

In the name of Allah, the most Beneficent, the most Merciful.



Referendum Information Pack

- September -

2012

This document sets out the summary information for the Community in relation to the Referendum, which is to be held on 23 – 25 September 2012.

Dear Community Members, Salaamun Alaykum.

I hope that you and your families are well.

Over the last six months the Building Committee has, by the grace of Allah (s.w.t.) and support from the Community, analysed the various possibilities in relation to the Mehfil-e-Abbas (a.s.) Project (“**MAP**”). This has involved numerous tasks, including:

- undertaking research of the Community’s needs;
- meeting with our local MP, agencies of Birmingham City Council and the Government;
- working with the Jamaat Treasury to agree an outline budget;
- arranging for a structural survey of the current Imambargah and Mosque;
- generating 14+ options in relation to the MAP;
- working with the architects and a quantity surveyor to cost each option and understand the risks involved.

We have tried our best to summarise all of this information into a few pages. We hope that by reading this document, it is easy to understand what is possible, how much each option costs and some of the risks involved in each option.

We have tried our utmost best to look at both the ‘Stay’ and ‘Go’ options in equal detail and have aimed to present both of these options as fairly as possible. There is no doubt that upon reading this information, people will have questions and we therefore urge all Community members to attend the presentations scheduled on the 23 September 2012 and take part in the discussions of that day.

You will see from the enclosed document that there is still far more detailed design required after the referendum. Once the Community has set the direction, the Building Committee will need to work in detail to move the project towards a final design and implementation. Please bear this in mind in considering the options. At this stage, the designs, costs, budget and other items are still in outline format only.

If you require further information or clarification in the interim, kindly visit KSMNET.org as some of the background information will be uploaded there. Printed copies of that information can be requested from the Jamaat Office. Alternatively, please telephone 07830 326 745 or email buildingcommittee@ksmnet.org if you would like to get into contact.

Although we have tried to be as careful as possible throughout the last six months, it may be that we have missed something out or made a mistake along the way. For this, the Committee would like to apologise in advance and requests your forgiveness.

The issue of staying at Clifton Road or moving elsewhere is something that has generated a lot of debate within the Community. This is because, within each of us, there is a sincere love for what is best for the Community. The Community has thrived to date through a sense of “togetherness” and unity. I sincerely hope and pray that, whatever the outcome, we can move forward to complete this project together, which carries the holy name and is in the honour of our Master Abbas (a.s.).

With Salaams and Du’as,



Shaheed Fazal

Mehfil-e-Abbass (a.s.) Project

Summary Information for Referendum

Introduction

▪ This document sets out the summary information for the Community in relation to the Referendum, which is to be held on 23 – 25 September 2012.

▪ Please note that the information presented in this document is a **summary** of the information available. Detailed presentations will be made on the 23rd September 2012 (starting at 1.15pm with Salaah and Lunch), where there will be an opportunity for questions and discussion. The first session of voting will take place on this day with further sessions on Monday 24th and Tuesday 25th September between 7.30pm and 9.00pm.

▪ Although we have tried our utmost to provide as much detail as possible, please note that the specification, design, costs and budget are yet to be finalised. Once the Community has set the direction for the Mehfil-e-Abbass (a.s.) Project, we aim to develop these further and keep the community continually updated.

▪ More detailed information can be found on the Jamaat website.

Vision

To create a space where community members can develop their potential and serve wider society.

“Now is the time to imagine. We have come so far, and we are now presented with an amazing opportunity to create an all-encompassing centre that meets the spiritual, physical, emotional and social needs of the future”

The Process

▪ In order to learn from those who have experience in capital projects, we tried to adopt best practice methods devised by the Royal Institute of British Architects, Constructing Excellence and the World Federation's Capital Projects Plan. At the moment, we are at the feasibility stage of the project. What we have done is to understand the requirements, generate some options, and present our findings.

▪ Once the community has set the direction for the Mehfil-e-Abbass (a.s.) Project, by deciding in favour of either “stay” or “go”, we will then be in a position to finalise the specification and move to the design stages. We will also need to negotiate to acquire land (if any), obtain planning permissions as well as obtain permission from The World Federation of KSIMC to raise funds from other Jamaats worldwide.

Census, Surveys & Data Analysis

▪ It is important that any project that is built has the right balance of space, facilities and is cost effective. In order to strike this balance, we have analysed data from the latest census and various surveys that the Building Committee has carried out.

According to the latest census (2011):

- There are 1,612 individuals in our community.
- Between 2000 and 2011, the population of the community grew by an approximately 55 people per annum.
- If these trends continue, we expect the following populations: 2020: 2016; 2035: 2932.

Historical & Projected Future Population of Birmingham

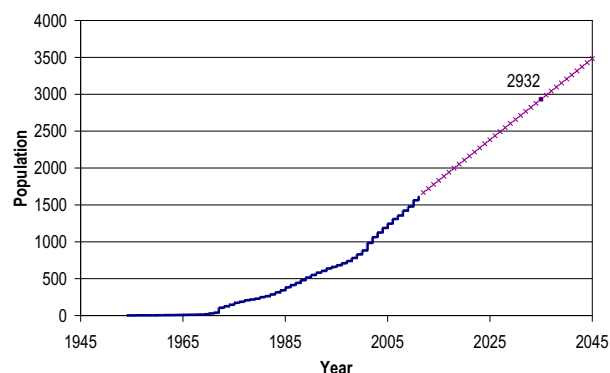


Figure 1 - From an analysis of historical trends from 2000 onward, we can see an average of approximately 55 new individuals in the community each year (either births or migration inward). If this continues, we would see a growth in the community.

