additional homes /areas / uses (permitted within the total application parameters), programme amendments, cost savings, sales value improvements, external funding etc. All of these opportunities will require collaborative efforts by the Applicant, both local boroughs and the GLA to realise the shared ambitions for the scheme. Notwithstanding the challenges, the appraisal outcome indicates that a deliverable scheme can exist, albeit with the appraisal outcome of £7.7m still falling below the target BLV of £92.4m.
- 7.2 The appraisal outcomes indicated within this report demonstrate that the proposal of 35% affordable homes is well in excess of that which would typically be justified by viability alone. The Applicant's proposal of this level of affordable homes, made with regard to the benefits of a Fast Track or similar permission, therefore represents a substantial benefit and will enable up to 424 affordable homes to be delivered to meet local need.

Appendix 7 – Extant Consent Appraisal Summary

Earls Court Development Corporation RBKC ECPL Plots

Development Pro Forma Quod July 8, 2024 PROJECT PRO FORMA QUOD

Earls Court Development Corporation RBKC ECPL Plots

Project Pro Forma for Merged Phases 12

Currency in £

REVENUE							
Sales Valuation	Units	ft²	Sales Rate ft ²	Unit Price	Gross Sales	Adjustment	Net Sales
‡ Later Living	152	167,644	1,850.00	2,040,402	310,141,172	72,260,812	382,401,984
Open Market Sale	202	161,678	1,875.00	1,500,720	303,145,497	70,630,866	373,776,363
‡ Affordable Housing	154	118,646	510.00	392,918	60,509,407	8,119,888	68,629,295
Infrastructure Funding	1	0	0.00	58,000,000	58,000,000	0	58,000,000
Open Market Sale	380	240,520	1,673.00	1,058,919	402,389,160	166,688,152	569,077,312
‡ Affordable Housing	170	125,417	510.00	376,250	63,962,506	23,033,474	86,995,979
Infrastructure Funding	<u>1</u>	<u>0</u>	0.00	92,000,000	92,000,000	<u>0</u>	92,000,000
Totals	1,060	813,904			1,290,147,741	340,733,192	1,630,880,933
Rental Area Summary				Initial	Net Rent	Initial	
•	Units	ft²	Rent Rate ft ²	MRV/Unit	at Sale	MRV	
Office / Workspace	1	1,822	60.00	109,320	132,577	109,320	132,577
‡ Affordable Office / Workspace	1	96	30.00	2,880	3,493	2,880	3,493
‡ Retail	1	19,845	30.00	595,350	722,009	595,350	722,009
‡ Cultural / Community	1	11,752	20.00	235,040	285,044	235,040	285,044
‡ Logistics	1	19,964	30.00	598,920	698,402	598,920	698,402
Office / Workspace	1	361,764	60.00	21,705,840	26,670,092		26,670,092
‡ Affordable Office / Workspace	1	19,040	30.00	571,200	701,837	571,200	701,837
‡ Retail	1	61,494	30.00	1,844,820	2,266,741	1,844,820	2,266,741
‡ Cultural / Community	<u>1</u> 9	<u>16,512</u>	20.00	330,240	<u>405,768</u>		<u>405,768</u>
Totals	9	512,289			31,885,963	25,993,610	
Investment Valuation							
Office / Workspace							
Market Rent	132,577	YP @	5.5000%	18.1818			
(2yrs Rent Free)		PV 2yrs @	5.5000%	0.8985	2,165,719		

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Date: 7/8/2024

PROJECT PRO FORMA					
Earls Court Development Corporation RBKC ECPL Plots Affordable Office / Workspace					
Market Rent	3,493	YP @	5.5000%	18.1818	
	3,433				EZ 0EE
(2yrs Rent Free)		PV 2yrs @	5.5000%	0.8985	57,055
Retail					
Market Rent	722,009	YP @	6.7500%	14.8148	
(2yrs Rent Free)	,	PV 2yrs @	6.7500%	0.8775	9,386,484
(Lyte Henri 198)		zy.o e	0.1.00070	0.01.0	0,000,101
Cultural / Community					
Market Rent	285,044	YP @	7.5000%	13.3333	
(1yr Rent Free)		PV 1yr @	7.5000%	0.9302	3,535,430
Logistics					
Market Rent	698,402	YP @	6.5000%	15.3846	
Market Kent	•			0.9099	0.776.450
	1	PV 1yr 6mths @	6.5000%	0.9099	9,776,150
Office / Workspace					
Market Rent	26,670,092	YP @	5.5000%	18.1818	
	, ,	PV 9yrs @	5.5000%	0.6176	299,495,076
Affordable Office / Workspace					
Market Rent	701,837	YP @	5.5000%	18.1818	
		PV 9yrs @	5.5000%	0.6176	7,881,362
Retail					
Market Rent	2,266,741	YP @	6.7500%	14.8148	
Market Kent					10 272 060
	Ρ	V 8yrs 6mths @	6.7500%	0.5739	19,273,968
Cultural / Community					
Market Rent	405,768	YP @	7.5000%	13.3333	
	,.	PV 8yrs @	7.5000%	0.5607	3,033,532
			1.000070	0.000.	0,000,002
Total Investment Valuation					354,604,776
GROSS DEVELOPMENT VALUE			1,9	985,485,709	

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QUOD

PROJECT PRO FORMA QUOD

Earls Court Development Corporation RBKC ECPL Plots

Purchaser's Costs (24,113,125)

Effective Purchaser's Costs Rate 6.80%

(24,113,125)

NET DEVELOPMENT VALUE 1,961,372,584

TOTAL PROJECT REVENUE 1,961,372,584

Units

Unit Amount

DEVELOPMENT COSTS

ACQUISITION COSTS

Residualized Price (Negative land) (275,966,492)

(275,966,492)

Cost

CONSTRUCTION COSTS

Construction

‡ Infrastructure & Abnormal Costs	1 un	237,312,031	260,493,997	
‡ Infrastructure & Abnormal Costs	<u>1 un</u>	182,728,074	226,055,742	
Totals			486,549,739	
	ft²	Build Rate ft ²	Cost	
Office / Workspace	26,515	432.00	12,960,347	
Affordable Office / Workspace	1,396	432.00	682,355	
•	•		,	
‡ Retail	24,674	432.00	12,060,479	
‡ Cultural / Community	14,790	432.00	7,229,249	
‡ Logistics	24,955	432.00	12,197,830	
Office / Workspace	506,818	432.00	288,918,576	
‡ Affordable Office / Workspace	26,675	432.00	15,206,451	
‡ Retail	74,060	432.00	42,218,922	
‡ Cultural / Community	19,394	432.00	11,055,817	
‡ Later Living	248,621	432.00	121,524,212	
Open Market Sale	248,124	432.00	121,281,282	
‡ Affordable Housing	180,176	432.00	88,068,773	

