Hawthorns SEN School

Section 1 - BCIS Elemental Breakdown	Stage 2 Cor	ncept budget			Stage 2-3 indic	cative budget			Stage 3 (Tende	ered Packages)		
	Total Cost of		Cost per		Total Cost of		Cost per		Total Cost of		Cost per	
ELEMENT	Element (£)		m2 gross floor area		Element (£)		m2 gross floor area		Element (£)		m2 gross floor area	
	Element (£)		(f)		Element (£)		(f)		Element (£)		(f)	
0. Demolitions and Alterations	#REF!		#REF!		85,000		21.13		243,150		60.45	
Group Element To	tal #REF!	#REF!	#REF!	#REF!	85.000	85.000	21.13	21.13	243,150	243.150	60.45	60.45
1. Substructure	#REF!		#REF!		502,750		125.00		867,520		215.69	
Group Element To	tal #REF!	#REF!	#REF!	#REF!	502.750	502.750	125.00	125.00	867.520	867.520	215.69	215.69
2. Superstructure					00_,.00	,				30.,320		
2.a Frame	#RFF!		#REF!		479,000		119.09		630,104		156.66	
2.b Upper Floors	#REF!		#REF!		21,120		5.25		27,302		6.79	
2.c Roof	#RFF!		#RFF!		648,320		161.19		594,453		147.80	
2.d Stairs	#REF!		#REF!		10,000		2.49		18,417		4.58	
2.e External Walls	#RFF!		#REF!		602,380		149.77		1,196,578		297.51	
2.f Windows and External Doors	#REF!		#REF!		304,800		75.78		378,064		94.00	
2.g Internal Walls and Partitions	#RFF!		#REF!		843,607		209.75		838,718		208.53	
2.h Internal Doors (inc above)	#REF!		#REF!		224,260		55.76		279.948		69.60	
Group Element To		#REF!	#REF!	#REF!	3.133.487	3.133.487		779.09	3,963,583	3.963.583		985.48
3. Internal Finishes	##CE1.	#TCET :	#**C=1 .	miter:	0,100,101	0,100,101	110.00	110.00	3,000,000	0,000,000	000.10	000.10
3.a Wall Finishes	#REF!		#REF!		117,516		29.22		88.820		22.08	
3.b Floor Finishes	#REF!		#REF!		197,135		49.01		215,720		53.63	
3.c Ceiling Finishes	#REF!		#REF!		192.022		47.74		311,506		77.45	
Group Element To		#REF!	#REF!	#REF!	506,674	506,674	125.98	125.98	616.047	616,047		153.17
4. Fittings and Furnishings	##CE1:	## #	#TKET .	#TCET .	000,01 1	000,011	120.00	120.00	0.0,011	0.10,017	100.11	100.17
4a Furniture - commercial kitchen	#REF!		#REF!		110,000		27.35		88.568		22.02	
Group Element To		#REF!	#REF!	#REF!	110,000	110.000	27.35	27.35	88.568	88.568	22.02	22.02
5. Services												
5.a Sanitary Appliances	#REF!		#REF!		80,440		20.00		136.541		33.95	
5.b Services Equipment	##C1.		## !		00,110		20.00		100,011		00.00	
5.c Disposal Installations												
5.d Water Installations												
5.e Heat source												
5.f Space Heating and Air Treatment												
5.g Ventilating System												
5.h Mechanical & Electrical Installation	#REF!		#REF!		2,332,540		579.95		2,148,634		534.22	
5.i Gas Installation	#IXLI:		#IXEI:		2,332,540		373.33		2,140,004		554.22	
5.j Lift and Conveyor Installations												
5.k Protective Installations												
5.I Communication Installations												
5.m Special Installations												
5.n Builderswork in connection with services	#REF!		#REF!		93,776		23.32		118,767		29.53	
Group Element To		#REF!	#REF!	#REF!	2.506,756	2,506,756		623,26	2,403,942	2,403,942		597.70
	C/fwd		C/fwd	#REF!	2,306,736 C/fwd	6,844,666		1,701.81	2,403,942 C/fwd	8,182,809		2,034.51
	C/fwd	#KEF!	C/fwd	#KEF!	C/fwd	0,844,666	C/fwd	T,701.81	C/fwd	8,182,809	C/fwd	2,034.51

Section 1 - BCIS Elemental Breakdown												
ELEMENT	Total Cost of Element (£)		Cost per m2 gross floor area (£)		Total Cost of Element (£)		Cost per m2 gross floor area (£)		Total Cost of Element (£)		Cost per m2 gross floor area (£)	
	B/fwd	#REF!	B/fwd	#REF!	B/fwd	6,844,666	B/fwd	1,701.81	B/fwd	8,182,809	B/fwd	2,034.51
6. External Works 6.a Hard & Soft landscaping	#REF!		#REF!		1,449,810		360.47		983,834		244.61	
6.b Drainage	#REF!		#REF!		190,770		47.43		880,308		218.87	
6.c External Services	#REF!		#REF!		259,682		64.57		443,420		110.25	
Group Element Tota	#REF!	#REF!	#REF!	#REF!	1,640,580	1,640,580	407.90	407.90	2,307,563	2,307,563	573.74	573.74
7. On-Costs												
Prelims (approximate)	#REF!		#REF!		1,400,000		348.09		1,594,021		396.33	
Design Fees	#REF!		#REF!		250,000		62.16		150,000		37.29	
Planning Application Fees - By Client	#REF!		#REF!		#REF!		#REF!					