▪ We have also analysed where the population lives in Birmingham: as a community, we predominantly live in the south east of the city.

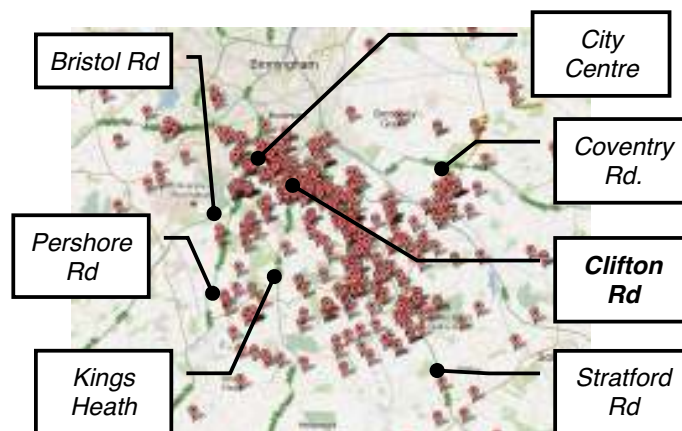


Figure 2 - Diagram showing location of households responding to Census (please note that some data points are outside the map area).

We would like to thank the Census team for sharing the data with us and in the analysis.

▪ We have analysed an online survey undertaken in 2011, which had 51 responses. On the advice of

Mehfil-e-Abbas (a.s.) Project - Summary Information for Referendum

the Consultation Panel, who were concerned with that only a few people had responded. Therefore, we have conducted a follow up survey with 278 responses.

2011 Survey	2012 Survey
Car Parking	Seniors
Elderly People	School
Education	Library
Young People	Residential
Mother & Toddler	Sports
Storage Facilities	Commercial
Public & Open Space	Greenery
Sport & Leisure	Eating
Care & Medical	Café
Business & Office	-
Residential & Guest	-

- We had a firm of structural engineers conduct a survey of the foundations of the Imambargah and mosque buildings. They have reported that three storeys could be supported, though the structural engineer stated further investigations would be required once a detailed design is produced.
- Volunteers have assisted in creating a usage-analysis of the current centre for each day of the Islamic calendar. We would like to thank these volunteers for assisting in this analysis. According to this analysis, if there is continued growth, functions where we have 'Enough' space will move into the 'Not Enough' category.

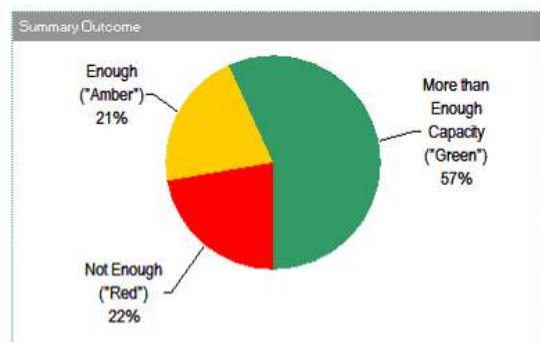


Figure 3 - Pie Chart showing the outcome of a usage analysis of the current centre, compared to existing capacity.

We have sat with the Executive Committee and the Treasury Team and agreed the following outline project budget, assuming a **five-year** collection period.

Source	Amount (£s)
Birmingham (Standing Orders, Lump Sum Donations and Khums)	2,200,000

Source	Amount (£s)
Gift Aid	550,000
Overseas Jamaats (General)	400,000
Larger Donations (Worldwide)	1,850,000
Jamaat Contribution	30,000
Miscellaneous	97,500
Cash in Bank	396,000
Care Home (Refinance)	400,000
Railway Inn (Refinance)	77,000
Total	6,035,500

The budget figure of £2,200,000 from Birmingham represents an average cost of £4400 per household spread over five years.

Please note the budget does not include any bank loans that we might be able to get for the commercial elements of the project. Given the economic situation, it may not be possible to obtain bank loans to fund non-commercial parts of the project.

Summary of Requirements & Desirables

- Taking all of the information we have gathered into account, we have developed a **table of minimum and desirable** requirements for the Community. A summary of this is included below. This was passed to the architects for review in preparing the options, so that the Community's needs are kept at the forefront of their thinking. Although the final specification is not decided, a summary of the specifications is as below:

Facility	Min. Requirement
Imambargah	1,850 people comfortably seated
Parallel Lecture Hall	850 people comfortably seated
Education	24 classrooms x 20 students each.
Library & Resource Centre.	30 people seated.
Kitchen	As required to serve food for 2700 people.
Ghusl / Kaffan	Sufficient space for body to be washed, stored. Showers for volunteers and storage.
Worship (Mosque)	200 individuals praying.
Car Park	250 cars

Facility	Min. Requirement
Jamaat Offices	Office space for 4 full-time staff + 8 hot-desks and 1 meeting room.

Please note that the final specification will be developed further and finalised once the Referendum outcome is known.

▪ To help community members compare the proposals, we have included a summary of some of the existing facilities.

Facility	Existing Amount
Imambargah Space (Ladies & Gents) + Large Sports Hall + Small Sports Hall	665 sq. m. (please note that this area only includes spaces used for seating comfortably. The current capacity allows around 850 people to sit comfortably)
Mosque	60 sq. m. (approximately 90 people praying)
Education	18 classrooms, size range from 10 – 24 students.
Car Parks	165 cars (please note that this is “bumper-to-bumper”).

Options Overview

We have considered 14+ options / variations, both in relation to staying at Clifton Road and moving to a new site. These have been ranked and whittled down to the two best options - one for remaining at Clifton Road, and one for moving to a new site.