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Date: 7/8/2024

PROJECT PRO FORMA				
Earls Court Development Corporation				
RBKC ECPL Plots				
‡ Sui Generis, Parking & Station Interface	14,769	432.00	7,218,984	
‡ Open Market Sale	400,713	432.00	228,431,960	
‡ Affordable Housing	207,857	432.00	118,491,743	
‡ Sui Generis, Parking & Station Interface	21,489	432.00	12,250,100	
Totals	2,041,026 ft ²			1,586,346,820
	_,0 ,0 _ 0		1,000,101,001	.,000,010,020
Section 106 Costs				
MCIL2 General	536,469 ft ²	8.58	4,602,904	
MCIL2 Office	26,515 ft ²	19.84	526,058	
MCIL2 Retail	24,674 ft ²	17.70	436,730	
Section 106 Costs	21,07111		7,500,000	
MCIL2 General	422,202 ft ²	8.58	3,622,493	
MCIL2 Office	506,818 ft ²	19.84	10,055,269	
MCIL2 Retail	74,060 ft ²	17.70	1,310,862	
Section 106 Costs	74,00011	17.70	12,500,000	
0001011 100 00313			12,300,000	40,554,316
				40,004,010
PROFESSIONAL FEES				
Professional Fees		10.00%	136,029,108	
1 1010301011411 003		10.0070	100,020,100	136,029,108
MARKETING & LEASING				130,023,100
Marketing		2.00%	59,235,237	
Leasing Agent Fee		10.00%	114,312	
Leasing Agent Fee Leasing Legal Fee		5.00%	57,156	
Leasing Legal I ee		3.00 /6	37,130	59,406,706
DISPOSAL FEES				39,400,700
Sales Agent Fee		1.00%	19,613,726	
Sales Agent Fee Sales Legal Fee		0.50%	9,806,863	
Sales Legal Fee		0.50%	9,000,003	20 420 500
				29,420,589
TOTAL COSTS DEFORE FINANCE				4 575 704 047
TOTAL COSTS BEFORE FINANCE				1,575,791,047
EINANCE				
FINANCE Debit Boto 7 0000/ Credit Boto 0 0000/ (No	: al\			
Debit Rate 7.000%, Credit Rate 0.000% (No	mmai)			00 444 704
Total Finance Cost				22,444,761

PROJECT PRO FORMA

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QUOD

PROJECT PRO FORMA QUOD

Earls Court Development Corporation RBKC ECPL Plots

TOTAL COSTS 1,598,235,808

PROFIT

363,136,776

Performance Measures

 Profit on Cost%
 22.72%

 Profit on GDV%
 18.29%

 Profit on NDV%
 18.51%

IRR% (without Interest)

Out of Range

Profit Erosion (finance rate 7.000) 2 yrs 11 mths

‡ Inflation/Escalation applied

Escalation on Sales		Unescalated	Escalation	Total
Later Living	Growth Set 1 at 1.000% var.	310,141,172	72,260,812	382,401,984
Open Market Sale	Growth Set 1 at 1.000% var.	303,145,497	70,630,866	373,776,363
Affordable Housing	Growth Set 1 at 1.000% var.	60,509,407	8,119,888	68,629,295
Open Market Sale	Growth Set 1 at 1.000% var.	402,389,160	166,688,152	569,077,312
Affordable Housing	Growth Set 1 at 1.000% var.	63,962,506	23,033,474	86,995,979
Escalation on Capitalized Rent		Unescalated	Escalation	Total
Office / Workspace	Growth Set 1 at 1.000% var.	1,785,797	379,923	2,165,719
Affordable Office / Workspace	Growth Set 1 at 1.000% var.	47,046	10,009	57,055
Retail	Growth Set 1 at 1.000% var.	7,739,855	1,646,629	9,386,484
Cultural / Community	Growth Set 1 at 1.000% var.	2,915,225	620,205	3,535,430
Logistics	Growth Set 1 at 1.000% var.	8,383,610	1,392,540	9,776,150
Office / Workspace	Growth Set 1 at 1.000% var.	243,748,399	55,746,677	299,495,076
Affordable Office / Workspace	Growth Set 1 at 1.000% var.	6,414,361	1,467,002	7,881,362
Retail	Growth Set 1 at 1.000% var.	15,686,397	3,587,570	19,273,968
Cultural / Community	Growth Set 1 at 1.000% var.	2,468,884	564,648	3,033,532

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PROJECT PRO FORMA QUOD

Earls Court Development Corporation RBKC ECPL Plots

Inflation on Construction Costs		Uninflated	Inflation	Total
Later Living	Inflation Set 1 at 2.100% var.	107,404,272	14,119,940	121,524,212
Open Market Sale	Inflation Set 1 at 2.100% var.	107,189,568	14,091,714	121,281,282
Affordable Housing	Inflation Set 1 at 2.100% var.	77,836,032	10,232,741	88,068,773
Sui Generis, Parking & Station Interface	Inflation Set 1 at 2.100% var.	6,380,208	838,776	7,218,984
Infrastructure & Abnormal Costs	Inflation Set 1 at 2.100% var.	237,312,031	23,181,966	260,493,997
Open Market Sale	Inflation Set 1 at 2.100% var.	173,108,016	55,323,944	228,431,960
Affordable Housing	Inflation Set 1 at 2.100% var.	89,794,224	28,697,519	118,491,743
Sui Generis, Parking & Station Interface	Inflation Set 1 at 2.100% var.	9,283,248	2,966,852	12,250,100
Infrastructure & Abnormal Costs	Inflation Set 1 at 2.100% var.	182,728,074	43,327,668	226,055,742
Office / Workspace	Inflation Set 1 at 2.100% var.	11,454,480	1,505,867	12,960,347
Affordable Office / Workspace	Inflation Set 1 at 2.100% var.	603,072	79,283	682,355
Retail	Inflation Set 1 at 2.100% var.	10,659,168	1,401,311	12,060,479
Cultural / Community	Inflation Set 1 at 2.100% var.	6,389,280	839,969	7,229,249
Logistics	Inflation Set 1 at 2.100% var.	10,780,560	1,417,270	12,197,830
Office / Workspace	Inflation Set 1 at 2.100% var.	218,945,376	69,973,200	288,918,576
Affordable Office / Workspace	Inflation Set 1 at 2.100% var.	11,523,600	3,682,851	15,206,451
Retail	Inflation Set 1 at 2.100% var.	31,993,920	10,225,002	42,218,922
Cultural / Community	Inflation Set 1 at 2.100% var.	8,378,208	2,677,609	11,055,817