DDC/ Risk allowance / Inflation	#REF!		#REF!		568,420		141.33		681,874		169.54	
Total - Incl Sub-contract Prelims												
Group Element Total	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	2,425,895	2,425,895	603.16	603,16
8. OH & P												
Robertson OH/P @ 6.5%	#REF!		#REF!		712,618		177.18		839,557		208.74	
Group Element Tota	#REF!	#REF!	#REF!	#REF!	712,618	712,618	177.18	177.18	839,557	839,557	208.74	208.74
Sub Total		#REF!		#REF!		#REF!		#REF!		13,755,824		3,420.15
			check =	#REF!			check =	#REF!			check =	3,420.15
Build Total	#REF!				#REF!				13,755,824			
Adjustment Construction & Cost Total	**055											
Construction & Cost Total	#REF!				#REF!				13,755,824			
Other "Below the Line items":-												
					£18,565.00				£18,565.00			
Production of strategic brief PCSA 1	£18,565.00											
Pre-Con Fee RIBA 1 - 3 PCSA 2 - 4	£66,030.00				£66,030.00				£66,030.00			
Pre-Con Fee RIBA 1 - 3 PCSA 2 - 4									£66,030.00 £441,975.00			
Pre-Con Fee RIBA 1 - 3 PCSA 2 - 4 Design Fees RIBA 1 - 3 PCSA 2-4	£66,030.00 £441,975.00				£66,030.00 £441,975.00				£441,975.00			
Pre-Con Fee RIBA 1 - 3 PCSA 2 - 4 Design Fees RIBA 1 - 3 PCSA 2-4 MUGA Based on 3G polymeric to FA standards 66 x 46m2	£66,030.00 £441,975.00 £798,750.00				£66,030.00 £441,975.00 £798,750.00				£441,975.00 £798,750.00			
Production of strategic brief PCSA 1 Pre-Con Fee RIBA 1 - 3 PCSA 2 - 4 Design Fees RIBA 1 - 3 PCSA 2 - 4 MUGA Based on 3G polymeric to FA standards 66 x 46m2 Grass Pitch (1nr) excluding importing topsoil, flood lighting, irrigation syste Breeam Excellent - see below the line costs	£66,030.00 £441,975.00 £798,750.00				£66,030.00 £441,975.00				£441,975.00			

Rober	tson Construction - High Level RIBA Stage 4 Cost plan	1									
	HAWTHORNS SEN SCHOOL - STAGE 2			S [*]	TAGE 2						
											Stage 4 price update Mar
											2023 with Client Costs Split out & updated to
						Stage 3 price update	Stage 4 price update				include FF&E, blinds, signs & security as TMBC
0	DEMOLITIONS AND ALTERATIONS	Quar	stitu	Unit Rate	Total	April 2022 DEMOLITIONS AND	Jan 2023 DEMOLITIONS AND		MOVEMENT		instruction DEMOLITIONS AND
ŭ	DEMOLITIONS AND ALTERNATIONS	- QUIII	y	Olik Hute	£ p	ALTERATIONS	ALTERATIONS	Move £	Moved from / to	Comments	ALTERATIONS
1	Site clearance works to create site entrance	1	item	£35,000.00	£35,000.00	£35,000.00	£7,332.00				£215,332.00
2	Cut and Fill - see site abnormal cost	1	item	£50,000.00	£50,000.00	£181,000.00	£1,044,601.00	-£836,601.00	Site Abnormals		
3	Topsoil strip and mound on site	1	item			£27,150.00	£27,150.00	-£27,150.00	Site Abnormals		
				Total	£85,000.00	£243,150.00	£1,079,083.00	£863,751.00			£215,332.00
1	SUBSTRUCTURE	Quar	ıtity	Unit Rate	Total £ p	SUBSTRUCTURE	SUBSTRUCTURE				
1	Assuming a simple foundation solution will be required without any abnormal costs for geotechnical or contamination issues	4,022	m2	£125.00	£502,750.00	£471,122.59	£892,924.00	-£170,676.48	BREEAM	Substructure element of BREEAM assessed costs	£690,327.52