The next section contains the following information for each option:

- Overview
- Summary of Facilities
- Estimated Costs
- Strengths / Advantages
- Risk Overview
- Drawings

▪ Please note that the costs presented will be finalised once the final design is developed. These costs are estimates that have been prepared by a Quantity Surveyor based on completed projects.

▪ Please note that the drawings presented are not detailed designs showing the location and size of every facility. Naturally, the drawings presented will be developed in much more detail after the referendum. They are initial sketches by the architects showing how our requirements could be achieved.

▪ Although designs and costs will be developed further, we consider that these represent viable options for the Community to consider and come to a decision on. The Building Committee will try its utmost to fulfil the Community's decision, as well as keeping the Community updated and informed in relation to the progress made.

Option A: Staying at Clifton Road

Overview

▪ The Building Committee has asked the architects to consider various options in relation to the Clifton Road site.

▪ In order to build the sports hall and to provide additional car parking, which forms part of this option, the Community would need to acquire part of Prospect Place (pictured). With this in mind, we have entered into discussions with Birmingham Property Services (the owners) in relation to acquiring whole or part of Prospect Place. These discussions will be taken forward if the Community votes to remain at Clifton Road.



Figure 4 - Photograph showing half of Prospect Place (on the left) and the current Clifton Road complex (on the right / background).

Summary of Facilities

The table below shows a summary of the facilities that could be built if we stay at Clifton Road. Please note that these are the overall internal floor areas, and we would still need to allocate areas to various functions after having consulted the Community. For example, we would consult the Burial Committee in relation to the size and position of their facilities.

Facility	Capacity
Imambargah, Ghush Kafan & Other Community Facilities	2820 sq. m
Mosque	As existing
Syeda Zainab (a.s.)	As existing (except Sports Hall and 1 Classroom)
Car Parking	225 spaces
Commercial Retail Units x 4 Kiosks 1 Bed Flat x 2 2 Bed Flat x 9 3 Bed Flat x 2	2085 sq. m
Common Areas	920 sq. m
Sports Hall (Half NIA Size)	895 sq. m

▪ Please note the ground floor classroom of the Syeda Zainab (a.s.) Building will be relocated as part of this option. We may be able to add more classrooms depending on design.

Estimated Costs

▪ Having analysed the architect's drawings and the required floor areas, we have been able to estimate the cost to build this scheme as approximately **£8,833,776**. This includes the estimated cost of any additional land, design and construction.

Please note that these are initial costings, based on the floor areas and the average cost of completed projects. The final cost will only be estimated once the final design is decided.

▪ We have made an outline analysis of the value of constructing income generating facilities in the project (e.g. Flats/Retail on The Cave site). We consider that this would enable us to borrow approximately £500,000 to fund the project (in addition to the budget described earlier).

▪ It may be possible to partner with a local school in order to share the building costs of the sports hall or alternatively to lease the building to them on a long term basis.

▪ We feel that we have a duty to spend the money of the Community wisely and therefore, there may be ways in which we can achieve certain needs without spending as much money. For example, we may be able to avoid building a multi-storey car-park on The Cave site (over the road from mosque), if we are able to buy additional land nearby or rent car-parking spaces from nearby landowners. It is possible that by examining these alternatives, we could reduce the total project cost.

Strengths & Advantages

▪ The Buildings and sites are mostly already owned by KSMC of Birmingham. This means we do not need to spend as much money or time to acquire land.

▪ By spreading construction in phases, we can minimise (but not eliminate) disruption to the existing site. Further, we would retain flexibility about when to build, what to build and how much to spend in each phase.

▪ Planning permission may be easier to obtain for Phases 1 and 2, as these are extensions / renovations to existing buildings.

▪ Renovation of Mr Clutch and inclusion into our centre means we would have multiple entrances, and would allow for better circulation of Gents and Ladies.

▪ By providing additional space we can design the centre flexibly, for example an additional floor

above Mr Clutch could be linked to the Syeda Zainab (a.s.) Building.

- Renovation of the existing facilities would mean that they become compliant with current building regulations, including in relation to Disability Discrimination Act.

Risk Overview

As with any construction project, there will naturally be risks which will need to be faced and dealt with. We will ensure that there is a full risk-review and risk-reduction plan in place. Some of the risks involved with this option are as follows:

- There may not be enough money to build the project. For example, we may not receive sufficient donations to meet the construction costs.

- We may not be able to obtain planning permission to build the project in the way we want as the Council may want us to make alterations or may want a financial contribution. These items may cost time and money.

- There may be risks in relation to tendering for the construction works and buying of materials. For example, the builders may not meet our requirements or costs may exceed initial expectations.

- We may not be able to acquire the land that we want at an acceptable price, if at all. Specifically for the "Stay" option, this relates to Prospect Place.

- Since we are making structural alterations to structure of existing buildings (Syeda Zainab (a.s.) Building and Mr Clutch building), there may be something that we may not know about structure that could impact the project.

- The design may not be able to meet all of our requirements desires at Clifton Road. For example, we may need to have separate buildings for Gents and Ladies during large functions, and we may not be able to provide green space as part of the design.

- The design and construction may be constrained by the nature of existing buildings. For example, there may be asbestos roofs, which would require appropriate care during construction.

- There may be disruption to the Community whilst construction is carried out. For example, alterations to the Imambargah building may mean this cannot be used during Phase 2 of construction.

- We may lose income during and after the construction period as commercial spaces such as the Mr Clutch building would be redeveloped and/or used for Community purposes.

- On busy occasions, car parking may not be enough and there may be traffic congestion in the local area.