Appendix 2 – Area and Accommodation Schedule

Earls Court Development

Illustrative Area Schedule

Plot Inputs								
Plot ref	Ownership	Borough	Phase					
WB01	ECPL	LBHF	4					
WB02	ECPL	LBHF	4					
WB03-B1	ECPL	LBHF	1					
WB03-P1	ECPL	LBHF	1					
WB03-T1	ECPL	LBHF	1					
WB04-B1	ECPL	LBHF	1					
WB04-P1	ECPL	LBHF	1					
WB04-T1	ECPL	LBHF	1					
WB05-P1	ECPL	LBHF	1					
WB05-T1	ECPL	LBHF	1					
WB06-B1	ECPL	LBHF	4					
WB06-T1	ECPL	LBHF	4					
WB07	ECPL	LBHF	3					
WB08	ECPL	LBHF	3					
WB09	ECPL	LBHF	2					
WB10	ECPL	LBHF	1					
EC01	ECPL	RBKC	2					
EC02	ECPL	RBKC	2					
EC03	ECPL	RBKC	2					
EC04-B1	ECPL	RBKC	1					
EC04-P1	ECPL	RBKC	1					
EC04-T1	ECPL	RBKC	1					
EC04-T2	ECPL	RBKC	1					
EC05-B1	ECPL	RBKC	1					
EC05-P1	ECPL	RBKC	1					
EC05-T1	ECPL	RBKC	1					
EC06-B1	ECPL	RBKC	1					
EC06-P1	ECPL	RBKC	1					
EC06-T1	ECPL	RBKC	1					
EC07	ECPL	RBKC	1					
EC09	ECPL	RBKC	2					
EC10	ECPL	RBKC	3					
EC11	ECPL	RBKC	3					
EC12	ECPL	RBKC	3					
EC13	ECPL	RBKC	4					
EC14	ECPL	RBKC	4					
EC15	ECPL	RBKC	4					
EC08	ECPL	RBKC	2					
EC16	ECPL	RBKC	3					
EC17	ECPL	RBKC	3					
EC18	ECPL	RBKC	4					
EC20	ECPL	RBKC	5					
EC21	ECPL	RBKC	1					
EC19	ECPL	RBKC	1					
WK01	ECPL	LBHF	7					
WK02	LBD	LBHF	7					
WK03	LBD	LBHF	7					
WK04	LBD	LBHF	7					
WK05	LBD	LBHF	6					
WK05	LBD	LBHF	6					
WK07	LBD	LBHF	6					
	LBD		5					
WK08		LBHF						
WK09	LBD	LBHF	4					
WK10	LBD	LBHF	4					
WK11	LBD	LBHF	5					
WK12	LBD	LBHF	6					
EC22	ECPL	RBKC	3					

GIA (sq.ft)											
Office	Retail	Cultural / Other	Logistics	Pvt Resi	Affordable	BTR	Student Accom	Later Living	Parking	Other	GIA Total
156,464	15,438	0	0	0	0	0	0	0	0	0	171,902
265,712	1,070	0	0	0	0	0	0	0	614	0	267,395
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
642	7,122	0	0	0	0	0	306,722	0	5,532	827	320,846
0	0	0	0	0	0	0	0	0	0	0	0
565	31,506	0	0	358,172	0	0	0	0	3,649	4,876	398,767
0	0	0	0	0	0	0	0	0	0	0	0
0	3,305	4,355	0	0	194,739	0	0	0	0	339	202,738
0	0	0	0	0	0	0	0	0	0	0	0
235	2,150	2,538	0	155,736	55,555	0	0	0	0	199	216,413
289,736	25,252	0	0	0	0	0	0	0	1,466	416	316,869
156,157	0	34,858	0	0	0	0	0	0	931	0	191,946
0	0	0	0	0	0	0	0	0	0	0	0
5,694	3,175	0	0	0	0	0	0	0	0	0	8,869
0	7,665 9,210	0	0	52,966 68,713	27,474 35,643	0	0	0	1,119 2,496	1,060 0	90,284 116,061
227,645	13,309	0	0	68,713 0	35,643 0	0	0	0	2,496 6,169	0	247,124
0	0	0	0	0	0	0	0	0	0,103	0	0
20,184	12,072	10,930	0	0	0	0	0	40,211	0	0	83,397
0	0	0	0	0	0	0	0	68,609	0	0	68,609
0	0	0	0	0	0	0	0	139,801	0	0	139,801
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	12,602	0	0	248,124	0	0	0	0	3,460	0	264,186
0	0	0	0	0	0	0	0	0	0	0	0
7.706	0	0	0	0	0	0	0	0	0	0	0
7,726	0	3,860 0	24,955	0	124,562 0	0	0	0	0	11,309	136,149 36,264
153,137	9,493	0	0	0	0	0	0	0	0	0	162,630
0	6,259	0	0	92,252	47,853	0	0	0	3,020	0	149,384
0	4,288	0	0	26,023	13,499	0	0	0	1,198	0	45,008
0	3,426	0	0	0	0	0	0	0	0	1,169	4,595
0	3,179	0	0	0	0	0	0	0	0	0	3,179
0	0	0	0	12,884	6,683	0	0	0	0	0	19,568
12,953	5,258	0	0	0	0	0	0	0	0	0	18,211
0	0	990	0	0	0	0	0	0	0	0	990
110,238	6,516	0	0	0 80 176	0	0	0	0	3 883	0	116,754
0	0	0	0	80,176 31,155	41,589 16,161	0	0	0	3,882 1,376	0	125,647 48,692
29,520	0	0	0	0	0	0	0	0	0	0	29,520
0	0	0	0	0	18,934	0	0	0	0	0	18,934
0	0	0	0	0	36,680	0	0	0	0	0	36,680
0	0	0	0	61,173	30,130	0	0	0	0	0	91,304
66,765	5,070	0	0	0	0	0	0	0	0	2,396	74,231
281,903	4,011	0	0	0	0	0	0	0	0	0	285,913
411,926	19,647	0	0	0	0	0	0	0	0	0	431,573
3,506	1,872	0	0	137,451	68,715	0	0	0	3,209	0	214,752
3 308	0 1,555	0	0	65,824	32,907 53,730	0	0	0	2 0/1	0	98,731 169,011
3,308	18,716	0	0	107,477 137,887	53,730 68,933	0	0	0	2,941 0	0	225,536
0	4,714	0	0	120,021	60,002	0	0	0	0	0	184,737
0	11,081	1,654	0	183,911	91,941	0	0	0	3,773	0	292,360
0	9,695	0	0	131,991	65,986	0	0	0	3,634	0	211,306
4,387	475	1,901	0	74,354	37,171	0	0	0	2,169	0	120,458
0	5,457	0	0	36,543	18,956	0	0	0	0	0	60,956
2,208,402	264,587	61,087	24,955	2,182,833	1,147,844	0	306,722	248,621	50,637	22,590	6,518,278