								-£1,920.00	Planning	Electric car cahroing points	
2	Substructure Masonry	1	item			£27,965.00	inc above	-£30,000.00	Planning	Electric car charging points	
3	Beam & Block Ground Floor	4,022	m2		£0.00	£162,240.49	inc above				
4	Screed/ Polythene/ Perimeter/ Insulation	4,022	m2		00.03	£206,192.00	inc above				
				Total	£502,750.00	£867,520.08	£892,924.00	-£202,596.48			£690,327.52
2a	FRAME	Quar	ntity	Unit Rate	Total £ p	FRAME	FRAME				
1	Quant advised by AJP (includes 10% fittings)	195	t	£2,200.00	£429,000.00	£582,720.00	£637,070.00				£637,070.00
2	Secondary Steel (Windposts etc)	1	item	£50,000.00	£50,000.00	£28,790.00	inc above				
	- steel trimming to windcatchers - steel support to moveable partition	1 1	item								
	- steel support to entrance cladding	1 1	item								
	- steel to swings	1	item								
3	Intumescent (new)	1	item		£0.00	£18,594.00	inc above				
-				Total	£479,000.00	£630,104.00	£637,070.00	£0.00			£637,070.00
2b	UPPER FLOORS	Quar	ntity	Unit Rate	Total	UPPER FLOORS	UPPER FLOORS				
1		282	m2	£75.00	£ p £21.120.00	£11.851.50	F24 436 00				£24.436.00
	metaldeck floor to support plant - assumed 11 x 25.64			£75.00			221,100100				£24,436.00
2	insitu concrete	282	m2		£0.00	£15,450.18	inc above				
			_	Total	£21,120.00	£27,301.68	£24,436.00	£0.00			£24,436.00
2c	ROOF	Quar	itity	Unit Rate	Total £ p	ROOF	ROOF				
1	Euroclad Elite plus 3 roof cladding option	4,022	m2	£160.00	£643,520.00	£499,273.65	£1,079,523.00	-£180,990.00	BREEAM	Roof element of BREEAM assessed costs	£898.533.00
2	Rainwater pipes	28	nr			included	inc above				
3	Entrance canopies	2	nr			included	inc above	1			
4	Bilco roof hatch	1	nr			included	inc above				
5	Hot melt roofing	1	item			£76,653.97	inc above				
6	Door canopy to main entrance door	32	m2	£150.00	£4,800.00	included	inc above				
7	Timber roof members to canopies (New)	1	item			£3,000.00	inc above				
8	Gutter cover/ grille	1	item			£15.525.00	inc above				
	Comer cover cared	l '	nein1			£ 10.020.00	IIIC above				
							1				
<u> </u>			<u> </u>	Total	5648 220 no	£504 453 63	£1 079 533 00	£180 000 00			£898,533.00
				iotai	£648,320.00	£594,452.62	£1,079,523.00	£180,990.00			£898,533.00

STAIRS / BALCONIES	Quan	tity	Unit Rate	Total £ p	STAIRS / BALCONIES	STAIRS / BALCONIES				
Access ladder to plant area	1	item	£10,000.00	£10,000.00	£5,416.89	£14,087.00				£14,087.00
Stair on Plant area Roof (new)	1	item			£2.500.00	inc above				
safety barrier around hatch	1	item			£1,500.00	inc above				
Handrail to external steps					£9,000.00	inc above				
			Total	£10,000.00	£18,416.89	£14,087.00	60.00			£14,087.00