- There may be risks which are not foreseen during the planning, design, construction or handover parts of the Mehfil-e-Abbas (a.s.) Project.

For each risk identified, a detailed strategy will need to be put in place to manage that risk. This may include:

- (1) Reducing the risk through planning;
- (2) Sharing the risk by insuring against it or outsourcing it to another party;
- (3) Accepting the risk and budgeting for it.

Risk Rating

In order to help Community members to compare the overall level of risk for this option, we have scored each option using the same scoring methodology. This scoring methodology takes into account the category of risk, the probability of it occurring and the likely impact it will have on the project.

The Risk Rating score for this option is 4.35 out of 10.

The breakdown of these risks is as per the chart below:

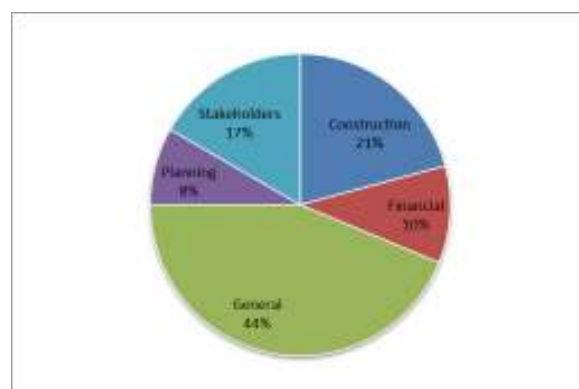
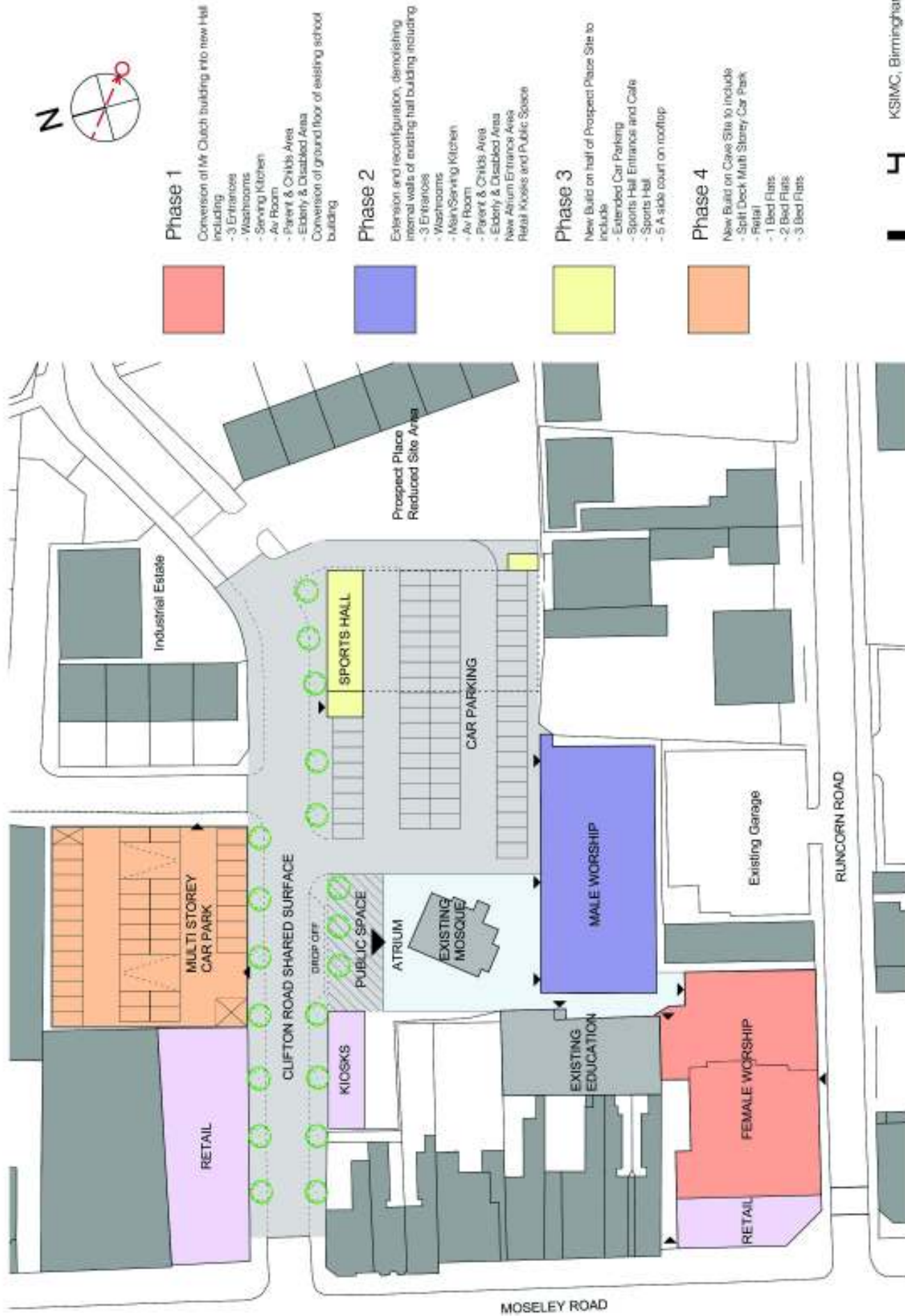
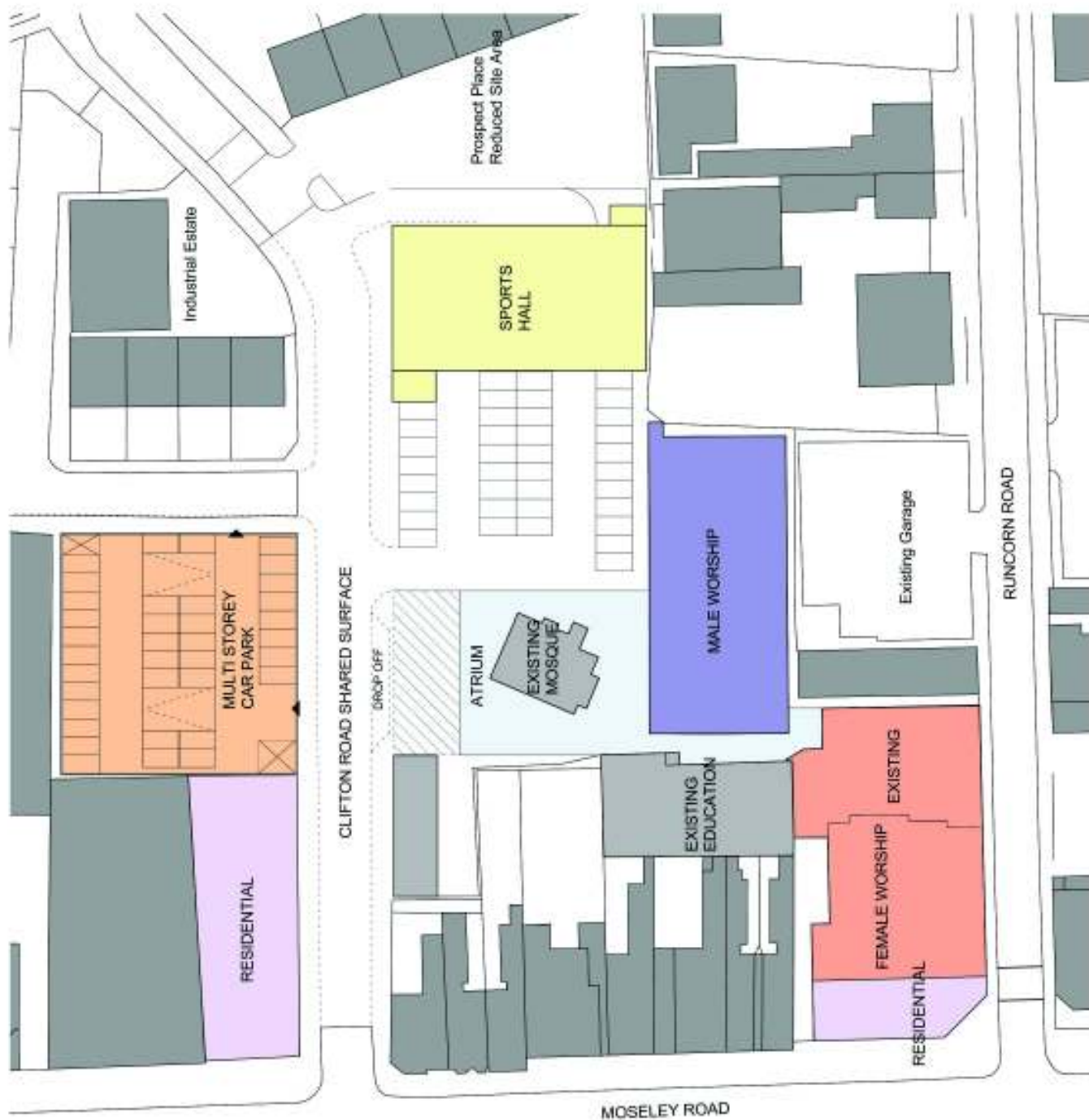