				NIA (sq.ft)				
Office	Retail	Cultural / Other	Logistics	Pvt Resi	Affordable	BTR	Student Accom	Later Living	NIA Total
116,517	12,474	0	0	0	0	0	0	0	128,991
202,389	864	0	0	0	0	0	0	0	203,253
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	6,992	0	0	0	0	0	165,222	0	172,214
0	0	0	0	0	0	0	0	0	Ô
0	0	0	0	0	0	0	0	0	0
0	29,839	0	0	210,404	0	0	0	0	240,243
0	0	0	0	0	0	0	0	0	0
0	3,305	3,886	0	0	133,707	0	0	0	140,897
0	0	0	0	0	0	0	0	0	0
0	2,042	2,411	0	106,403	38,157	0	0	0	149,014
215,423	20,404	0	0	0	0	0	0	0	235,827
107,403	0	28,165	0	0	0	0	0	0	135,569
0	0	0	0	0	0	0	0	0	0
4,555	3,017	0	0	0	0	0	0	0	7,572
	6,193	0	0	31,752	16,556	0	0	0	54,501
0	, ,	0							
	7,441		0	42,752	22,292	0	0	0	72,485
167,510	10,754	0	0	0	0	0	0	0	178,264
0	0	0	0	0	0	0	0	0	0
0	9,957	7,992	0	0	0	0	0	2,737	20,686
0	0	0	0	0	0	0	0	53,158	53,158
0	0	0	0	0	0	0	0	111,750	111,750
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	9,888	0	0	161,954	0	0	0	0	171,842
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
1,918	0	3,760	0	0	83,357	0	0	0	89,036
0	0	0	19,964	0	0	0	0	0	19,964
102,322	9,324	0	0	0	0	0	0	0	111,645
0	5,057	0	0	54,627	28,484	0	0	0	88,168
0	3,465	0	0	12,406	6,469	0	0	0	22,340
0	2,769	0	0	0	0	0	0	0	2,769
0	2,568	0	0	0	0	0	0	0	2,568
0	0	0	0	9,450	4,928	0	0	0	14,378
10,466	4,249	0	0	0	0	0	0	0	14,715
0	0	800	0	0	0	0	0	0	800
81,183	5,265	0	0	0	0	0	0	0	86,448
0	0	0	0	47,850	24,950	0	0	0	72,800
0	0	0	0	16,983	8,855	0	0	0	25,838
19,324	0	0	0	0	0	0	0	0	19,324
0	0	0	0	0	11,872	0	0	0	11,872
0	0	0	0	0	23,415	0	0	0	23,415
0	0	0	0	38,714	19,068	0	0	0	57,783
47,689	4,097	0	0	0	0	0	0	0	51,785
217,608	3,241	0	0	0	0	0	0	0	220,848
313,649	15,875	0	0	0	0	0	0	0	329,524
2,833	1,512	0	0	94,045	47,252	0	0	0	145,642
0	0	0	0	42,656	21,432	0	0	0	64,088
2,672	1,256	0	0	72,226	36,289	0	0	0	112,443
0	15,123	0	0	92,311	46,381	0	0	0	153,815
0	3,809	0	0	82,179	41,290	0	0	0	127,277
0	8,954	0	0	124,927	62,768	0	0	0	196,649
0		0				0			
	7,833		0	87,613	44,020		0	0	139,467
3,545	384	1,536	0	48,672	24,455	0	0	0	78,591
0	4,409	0	0	24,693	12,875	0	0	0	41,978
1,617,005	222,359	48,550	19,964	1,402,619	758,873	0	165,222	167,645	4,402,237

Earls Court Development

Illustrative Accommodation Schedule

Plot Inputs											
Plot ref	Ownership	Borough	Phase								
WB01	ECPL	LBHF	4								
WB02	ECPL	LBHF	4								
WB03-B1	ECPL	LBHF	1								
WB03-P1	ECPL	LBHF	1								
WB03-T1	ECPL	LBHF	1								
WB04-B1	ECPL	LBHF	1								
WB04-P1	ECPL	LBHF	1								
WB04-T1	ECPL	LBHF	1								
WB05-P1	ECPL	LBHF	1								
WB05-T1	ECPL	LBHF	1								
WB06-B1	ECPL	LBHF	4								
WB06-T1	ECPL	LBHF	4								
WB07	ECPL	LBHF	3								
WB08	ECPL	LBHF	3								
WB09	ECPL	LBHF	2								
WB10	ECPL	LBHF	1								
EC01	ECPL	RBKC	2								
EC02	ECPL	RBKC	2								
EC03	ECPL	RBKC	2								
EC04-B1	ECPL	RBKC	1								
EC04-P1	ECPL	RBKC	1								
EC04-T1	ECPL	RBKC	1								
EC04-T2	ECPL	RBKC	1								
EC05-B1	ECPL	RBKC	1								
EC05-P1	ECPL	RBKC	1								
EC05-T1	ECPL	RBKC	1								
EC06-B1	ECPL	RBKC	1								
EC06-P1	ECPL	RBKC	1								
EC06-T1	ECPL	RBKC	1								
EC07	ECPL	RBKC	1								
EC09	ECPL	RBKC	2								
EC10	ECPL	RBKC	3								
EC11	ECPL	RBKC	3								
EC12	ECPL	RBKC	3								
EC13	ECPL	RBKC	4								
EC14	ECPL	RBKC	4								
EC15	ECPL	RBKC	4								
EC08	ECPL	RBKC	2								
EC16 EC17	ECPL ECPL	RBKC RBKC	3								
EC17	ECPL	RBKC	3 4								
EC10	ECPL	RBKC	5								
EC20	ECPL	RBKC	1								
EC21	ECPL	RBKC	1								
WK01	ECPL	LBHF	7								
WK02	ECPL	LBHF	7								
WK03	ECPL	LBHF									
WK04	ECPL	LBHF	7								
WK05	ECPL	LBHF	6								
WK06	ECPL	LBHF	6								
WK07	ECPL	LBHF	6								
WK08	ECPL	LBHF	5								
WK09	ECPL	LBHF	4								
WK10	ECPL	LBHF	4								
WK10	ECPL	LBHF	5								
WK12	ECPL	LBHF	6								
EC22	ECPL	RBKC	3								
LUZZ	LOIL	ווטונט									

		Home	es (Nr.)		
Pvt Resi	Affordable	BTR	Student Accom	Later Living	Total Homes
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	696	0	696
0	0	0	0	0	0
0	0	0	0	0	0
278	0	0	0	0	278
0	0	0	0	0	0 184
0	184 0	0	0	0	0
179	33	0	0	0	212
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
51	22	0	0	0	73
68	31	0	0	0	99
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	3	3
0	0	0	0	47	47
0	0	0	0	102	102
0	0	0	0	0	0
0	0	0	0	0	0
202	0	0	0	0	202
0	0	0	0	0	0
0	0	0	0	0	0
0	108	0	0	0	108
0	0	0	0	0	0
0	0	0	0	0	0
87	39	0	0	0	126
20	9	0	0	0	29
0	0	0	0	0	0
0	7	0	0	0	0
15 0	0	0	0	0	22
0	0	0	0	0	0
0	0	0	0	0	0
75	33	0	0	0	108
27	11	0	0	0	38
0	0	0	0	0	0
0	17	0	0	0	17
0	29	0	0	0	29
62	28	0	0	0	90
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
150	67	0	0	0	217
68	31	0	0	0	99
115	52	0	0	0	167
147	65	0	0	0	212
131	59	0	0	0	190
198	89	0	0	0	287
140	62	0	0	0	202
77	35	0	0	0	112
37	18	0	0	0	55
2,127	1,029	0	696	152	4,004