	STAIRS / BALCONIES Access ladder to plant area Sair on Paira area Roof Inee) safety barrier around hatch Hendral to external steps	Access ladder to plant area 1 Stair on Plant area Roof (new) 1 safety barrier around hatch 1	Access ladder to plant area 1 litem Stair on Plant area Roof freely 11 litem safety banter around hatch 1 litem	Access ladder to plant area 1 8em £10.000.00 1 8em 1	Access ladder to plant area	STAIRS / BALCONICS Quantity Unit Rate Total E Particular Total E Particular Particular	STAIRS/BALCONES Quantity Unit Rate Total & BALCONES BALCONES BALCONES BALCONES	STAIRS/BALCONES Quantity Unit Rate Total E. BALCONES BALCONES	STAIRS / BALCONIES Quentity Unit Rate Total E BALCONIES	STARS/BALCONIES Quentity

2e	EXTERNAL WALLS	Quan	tity	Unit Rate	Total £ p	EXTERNAL WALLS	EXTERNAL WALLS			
2 3 4	Brickwork outer leaf Feature brickwork emblem treer leaf Scirnace Downsiess	2,257 1 2,257 1	m2 item m2 item item	£150.00 £10.000.00 £90.00 £10.000.00	£338,550.00 £10.000.00 £203.130.00 £10.000.00	£720,365.03 n\a £463.179.39 n\a incl in roof	£1,291,807.00 n/a inc Internal walls n/a inc above	-£136,012.50	External walls element of BREEAM assessed costs	£1,155,794.50
6	Coping	514	m	£50.00	£25,700.00	incl in roof	inc above			
7	Louvres (New)	21	nr		£0.00	£7.033.43	inc above			
8	RWP anti climb covers (New)	53	nr			£0.00	n/a			
9	Treatment to external columns	6	nr			£6.000.00	inc above			
				Total	£602,380.00	£1,196,577.85	£1,291,807.00	-£136,012.50		£1,155,794.50

2f	EXTERNAL WINDOWS & DOORS	Quan	tity	Unit Rate	Total £ p	EXTERNAL WINDOWS & DOORS	EXTERNAL WINDOWS & DOORS			
1	External Windows	548	m2	£425.00	£232,900.00	£355,076.79	£481,611.00	-£142,030.72	Windows element of BREEAM assessed costs	£339,580.28
2	External doors - single	29	nr	£1,200.00	£34,800.00	incl above	inc above			
3	External doors - double	8	nr	£2,200.00	£17,600.00	incl above	inc above			,
4	Steel Doors- single	3	nr	£1,500.00	£4,500.00	£1,622.00	inc above			
5	Steel Doors- double	6	nr	£2,500.00	£15,000.00	£11,915.00	inc above			
6	Door Guards	63	nr			£9,450.00	inc FF&E			
				Total	£304,800.00	£378,063.79	£481,611.00	-£142,030.72		£339,580.28

2g	INTERNAL WALLS, PARTITIONS	Quan	tity	Unit Rate	Total £ p	INTERNAL WALLS, PARTITIONS	INTERNAL WALLS, PARTITIONS			
1	Plaster board partitioning (assumed as 3.3 m high) Double sided boarding and frame									
	Wall Type 1 - Corridor Walls	1991	m2	£150.00	£298,599.00	£734,232.59	£1,167,094.00	-£8,025.00	Roller Shutters	£1,159,069.00
	Wall Type 2 - Internal Partitions	3560	m2	£125.00	£445,007.50	included above				
2	Glazed Screens (New)	6	nr		£0.00	£6,752.00	inc above			
3	Sliding Partition (New)	1	nr		20.03	£13,687.00	inc above			
4	IPS/ Cubicles to toilet suites	10	nr	£10,000.00	£100,000.00	£84,046.44	inc above			
				Total	£843,606.50	£838,718.03	£1,167,094.00	-£8,025.00		£1,159,069.00

2h	INTERNAL DOORS & JOINERY ITEMS	Quan	tity	Unit Rate	Total £ p	INTERNAL DOORS & JOINERY ITEMS	INTERNAL DOORS & JOINERY ITEMS				
1	Single door	152	nr	£1,100.00	£167,200.00	£269,143.62	£289,021.00	-£33,000.00	Pocket Doors		£224,151.00
2	Single door Double door	20		£1,100.00 £1,500.00	£30,000.00	included above	inc above	-£11,000.00 -£9,870.00	Pocket Doors Pocket Doors Reception Desk		£224,151.00