Figure 5 – Pie Chart showing the breakdown of the risks for the stay option.



KSIMC, Birmingham
Clifton Road
Ground Floor Plan
1:500 @ A3

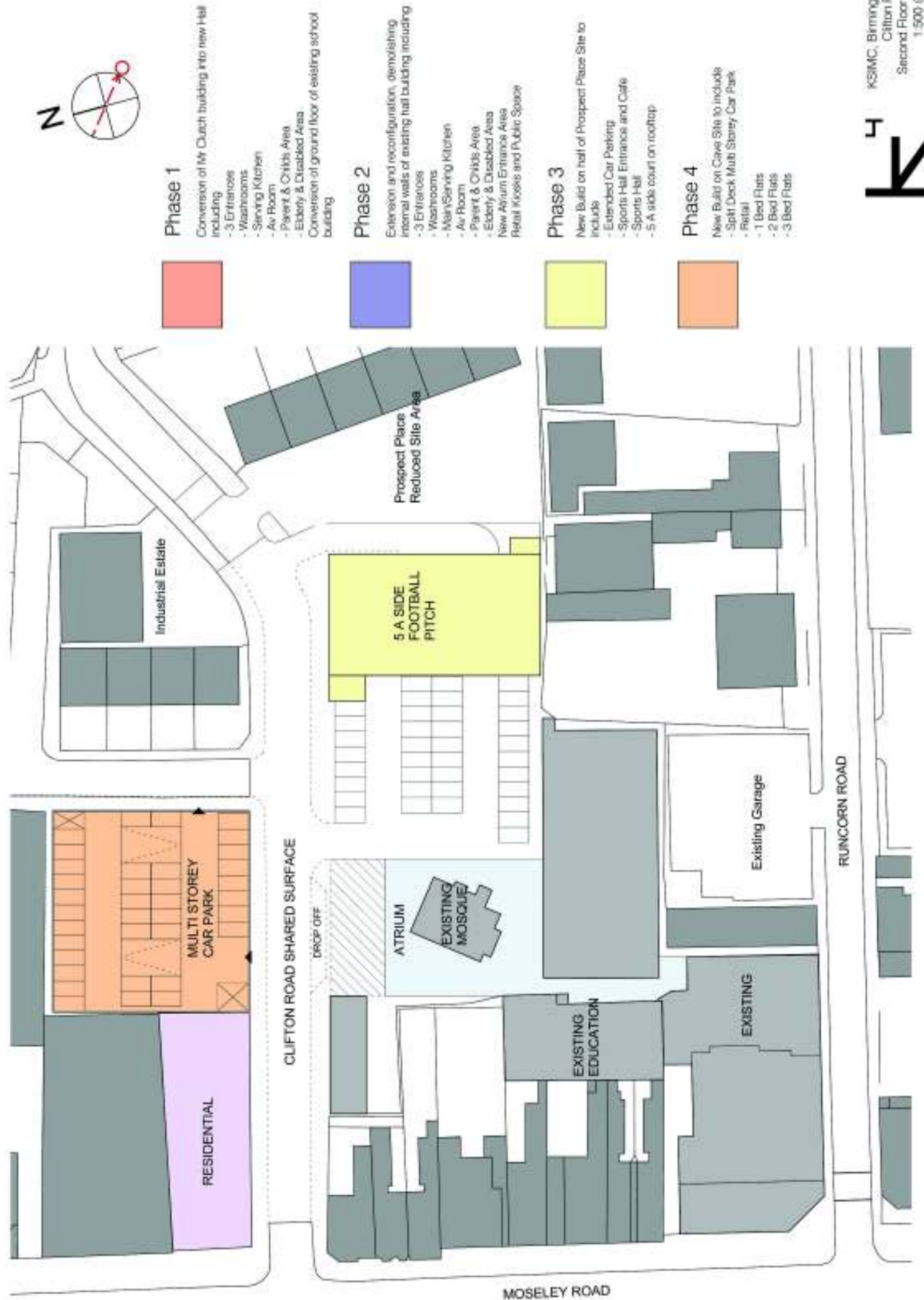
Please note that the location of facilities such as Ghul Kafan, Kitchen, Mother and Toddler, Office etc. are not shown on this drawing as they will be decided at the detailed design stage.



KSIMC, Birmingham
Clifton Road
First Floor Plan
1:500 @ A3



Please note that the location of facilities such as Ghush Kafan, Kitchen, Mother and Toddler, Office etc. are not shown on this drawing as they will be decided at the detailed design stage.



Please note that the location of facilities such as Ghul Kafan, Kitchen, Mother and Toddler, Office etc. are not shown on this drawing as they will be decided at the detailed design stage.

Option B: Moving to a New Site

Overview

▪ The Building Committee has considered a number of sites over the past few years. Option B has been prepared on a “site-independent” basis, though naturally the final design would need to accommodate site-specific items (for example: the shape of the site, access roads, etc.).

▪ We have estimated that the site we require would be approximately 4 acres in size. Based on land prices across Birmingham, we believe that this cost would be approximately £3m. We have estimated this figure having taken advice from our property surveyors. Although there is land available at cheaper prices, such parcels of land or buildings may not be in a suitable state or location.

▪ The Building Committee has looked at a number of sites over a number of years. In recent months, we have asked a property surveyor to look into a number of sites, including: land at Pebble Mill (Edgbaston – former BBC site); Haden Circus (Balsall Heath – former Joseph Chamberlain college); and sites at Watery Lane Middleway, Connaught Square (Digbeth) and others.

▪ Although we have not made any decisions, we consider that the site of the old Matthew Boulton College (pictured) on the corner of Bristol Road/Belgrave Middleway as a site of particular interest. We have had a number of positive discussions and meetings with Birmingham Property Services (a unit of Birmingham City Council) and the Homes and Communities Agency (a central government agency) in relation to this site.



Figure 6 - The Former Matthew Boulton Site. The majority of the site has now been cleared, as can be seen above.

Summary of Facilities

The table in the right hand column shows a summary of the facilities that could be built if we decide to move. Please note that these are the overall internal floor areas, and we would still need

to allocate areas to various functions after having consulted the Community. For example, we would consult the Burial Committee in relation to the size and position of their facilities.

Facility	Capacity
Imambargah, Ghush Kafan and Other Community facilities	3100 sq. m
Mosque	500 sq. m
Car Parking	480 spaces
Common/Shared areas	1275 sq. m
School (26 Classrooms + Ancillary Areas)	2800 sq. m
Sports Hall (Half NIA Size)	750 sq. m*

Please note that the Sports Hall area is showing as smaller in this option compared to the Clifton Road option because our architects have informed us that they can design the space better.

Estimated Costs

▪ Having analysed the architect’s drawings and the required floor areas, we have been able to estimate the cost to build this scheme as approximately **£24,780,747**. This includes the estimated cost of any additional land, design and construction.

Please note that these are initial costings, based on the floor areas and the average cost of completed projects. The final cost will only be estimated once the final design is decided.

▪ We consider that it may be possible to obtain additional finance (from investors or bank-loans) to finance commercial elements of the project, if any are built. Any funding raised would be in addition to the budget provided earlier. Given that no site has been selected, we are unable to determine how much this would add to our budget.

▪ It may be possible to raise additional funding (above that included in the budget) through a sale of the existing site. Naturally we would need to retain the mosque and some car parking facilities. There are a number of options available in relation to selling the site, including conversion into residential or commercial property. Although we have not had an appraisal completed, it is believed that a sale of the current complex could raise approximately £2m to £3m, though we have not had a formal valuation.