		Hab-Roo	oms (Nr.)		
Pvt Resi	Affordable	BTR	Student Accom	Later Living	Total Hab- Rooms
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	696	0	696
0	0	0	0	0	0
0	0	0	0	0	0
695	0	0	0	0	695
0	0	0	0	0	0
0	534	0	0	0	534
0	0	0	0	0	0
459	84	0	0	0	543
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0 120	0 64	0	0	0	0 184
158	91	0	0	0	249
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	8	8
0	0	0	0	154	154
0	0	0	0	306	306
0	0	0	0	0	0
0	0	0	0	0	0
543	0	0	0	0	543
0	0	0	0	0	0
0	0	0	0	0	0
0	370	0	0	0	370
0	0	0	0	0	0
0	0	0	0	0	0
202	113	0	0	0	315
47	27	0	0	0	74
0	0	0	0	0	0
0	0	0	0	0	0
33	21	0	0	0	54
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
173	96	0	0	0	269
62	32	0	0	0	94
0	0 44	0	0	0	0 44
0	95	0	0	0	95
145	95 74	0	0	0	219
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
348	188	0	0	0	536
158	87	0	0	0	245
268	147	0	0	0	415
342	183	0	0	0	525
304	166	0	0	0	470
459	250	0	0	0	709
324	175	0	0	0	499
178	99	0	0	0	277
89	53	0	0	0	142
5,107	2,993	0	696	468	9,264
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Appendix 3 – Cast Buildings Cost Plan

WBS Lvl 1 WBS Lvl 2 WBS Lvl 2 WBS Lvl 3 4 Use Category Use Class Mix Main Tenure Building Tenure 1 Resi % Tenure 1 Resi % Borough Ownership Phase Levels Bracket GIA (m2) GIA (m2) Previous Change	S&C-C3- Residential (Aff) Resi	Totals - Resi (Nett) E/sf GIA - Resi (Nett) E/st GIA - Resi (Nett) F/st GIA - General Social (Nett) F/st GIA - General Social (Nett) F/st GIA - General Social (Nett) F/st GIA - Other (Nett) F/	uilding f/sf GIA - Building (Nett) Totals - Building (Gross) Fig. 100 Fig
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Appendix 4 – Cast Infrastructure Cost Plan