3	Skirting	2.206	nr	£10.00	£22,060.00	included above	inc above	-£11,000.00	Mirrors & Sanitary Items		
4	Window boards	2,206	item	£10.00 £5,000.00	£22,060.00 £5,000.00	£5,994.20	inc above				
5	Fire Shutter (new)	1	item	20,000.00	£0.00	£4.810.00	inc internal walls				
6	Soap dispensers/ Roll Holders etc	1	item		10.00	incl in FF&E	Inc Internal Walls				
7	Mirrors	1	item			incl in FF&E	Inc above				
,	Millois		nem			IIIG III FFAE	iiic above				
-				Total	£224.260.00	£279.947.82	£289.021.00	-£64.870.00			£224,151,00
	•			1044	2224,200.00	2215,541.02	2203,021.00	-204,070.00		L L	2224,101.00
3a	WALL FINISHES	Quan	tity	Unit Rate	Total f p	WALL FINISHES	WALL FINISHES				
1	Prep, Mist and 2 coats emulsion to walls (assumed as 2.5 - 3.0m high)										
	Perimeter walls from above (single sided)	13,358	m2	£5.50	£73,471.42	£65,329.50	£112,544.78	-£26,180.41	Wall Padding		£169,078.59
2	Painting to Skirting Boards	2,206	m	£7.50	£16,545.00	£7,776.70	inc above				
3	Wall Tiling	1	item	£25,000.00	£25,000.00	£0.00	inc above				
4	Window boards	1	item	£2,500.00	£2,500.00	incl in joinery	inc joinery				
5	Hygenic Wall Cladding (New)	1	item			£13,468.27	inc above				
6	Corner protection (New)	1	item			£2,245.80	inc above				
7	Wall Padding (New)					ind in FF&E	£82,714.22				
				Total	£117,516.42	£88,820.27	£195,259.00	-£26,180.41			£169,078.59
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3b	FLOOR FINISHES	Quan	tity	Unit Rate	Total £ p	FLOOR FINISHES	FLOOR FINISHES				
1	Classrooms - Carpet tile floor finish	1,425	m2	£27.50	£39.187.50	£188.427.48	£194.601.00				£194.601.00
											£194,001.00
2	Corridor - Vinyl Floor Finish Forbo Safestep	579	m2	£33.00	£19,107.00	included	inc above				
3	Kitchen - Vinyl Floor Finish Forbo Safestep	72	m2	£33.00	£2,376.00	included	inc above				
4	Plantroom - Resin Floor Finish	56	m2	£55.00	£3,080.00	£2,482.20	inc above				
5	Sports Hall - sprung floor	270	m2	£150.00	£40,500.00	included	inc above				
6	Staffrooms - Carpet tile floor finish	523	m2	£27.50	£14,382.50	included	inc above				
7	Storage - Vinyl Floor Finish Forbo Safestep	332	m2	£33.00	£10,956.00	included	inc above				
8	Toilets - Vinyl Floor Finish Forbo Safestep	317	m2	£75.00	£23,775.00	included	inc above				
9	Agency/ IT/ Physio - Anti Static vinyl floor finish Forbo Primo SD	312	m2	£42.13	£13,144.56	included	inc above				
10	Matting Forbo Coral Classic	40	m2	£50.00	£2,000.00	£24,810.12	inc above				
11	Latex screed -3mm, allows for infills /making good of the slab	1.612	m2	£5.65	£9.107.80	included	inc above				
12	DPM	1,612	m2	£5.75	£9,269.00	included	inc above				
13	Trims Carpet to Vinyl	1	item	£5,000.00	£5,000.00	included	inc above				
14	Coved skirtings	300	m	£17.50	£5,250.00	included	inc above				
-		1	L	Total	£197,135.36	£215,719.80	£194,601.00	£0.00			£194,601.00

3с	CEILING FINISHES	Quar	itity	Unit Rate	Total £ p	CEILING FINISHES	CEILING FINISHES				