▪ It may also be possible to obtain Government or private funding for the building or maintenance of a school via the Free Schools or Academies Programme. We have not analysed this in detail but would conduct a thorough assessment if the Community did decide to move.

- It may be possible to partner with a local school in order to share the building costs of the sports hall or alternatively to lease the building to them on a long term basis.
- We feel that we have a duty to spend the money of the Community wisely and therefore, there may be ways in which we can achieve certain needs without spending as much money. For example, we may be able to avoid building a multi-storey car-park by buying or renting enough land to park the same number of cars for cheaper. In addition, we may be able to reduce our capital expenditure on Madrasah facilities by hiring a local school over the weekend or continuing to use the Syeda Zainab (a.s.) Building, rather than building a dedicated school building. Costs can also be reduced by reducing the specification of the new centre. Again, we would need to consult with the Community before arriving at any decision.

The cost for moving is greater than the cost for staying, for a number of reasons including:

- We would need to buy land, for which we have estimated £3 million. This compares to only £300,000 for half of Prospect Place.
- We would have to build more as it would be likely that we are starting with no existing buildings. With Clifton Road, we would be extending or renovating existing buildings, such as the Imambargah, Syeda Zainab (a.s.) or Mr Clutch buildings.
- With the move option, we would have to build to the latest regulations, which could incur extra cost. Further, we may need to pay design professionals more for the larger project, as the work involved would be greater.
- Due to the size and nature of the project, we would have to use a larger contractor who would have the requisite insurance and warranties for a larger project. This would likely cost more.

Strengths & Advantages

- With a larger site, we could be able to grow into the space by building for our current needs and then expand if we have different needs in the future.
- Since we may be starting from scratch, we will be able to design a centre where the flow of building would be better and there may be green spaces and hard landscaped areas. These could improve the visual-look of the centre and the surroundings. We could also include facilities such as restaurants.
- Building a brand-new building on a new site could mean that we would be compliant with the latest building regulations and standards. This will mean that in the long run, a new building be more efficient to maintain and could have lower costs over its lifetime.

- If we were to build a brand-new building on a new site, we can design a centre that is unique in Birmingham and therefore enhance the reputation of our Community within the city.

- A new site would allow us to have more purpose-built car parking spaces.

- In selecting a new site, we will be mindful of the amount of traffic that is generated by our Community and therefore may be able to select a site with multiple access routes. If we can do this, it would result in minimal congestion and better traffic flow.

- We may be able to acquire a site with space to add commercial developments and thereby generate income for the Community. For example, flats could be built for Community members. This will make the centre a truly self-contained and campus like development.

- The existing site can either be sold to provide funding for building the new centre. Alternatively, it could be redeveloped and used for other purposes.

- Since we will still be at Clifton Road whilst the new centre is being built, there will be minimal disruption to our programs during the construction phase.

- We may be able to buy a site in a "better" area. This could be an area with safer streets or better transport links, for example.

Risk Overview

As with any construction project, there will naturally be risks which will need to be faced and dealt with. We will ensure that there is a full risk-review and risk-reduction plan in place. Some of the risks involved with this option are as follows:

- There may not be enough money to buy a new site or build the project. For example, we may not receive sufficient donations to meet the cost of buying additional land or construction costs.
- We may not be able to acquire the land that we want at an acceptable price, if at all. In addition, it may take longer than expected to find a suitable site and in that time the Community will need to use the existing centre.
- We may not be able to obtain planning permission to build the project in the way we want, if at all. For example, as the Council may want us to make alterations to the design or make a financial contribution. These would cost time and money.
- Due to the fact that we may have more flexibility at a new site, we may want to undertake a more ambitious project. Therefore, the design process may take longer than expected.

- The design and construction may be constrained by the nature of the new site. This could include the shape of the site or existing underground services.

- Due to building on a new site, services such as water and gas may not be present and as such there may be additional cost or even delays to the project if such services are not installed in time.

- There may be risks in relation to tendering for the construction works and buying of materials. For example, the builders may not meet our requirements or costs may exceed initial expectations.

- The site that we buy may not be immediately suitable for the Community. For example, the land that we may buy might contain contamination and if so, will require decontamination costing time and money.

- The new site may not be sufficiently accessible for some Community members due to the transport links available, or its location.

- The site's previous owners may impose restrictions on the use of the site or development of certain areas. For example, on the Matthew Boulton site, we know that the seller requires the purchaser to maintain a "corridor" of grassland and trees running through the site.

- We may not be able to sell our existing site (Clifton Road) for a sufficient sum to meet our funding requirements. Given the limited market for Imambargah facilities, we may also be required to undertake further work, to convert it into an element that is more saleable or has better value.

Risk Rating

In order to help Community members to compare the overall level of risk for this option, we have scored each option using the same scoring methodology. This scoring methodology takes into account the category of risk, the probability of it occurring and the likely impact it will have on the project.

The Risk Rating score for this option is 6.24 out of 10.

The breakdown of these risks is as per the chart below:

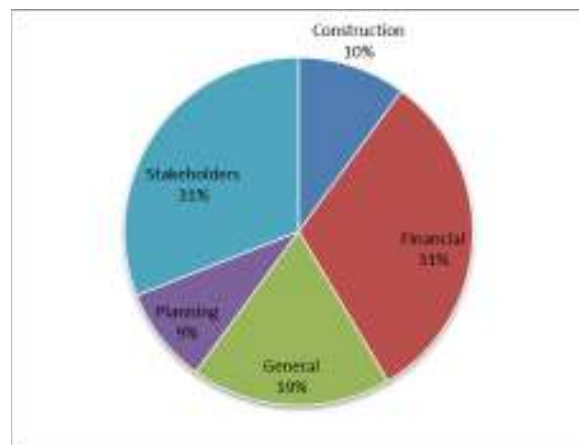


Figure 7 – Pie Chart showing the breakdown of the risks for the go option.