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OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	P5	5.2.4 Public Squares	5.2.4.4 West Kensingto	on Station Arrival	Rev10	£369,000	18.00%	9.00%	5.00%	1Q 22	101.5	112.4 1	10.8% £66,4	0 £39,18	88 £23,730	£369,000	£105,608	£23,730	£53,614	£551,953	100% £0	£0	£0	£0	£0	£0	£0	£0	£551,953	£551,953	£0
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	P1 LBHF	5.2.4 Public Squares	5.2.4.5 Table Park		Rev10	£6,450,000	18.00%	9.00%	5.00%	1Q 22	101.5	112.4 1	10.8% £1,161,	000 £684,9	990 £414,800	£6,450,000	£1,845,990	£414,800	£937,161	£9,647,950	100% £0	£0	£8,139,035	£1,508,916	£0	£0	£0	£0	£0	£9,647,950	£0
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	EG plots	5.2.4 Public Squares	5.2.4.6 Lillie Sidings		Rev10	£5,604,000	18.00%	9.00%	5.00%	1Q 22	101.5	112.4 1	10.8% £1,008,	⁷ 20 £595,1	145 £360,393	£5,604,000	£1,603,865	£360,393	£814,240	£8,382,498	100% £0	£0	£0	£0	£0	£3,323,283	£3,042,882	£2,016,333	£0	£8,382,498	£0
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	EC21	5.2.4 Public Squares	5.2.4.7 Cluny Mews		Rev10	£829,000	18.00%	9.00%	5.00%	1Q 22	101.5	112.4 1	10.8% £149,2	20 £88,04	40 £53,313	£829,000	£237,260	£53,313	£120,451	£1,240,023	100% £0	£0	£1,240,023	£0	£0	£0	£0	£0	£0	£0	£1,240,023
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	EC2	5.2.4 Public Squares	5.2.4.8 Empress Place		Rev10	£2,697,000	18.00%	9.00%	5.00%	10 22	101.5	112.4 1	10.8% £485,4	60 £286,4	421 £1/3,444	£2,697,000	£7/1,881	£1/3,444	£391,864	£4,034,189	100% £0	£0	£1,//9,241	£416,388	£984,843	£853,718	£0	£0	£0	£4,034,189	£0
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	EM Plots	5.2.4 Public Squares	5.2.4.9 West Kensingto	on Boulevard	Rev10	£2,161,000	18.00%	9.00%	5.00%	10.22	101.5	112.4 1	10.8% £388,9	80 £229,4	498 £138,974	£2,161,000	£618,478	£138,974	£313,985	£3,232,437	100% £0	£0	£0	£0	£0	£0	£0	£580,1/1	£2,652,266	£3,232,437	£0
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	EC2 Phase 1	5.2.4 Public Squares	5.2.4.10 Aisgill Gardens	S	Rev10	£4,641,000	18.00%	9.00%	5.00%	1Q 22	101.5	112.4 1	10.8% £835,3	80 £492,8	874 £298,463	£4,641,000	£1,328,254	£298,463	£674,320	£6,942,037	100% £0	£0	£4,827,316	£2,114,721	£0	£0	£0	£0	£0	£6,942,037	£0
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	ECI Phase 1	5.2.4 Public Squares	5.2.4.11 Table East		Rev10	£6,886,000	18.00%	9.00%	5.00%	10 22	101.5	112.4 1	10.8% £1,239,	180 £/31,2	293 £442,839	£6,886,000	£1,970,773	£442,839	£1,000,510	£10,300,122	100% £0	£0	£8,287,061	£2,013,061	£0	£0	£0	£0	£0	£0	£10,300,122
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	ECZ Phase I	5.2.4 Public Squares	5.2.4.12 Table West		Rev10	£2,191,000	18.00%	9.00%	5.00%	1Q 22	101.5	112.4	10.8% £394,3	80 £232,6	584 £140,903	£2,191,000	£627,064	£140,903	£318,344	£3,2//,311	100% £0	£0	£2,279,105	£998,206	£0	£0	£0	£0	£0	£3,277,311	£0
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	ECI Phase I	5.2.4 Public Squares	5.2.4.13 Culture Square	'e	Rev10	£0	10.000/	0.000/	F 000/	10.33	0.0	112.4	0.0% £0	£U	±U	£U	£0	£U	£0	£0	100% £0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	Phase 2	5.2.4 Public Squares	5.2.4.14 Southern Deck	K	Kev10	£2,712,000	18.00%	9.00%	5.00%	10 22	101.5	112.4 1	10.8% £488,1	50 £288,0	014 £174,409	£2,712,000	£//6,1/4	£1/4,409	£394,043	£4,056,627	100% £0	£0	£U	£1,310,826	£1,470,814	£1,274,986	£0	£0	£0	£2,745,801	£1,310,826
OK U	B - Dev. Ir	Infrastructure	5. Public Realm	ECI Phase I	5.2.4 Public Squares	5.2.4.15 Cascades		Revu	£9,165,000	18.00%	9.00%	5.00%	1Q 22	101.5	112.4	10.8% £1,649,	700 £973,3	323 £589,401	£9,165,000	£2,623,023	£589,401	£1,331,640	£13,709,064	100% £0	£U	£13,709,064	£U	£0	£U	£U	£U	£U	£0	£13,709,064
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	n/a				Closed						0.0	112.4	0.0% £0	£0	£0	£0	£0	£0	£0	£0	100% £0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	n/a	5070 :1 1 61 1 :	5 2 7 4 5 6 4		Closed	62 074 000	10.000/	0.000/	5.000/	40.22	0.0	112.4	0.0% £0	£0	£0	£0	£0	£0	£0	£0	100% £0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	ECI .	5.2.7 Residual soft landscaping	5.2.7.1 EC1		Rev12	£3,0/1,000	18.00%	9.00%	5.00%	10 22	101.5	112.4 1	10.8% £552,7	80 £326,1	140 £197,496	£3,071,000	£8/8,920	£197,496	£446,205	£4,593,621	100% £0	£0	£1,/6/,555	£1,524,616	£1,081,738	£211,921	£7,790	£0	£0	£0	£4,593,621
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	EC2	5.2.7 Residual soft landscaping	5.2.7.2 EC2		Rev12	£1,105,000	18.00%	9.00%	5.00%	10.22	101.5	112.4 1	10.8% £198,9	JO £117,3	351 £/1,063	£1,105,000	£316,251	£71,063	£160,552	£1,652,866	100% £0	£0	£728,981	£1/0,600	£403,504	£349,781	£0	£0	£0	£1,652,866	£0
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	NAR	5.2.7 Residual soft landscaping	5.2.7.3 NAR		Rev12	£455,000	18.00%	9.00%	5.00%	1Q 22	101.5	112.4 1	10.8% £81,90	0 £48,32	21 £29,261	£455,000	£130,221	£29,261	£66,110	£680,592	100% £0	£0	£0	£0	£0	£0	£680,592	£0	£0	£0	£680,592
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	LBD (Footprints)	5.2.7 Residual soft landscaping	5.2.7.4 LBD		Rev12	£2,703,000	18.00%	9.00%	5.00%	10 22	101.5	112.4 1	10.8% £486,5	40 £287,0	059 £1/3,830	£2,703,000	£7/3,599	£1/3,830	£392,/36	£4,043,164	100% £0	£0	£0	£0	£0	£803,775	£/35,956	£849,471	£1,653,963	£4,043,164	£0
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	WKU6	5.2.7 Residual soft landscaping	5.2.7.5 Option Land		Kev12	£/1,000	18.00%	9.00%	5.00%	1Q 22	101.5	112.4	10.8% £12,78	0 £7,54	40 £4,566	£/1,000	£20,320	£4,566	£10,316	£106,202	100% £0	£0	£U	£0	£0	£106,202	£0	£0	£0	£0	£106,202
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	n/a	5.2.8 Charging points	5.2.8 Bike and car char	rging points in public realm	Rev0	£2,389,000	18.00%	9.00%	5.00%	4Q23	112.0	112.4	0.4% £430,0	20 £253,7	/12 £153,637	£2,389,000	£683,732	£153,637	£12,099	£3,238,467	100% £0	£0	£691,447	£285,650	£368,401	£497,820	£392,564	£415,895	£586,691	£2,001,863	£1,236,604
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	P1	5.2.9 Features and fixtures	5.2.9.1 Water Features	s 2nr features as per MPO2.5	Rev03	£2,000,000	18.00%	9.00%	10.00%	2Q 22	105.0	112.4	7.1% £360,0	00 £212,4	400 £257,240	£2,000,000	£5/2,400	£257,240	£199,961	£3,029,601	100% £0	£0	£2,4/9,/46	£549,855	£0	£0	£0	£0	£0	£1,682,532	£1,347,069
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	All plots	5.2.9 Features and fixtures	5.2.9.2 Play Equipment	t	Rev06	£1,340,000	18.00%	9.00%	10.00%	2Q 22	105.0	112.4	7.1% £241,2	00 £142,3	308 £172,351	£1,340,000	£383,508	£172,351	£133,974	£2,029,833	100% £0	£0	£517,924	£261,310	£296,573	£313,564	£158,000	£176,044	£306,418	£1,399,575	£630,258
OK U	B - Dev. Ir	Infrastructure	5. Public Realm	EC2	5.2.9 Features and fixtures	5.2.9.3 Canopies, Band	dstands, Trelaces etc	RevU4	£650,000	18.00%	9.00%	10.00%	2Q 22	105.0	112.4	/.1% £11/,C	JO £69,0:	130 £83,603	£650,000	£186,030	£83,603	£64,987	£984,620	100% ±0	±0	£434,258	£101,627	£240,370	£208,366	£U	£U	£U	£984,620	£U
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	EC1	5.2.9 Features and fixtures	5.2.9.4 Hillock (EC1)		Excl. Assumed not req'd						0.0	112.4	0.0% £0	£0	£0	£0	£0	£0	£0	£0	100% £0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	site wide	5.2.6 Masterplan Security startegy			Rev O	£1,948,000	18.00%	9.00%	10.00%	1Q 22	101.5	112.4 1	10.8% £350,6	40 £206,8	878 £250,552	£1,948,000	£557,518	£250,552	£296,515	£3,052,584	100% £0	£0	£778,885	£392,974	£446,005	£471,556	£237,609	£264,746	£460,809	£2,104,764	£947,820
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	n/a	5.2.10 Public Amenities	5.2.10.1 Kiosks West of	of Table public space	Excl. Assumed not req'd						0.0	112.4	0.0% £0	£0	£0	£0	£0	£0	£0	£0	100% £0	£0	£0	£0	£0	£0	£0	£0	£O	£0	£O
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	n/a	5.2.10 Public Amenities	5.2.10.2 Public Toilets		Excl. included with 9.1.2						0.0	112.4	0.0% £0	£0	£0	£0	£0	£0	£0	£0	100% £0	£0	£O	£0	£0	£0	£0	£0	£O	£0	£0
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	All plots	5.2.11 Trees			Rev04	£13,730,000	18.00%	9.00%	10.00%	2Q 22	105.0	112.4	7.1% £2,471,	£1,458,	,126 £1,765,953	£13,730,000	£3,929,526	£1,765,953	£1,372,734	£20,798,212	100% £0	£0	£5,306,790	£2,677,456	£3,038,770	£3,212,856	£1,618,906	£1,803,798	£3,139,637	£14,340,418	£6,457,794
OK 0	B - Dev. Ir	Infrastructure	5. Public Realm	All plots	5.2.13 Public Art		£350k per phase	Rev01	£2,500,000			20.00%	4Q 22	110.0	112.4	2.2% £0	£0	£500,000	£2,500,000	£0	£500,000	£66,000	£3,066,000	100% £0	£0	£782,309	£394,701	£447,965	£473,628	£238,653	£265,910	£462,834	£2,114,015	£951,985
OK 0	B - Dev. Ir	Infrastructure	9. Facilities	LBD	9.1.1 Facilities for Primary Substation for	LBD		Rev04	£9,984,000	25.00%	9.00%	10.00%	2Q 22	105.0	112.4	7.1% £2,496,	000 £1,123,	,200 £1,360,320	£9,984,000	£3,619,200	£1,360,320	£1,057,422	£16,020,942	100% £0	£0	£0	£0	£0	£3,184,938	£2,916,210	£3,366,007	£6,553,787	£16,020,942	£0
OK 0	B - Dev. Ir	Infrastructure	9. Facilities	Phase 1 only	9.1.2 Estate Management Office			Rev 01	£1,415,000	18.00%	9.00%	10.00%	4Q23	112.0	112.4	0.4% £254,7	00 £150,2	273 £181,997	£1,415,000	£404,973	£181,997	£7,507	£2,009,478	100% £0	£0	£2,009,478	£0	£0	£0	£0	£0	£0	£1,113,833	£895,644
OK 0	B - Dev. Ir	Infrastructure	9. Facilities	PO RBKC ECPL	9.1.3 Consolidation Hub		n/a	Rev03		18.00%	9.00%	10.00%	2Q 22	105.0	112.4	7.1% £0	£0	£0	£0	£0	£0	£0	£0	100% £0	£0	£0	£0	£0	£0	£0	£0	£O	£0	£O
OK 0	B - Dev. Ir	Infrastructure	9. Facilities	20% PO 80% Catchment area 6	9.1.4 Drainage Pumping Stations	9.1.4.1 NAR	includes pumps for foul and surface	Rev05	£355,602	18.00%	9.00%	10.00%	2Q 22	105.0	112.4	7.1% £64,00	8 £37,76	65 £45,738	£355,602	£101,773	£45,738	£35,553	£538,666	100% £0	£107,733	£146,714	£0	£0	£0	£284,219	£0	£0	£66,795	£471,871
OK 0	B - Dev. Ir	Infrastructure	9. Facilities	20% P0 80% EC1	9.1.4 Drainage Pumping Stations	9.1.4.2 EC1		Rev05	£177,798	18.00%	9.00%	10.00%	2Q 22	105.0	112.4	7.1% £32,00	4 £18,88	82 £22,868	£177,798	£50,886	£22,868	£17,776	£269,329	100% £0	£0	£269,329	£0	£0	£0	£0	£0	£O	£0	£269,329
OK 0	B - Dev. Ir	Infrastructure	9. Facilities	All plots	9.1.5 Marketing suite		Allows approx 8,600sq.ft at £600/sq.ft	Rev00	£3,500,000	18.00%	9.00%	5.00%	4Q 21	100.0	112.4 1	12.4% £630,0	00 £371,7	700 £225,085	£3,500,000	£1,001,700	£225,085	£587,067	£5,313,852	100% £0	£0	£5,313,852	£0	£0	£0	£0	£0	£0	£0	£5,313,852
OK 0	C - Ancilla	lary Expenses	6. Asset Management	PO RBKC ECPL	6.1.1 Remedial Works to Existing Assets			Rev01	£1,904,762	25.00%	9.00%	10.00%	4Q 21	100.0	112.4 1	12.4% £476,1	90 £214,2	286 £259,524	£1,904,762	£690,476	£259,524	£354,561	£3,209,323	100% £3,209,323	£0	£0	£0	£0	£0	£0	£0	£0	£0	£3,209,323
OK 0	C - Ancilla	lary Expenses	6. Asset Management	PO RBKC ECPL	6.1.2 Waterproofing Repairs to Tunnel Li	ds		Rev03	£2,125,704	18.00%	9.00%	10.00%	4Q 21	100.0	112.4 1	12.4% £382,6	27 £225,7	750 £273,408	£2,125,704	£608,376	£273,408	£373,530	£3,381,018	100% £3,381,018	£0	£0	£0	£0	£0	£0	£0	£0	£0	£3,381,018
OK 0	C - Ancilla	lary Expenses	6. Asset Management	PO RBKC ECPL	6.1.3 Annual Inspections and Remedial W			Rev04		£214,304		10.00%	1Q 22	101.5	112.4 1	10.8% £0	£0	£112,470	£910,400	£214,304	£112,470	£133,103	£1,370,277	100% £1,370,277	£0	£0	£0	£0	£0	£0	£0	£0	£0	£1,370,277
OK 0	C - Ancilla	lary Expenses	6. Asset Management	PO RBKC ECPL	6.1.4 Ground Movement Monitoring			Rev03		£847,000		10.00%	4Q 21	100.0	112.4 1	12.4% £0	£0	£84,700	£0	£847,000	£84,700	£115,717	£1,047,417	100% £1,047,417	£0	£0	£0	£0	£0	£0	£0	£0	£0	£1,047,417
OK 0	C - Ancilla	lary Expenses	6. Asset Management	PO RBKC ECPL	6.1.5 Environmental monitoring			Rev03		£624,600		10.00%	4Q 21	100.0	112.4 1	12.4% £0	£0	£62,460	£0	£624,600	£62,460	£85,333	·	100% £772,393	£0	£0	£0	£O	£0	£0	£0	£0	£0	£772,393
OK 0	C - Ancilla	lary Expenses	6. Asset Management	PO RBKC ECPL	6.1.6 Temporary Waterproofing to West	Brompton Apron		Rev02		£15,000 18.00%	9.00%	10.00%	4Q 21	100.0	112.4 1	12.4% £29,3°	0 £18,6	78 £22,621	£163,165	£63,048	£22,621	£30,905	· · · · · · · · · · · · · · · · · · ·	100% £279,739	£0	£0	£0	£0	£0	£0	£0	£0	£0	£279,739
	Total			253					£545,013,111 £	£22,648,610						£101,447	,760 £55,401	1,035 £84,420,567	£552,518,365	£179,497,405	£84,420,567	£77,871,564	£894,307,902	£82,637,407	£66,136,397	£194,985,632	£80,146,933	£124,306,682	£86,489,622	£55,059,394	£53,149,891	£151,395,942	£474,267,794	£420,040,105