1	Ceilings	4,022	m2	£45.00	£180,990.00	£258,809.09	£352,351.00				£352,351.00
2	EO for moisture resistant	701	m2	£10.00	£7,010.00	00.03	inc above				
3	EO for perimter bulkhead	402	m2	£10.00	£4,022.00	£0.00	inc above				
4	Acoustic ceiling baffles (new)	1	item			£52,697.37	inc above				
5											
6											
				Total	£192,022.00	£311,506.46	£352,351.00	£0.00			£352,351.00
4	FITTINGS & FURNISHINGS	Quar	itity	Unit Rate	Total £ p	FITTINGS & FURNISHINGS	FITTINGS & FURNISHINGS				
1	FF & E - Excluded (includes all loose and Fixed FF&E, blinds, signage etc	.)	Item		Excluded		inc FF&E				£209,677.93
2	Catering - Commercial Kitchen	1	item	£100,000.00	£100,000.00	£85,000.00	£65,876.23			Included 23.03.23 cost plan as requested	£355.015.00
3	Internal building regulation signage	1	item	£10,000.00	£10,000.00	£3,568.00	£3,568.00			Included 23.03.23 cost plan as requested	£12.669.95
4	Reception desk (New)				00.03	Incl in FF&E	inc joinery				
5	Blinds (New)				00.03	Incl in FF&E	inc FF&E			Included 23.03.23 cost plan as requested	£53.514.36
6	Feature Building Signage (New)	1	item		£0.00	Incl in FF&E	£4,543.70				
7	Canopies						£104,515.00	-£28,125.00	Canopies		
8	External street furniture						£80,550.00	-£21,250.00	Canopies		
1											
				Total	£110,000.00	£88,568.00	£259,052.93	-£49,375.00			£630,877.24
5a	SANITARY FITTINGS	Quar	itity	Unit Rate	Total	SANITARY FITTINGS	SANITARY FITTINGS				
					£р						00.00
1	SANITARY FITTINGS Sanitaryware to toilet areas only	4,022	m2	Unit Rate		SANITARY FITTINGS £136,540.90	inc MEP below				£0.00
					£р						£0.00
1 2 3					£р						00.03
1 2					£р						£0.00
1 2 3 4					£р						00.03
1 2 3 4 5					£р			£0.00			00.03
1 2 3 4 5				£20.00	£ p £80,440.00	£136,540.90		£0.00			
1 2 3 4 5			m2	£20.00	£ p £80,440.00	£136,540.90		£5.00			
1 2 3 4 5 6	Sanitaryware to tollet areas only LIFT INSTALLATIONS	4,022	m2	£20.00	£ p £80,440.00	£136,540.90	inc MEP below	£0.00			
1 2 3 4 5 6	Sarritaryware to tollet areas only	4,022	m2	£20.00	£ p £80,440.00	£136,540.90	inc MEP below	€0.00			
1 2 3 4 5 6 5j	Sanitaryware to tollet areas only LIFT INSTALLATIONS	4,022	m2	£20.00	£ p £80,440.00	£136,540.90	inc MEP below	£0.00			
1 2 3 4 5 6 5j	Sanitaryware to tollet areas only LIFT INSTALLATIONS	4,022	m2	Total Unit Rate	E p £80,440.00	£136,540.90 £136,540.90 £136,540.90 UFT INSTALLATIONS	inc MEP below				
1 2 3 4 5 6 5j	Sanitaryware to tollet areas only LIFT INSTALLATIONS	4,022	m2	Total Unit Rate	E p £80,440.00	£136,540.90	inc MEP below				
1 2 3 4 5 6 5j 1 2	Sanitaryware to tollet areas only LETT INSTALLATIONS Not Applicable	4,022	m2	Total Unit Rate	E 90,440,00 E80,440,00 Total c p	£136,540,90 £136,540,90 UFF INSTALLATIONS ELECTRICAL & MECHANICAL	INC MEP below UFF INSTALLATIONS ELECTRICAL & MECHANICAL	£0.00	Planning	Car charding point	