Summary

- We have tried our best to set out in summary format information and analysis in relation to the community's requirements and preferences. We have explored our options in relation to purchasing additional land, both at Clifton Road and other sites. We feel that these are feasible options should the Community wish to pursue either.

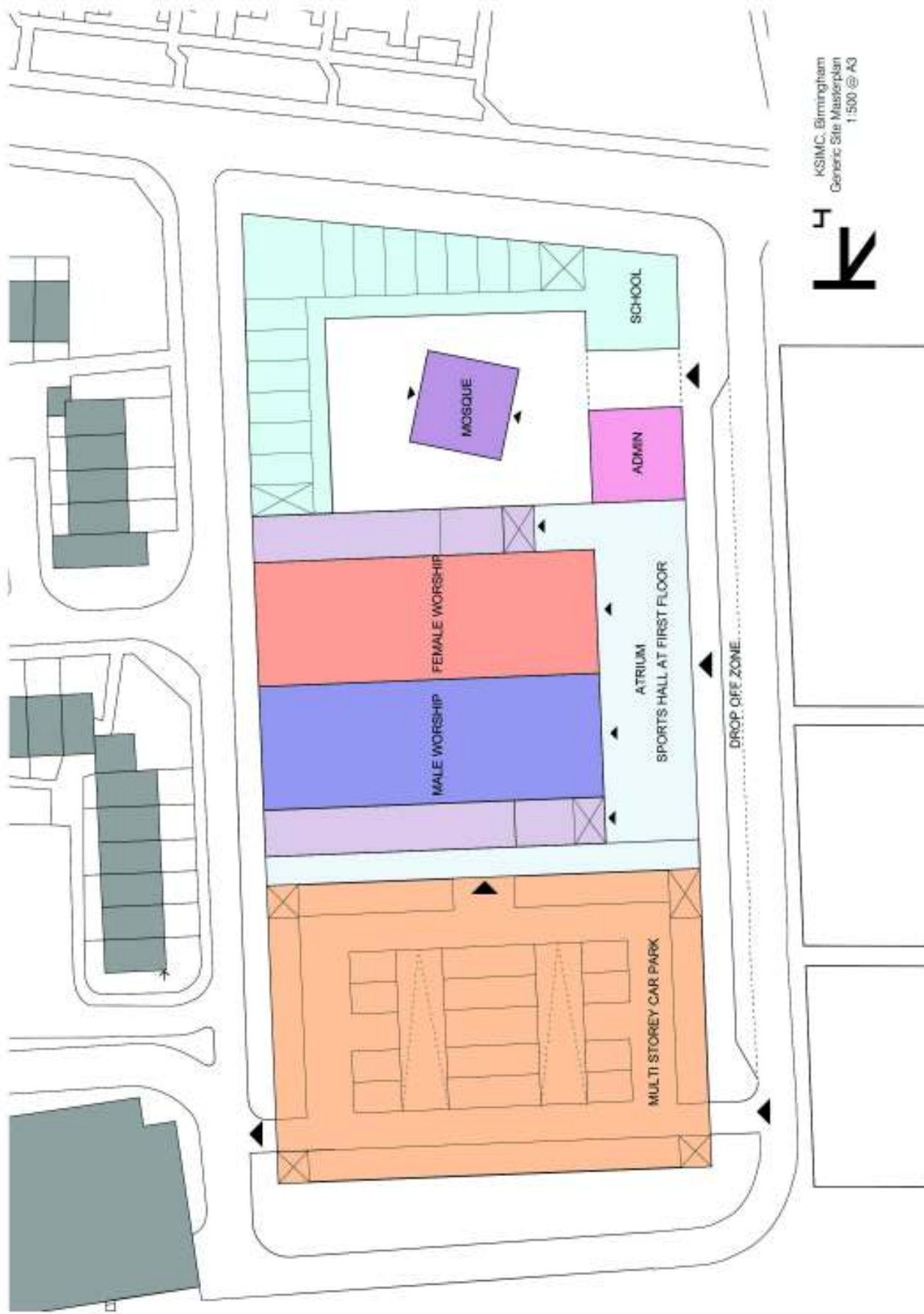
- Relevant professionals have been engaged at all stages, including architects, property advisers, quantity surveyors and structural engineers. We would like to thank them for their input.

After the referendum, inshAllah we will be progressing with the Mehfil-e-Abbas (a.s.) Project as diligently and quickly as we can. We envisage this will involve some or all of the following:

- visiting other centres to learn from their designs;
- finalising the designs, in consultation with the Community;
- implementing a full fundraising strategy;
- applying for planning permission;
- approaching investors and lenders to see how we can finance our project and extend our budget if possible;
- moving forward with buying any additional land required; and
- continue to engage with external stakeholders, including local politicians.

We would like to apologise for the delay in sending out this Summary Document to you. This has been due to matters outside of our control. Your patience has been appreciated.

We would like to thank the community for sharing their time, contacts, ideas and financial donations. It is much appreciated, and inshAllah the full reward is with the Most Merciful.



Please note that the location of facilities such as Ghul Kafan, Kitchen, Mother and Toddler, Office etc. are not shown on this drawing as they will be decided at the detailed design stage.



KSMC, Birmingham
Generic Site First Floor plan
1:500 @ A3

Please note that the location of facilities such as Ghush Kafan, Kitchen, Mother and Toddler, Office etc. are not shown on this drawing as they will be decided at the detailed design stage.