Appendix 5 – JLL & Knight Frank Residential Sales Values

Earls Court Development

Residential Values

Open Market Sales Values

Plot	Storeys Band	Average Value (£/sq.ft)					
WB-04	46	£1,875					
WB-05	27	£1,800					
EC-01	9	£1,650					
EC-02	12	£1,750					
EC-10	11	£1,700					
EC-11	7	£1,650					
EC14	3	£1,500					
EC-17	9	£1,700					
EC-18	9	£1,600					
EC-19	5	£1,350					
WB-06	30	£1,800					
WK-05	22	£1,400					
WK-07	16	£1,375					
WK-08	14	£1,450					
WK-09	23	£1,525					
WK-12	9	£1,375					
EC-22	8	£1,550					

Unit Mix

1B1P	1B2P	2B3P	2B4P	3B5P	3B6P
11%	46%	10%	27%	4%	2%

Purpose Built Student Accommodation Values

Beds	Blended Rent (£/Bed)	Less Leakage (£/Bed)	Gross Rental Income	Net Initial Yield	Less Purchasers Costs	Capital Value
696	£19,546	£3,250	£11,341,913	4.50%	6.37%	£235,994,860

Unit Mix

	Affordable (Ensuite & Accessable	Nominated Ensuite	Studio - 17 sq.m	Studio 20 sq.m	Studio - 24 sq.m	Studio 30 sq.m	Studio 30 sq.m - WCA
[35%	16%	10%	25%	6%	2%	6%

Later Living Values

Plot	Average Value (£/sq.ft)		
WB-04	£1,850		

Unit Mix

1 Bed - 750 sq.ft	2 Beds - 1,100	2.5 Beds - 1,300	3 Bed - 1,300
	sq.ft	sq.ft	sq.ft
5%	80%	15	%

Appendix 6 – JLL & Knight Frank Commercial Values

Earls Court Development

Commercial Values

Rental Value

Use Class	Blended Rental Value	Yield	Rent Free Period (Months)	Purchasers Costs	Captialised Value (£/sq.ft)
Office	£60.00	5.50%	24	6.80%	£897
Retail	£30.00	6.75%	24	6.80%	£354
Logistics	£30.00	6.50%	18	6.80%	£385

Appendix 1 – Financial Appraisal Summary

Earls Court - RBKC EUV Viability Model

Development Pro Forma Quod July 8, 2024 PROJECT PRO FORMA QUOD

Earls Court - RBKC EUV Viability Model

Project Pro Forma for Merged Phases 1 2 3 4 5 6

Currency in £

REVENUE						
Sales Valuation	Units	ft²	Sales Rate ft ²	Unit Price	Gross Sales	
Private Residential	18	53,539	1,666.00	4,955,332	89,195,974	
Car Parking	6	0	0.00	75,000	450,000	
Private Residential	291	461,056	1,666.00	2,639,585	768,119,296	
Car Parking	182	0	0.00	75,000	13,650,000	
Private Residential	35	92,179	1,666.00	4,387,720	153,570,214	
Private Residential	295	486,955	1,666.00	2,750,058	811,267,030	
Car Parking	149	0	0.00	75,000	11,175,000	
Intermediate Residential	<u>12</u>	<u>24,468</u>	525.00	1,070,475	12,845,700	
Totals	988	1,118,197			1,860,273,214	
Rental Area Summary				Initial	Net Rent	Initial
•	Units	ft²	Rent Rate ft ²	MRV/Unit	at Sale	MRV
Cultural	1	1,953	20.00	39,060	39,060	39,060
Office	1	45,232	60.00	2,713,920	2,713,920	2,713,920
Leisure	1	7,245	20.00	144,900	144,900	144,900
Hotel	1	59,232	607.00	35,953,824	35,953,824	35,953,824
Leisure	1	3,278	20.00	65,560	65,560	65,560
Retail	1	10,240	30.00	307,200	307,200	307,200
Cultural	1	7,690	20.00	153,800	153,800	153,800
Retail	1	6,557	30.00	196,710	196,710	196,710
Retail	1	31,903	30.00	957,090	957,090	957,090
Totals	9	173,330			40,532,064	40,532,064
Investment Valuation						
Cultural						
Current Rent	39,060	YP @	5.5000%	18.1818	710,182	
Office						

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Date: 7/8/2024

PROJECT PRO FORMA						QUC
Earls Court - RBKC EUV Viability Mo						
Market Rent	2,713,920	YP @	5.5000%	18.1818		
(2yrs Rent Free)		PV 2yrs @	5.5000%	0.8985	44,333,236	
Leisure						
Current Rent	144,900	YP @	5.5000%	18.1818	2,634,545	
Hotel						
Current Rent	35,953,824	YP @	100.0000%	1.0000	35,953,824	
Leisure						
Current Rent	65,560	YP @	5.5000%	18.1818	1,192,000	
Retail						
Market Rent	307,200	YP @	6.7500%	14.8148		
(2yrs 3mths Rent Free)		V 2yrs 3mths @	6.7500%	0.8633	3,929,069	
Cultural						
Current Rent	153,800	YP @	5.5000%	18.1818	2,796,364	
Retail						
Market Rent	196,710	YP @	6.7500%	14.8148		
(2yrs Rent Free)	,	PV 2yrs @	6.7500%	0.8775	2,557,331	
Retail						
Market Rent	957,090	YP @	6.7500%	14.8148		
(2yrs 3mths Rent Free)	P\	/ 2yrs 3mths @	6.7500%	0.8633	12,241,123	
Total Investment Valuation					106,347,674	
ROSS DEVELOPMENT VALUE				1,966,620,888		
Purchaser's Costs			(7,231,642)			
Effective Purchaser's Costs Rate		6.80%	(· ,= · · , · · =)			
				(7,231,642)		
ET DEVELOPMENT VALUE				1,959,389,246		
				, , , , , , , , , , , , , , , , , , , ,		

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PROJECT PRO FORMA QUOD

Earls Court - RBKC EUV Viability Model

TOTAL PROJECT REVENUE	1,959,389,246

DEVELOPMENT COSTS

ACQUISITION COSTS

Residualized Price 183,823,296 Residualized Price (Negative land) (91,374,949)

92,448,347

CONSTRUCTION COSTS

Construction	ft²	Build Rate ft ²	Cost
Construction Costs	73,210	432.00	31,626,806
Construction Costs	130,007	432.00	56,162,938
Construction Costs	626,990	432.00	270,859,529
Construction Costs	137,475	432.00	59,389,394
Construction Costs	680,716	432.00	294,069,334
Construction Costs	<u>32,521</u>	432.00	14,048,899
Totals	1,680,919 ft ²		726,156,900
Mayoral CIL	1,550,912 ft ²	7.43	11,523,276

737,680,176

Other Construction Costs

Site Wide Infrastructure / s106	29.503.516
Site Wide Illiastructure / \$100	29,303,310
Site Wide Infrastructure / s106	54,152,668
Site Wide Infrastructure / s106	160,797,518
Site Wide Infrastructure / s106	40,308,459
Site Wide Infrastructure / s106	166,364,237
Site Wide Infrastructure / s106	43,685,275

494,811,673

MARKETING & LEASING

Mouleating	2.000/	07 004 477
Marketing	2.00%	37,221,177
Leasing Agent Fee	10.00%	4,053,206
Leasing Legal Fee	5.00%	2,026,603

43,300,986

DISPOSAL FEES

Sales Agent Fee 1.00% 19,593,892

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PROJECT PRO FORMA				QU
Earls Court - RBKC EUV Viability Model				
Sales Legal Fee	0.50%	9,796,946		
			29,390,839	
MISCELLANEOUS FEES				
Private Residential Profit	17.50%	15,688,045		
Commercial Profit	15.00%	106,527		
Commercial Profit	15.00%	395,182		
Private Residential Profit	17.50%	136,809,627		
Commercial Profit	15.00%	768,160		
Private Residential Profit	17.50%	26,874,787		
Commercial Profit	15.00%	803,054		
Private Residential Profit	17.50%	143,927,355		
Commercial Profit	15.00%	1,836,168		
Intermediate Residential Profit	6.00%	770,742		
			327,979,649	
TOTAL COSTS BEFORE FINANCE			1,725,611,670	
FINANCE				
Debit Rate 7.000%, Credit Rate 0.000% (Nominal)				
Total Finance Cost			230,740,641	
Total Finance Cost			200,7 40,041	
TOTAL COSTS			1,956,352,310	
PROFIT				
			3,036,936	
Performance Measures				
Profit on Cost%	0.16%			
Profit on GDV%	0.15%			
Profit on NDV%	0.15%			
IRR% (without Interest)	6.76%			
Profit Erosion (finance rate 7.000)	0 mths			

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Thank you

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The Earls Court Development Company