1 2 3 4 5 6 5j 1 2 Sh 1	Sunitaryware to tollet areas only LIFT INSTALLATIONS Not Applicable ELECTRICAL & MECHANICAL INSTALLATION Mechanical and Electrical	4,022 Quar	m2	Total Unit Rate Total Unit Rate	E P E80,440.00	E136,540,90 E136,540,90 LIFT INSTALLATIONS ELECTRICAL & MECHANICAL STALLATION	INC MEP below LEFT INSTALLATIONS ELECTRICAL MECHANICAL METALLATION C3.857,684.00 C3.857,684.00 C3.057,684.00 C3.057,684.00 C3.057,684.00	£0.00 -£51,194.00 -£599,680.20	BREEAM	Car charding point. MEP element of BREEAM assessed costs.	€0.00
1 2 3 4 5 6 6 5 j 1 2 5 h 1 2	Sanitaryware to tollet areas only LETTINSTALLATIONS Not Applicable ELECTRICAL & MECHANICAL INSTALLATION Mechanical and Electrical Bream Excellent - see below the line costs	4,022 Quar 4,022	m2 ttity m2	Total Unit Rate Unit Rate	E p E80,440.00 E80,440.00 Total E p E2,292,540.00 Excluded	E136,540,90 E136,540,90 LIFT INSTALLATIONS ELECTRICAL & MECHANICAL MISTALLATION E2,475,006,12	LIFF INSTALLATIONS ELECTRICAL & MECHANICAL INSTALLATION E3.557,694.00 Included within the package costs	£0.00	Planning BREEAM Sprinklers	Car charding solid MEP element of BREEAM assessed costs	€0.00
1 2 3 4 5 6 6 5 j 1 2 5 h 1 2 3	LUFT INSTALLATIONS Not Applicable ELECTRICAL & MECHANICAL INSTALLATION Mechanical and Electrical Breeam Excellent - see below the line costs Capank external lighting	4,022 Quar 4,022	m2 ttity m2 kem	Total Unit Rate Total Unit Rate	E p E80,440.00 E80,440.00 Total E p E0,000 Total E p E2,292,540.00 Excluded E40,000.00	E136,540,90 C136,540,90 LIFT INSTALLATIONS ELECTRICAL & MECHANICAL NSTALLATION E2,475,008,12 included above	INC MEP below LIFT INSTALLATIONS ELECTRICAL A MECHANICAL INSTALLATION C3.557,694 40 Included within the package coace inc above	£0.00 -£51,194.00 -£599,680.20	BREEAM	Car charisin spirit. MEP element of BREEAM assessed costs.	£6.00
1 2 3 4 5 6 6 5 j 1 2 5 h 1 2	Sanitaryware to tollet areas only LETTINSTALLATIONS Not Applicable ELECTRICAL & MECHANICAL INSTALLATION Mechanical and Electrical Bream Excellent - see below the line costs	4,022 Quar 4,022	m2 ttity m2	Total Unit Rate Unit Rate	E p E80,440.00 E80,440.00 Total E p E2,292,540.00 Excluded	E136,540,90 E136,540,90 LIFT INSTALLATIONS ELECTRICAL & MECHANICAL MISTALLATION E2,475,006,12	LIFF INSTALLATIONS ELECTRICAL & MECHANICAL INSTALLATION E3.557,694.00 Included within the package costs	£0.00 -£51,194.00 -£599,680.20	BREEAM	Car charding point MEP element of BREEAM assessed costs	£0.00

5d	BUILDERSWORK IN CONNECTION WITH SERVICES	Quar	ntity	Unit Rate	Total f	BWIC	BWIC				
1	BWIC	1	Item	£68,776.20	£ p £68,776.20	£93,766.82	£120,002.00	-£9,378.36	Sprinklers		£110,623.65
2	Firestopping to MEP installations	1	Item	£25,000.00	£25,000.00	£25,000.00	inc internal walls				
3	Sprinkler water tank housing (included below the line)	1	Item		below line	£0.00	inc substructure				
4	Car Charging points (included below the line)	1	item		below line	£0.00	inc substructure				
E				Total	£93,776.20	£118,766.82	£120,002.00	-£9,378.36			£110,623.65
6a	HARD & SOFT LANDSCAPING	Quar		Unit Rate	Total	HARD & SOFT	HARD & SOFT				
68	HARD & SUFT DANDSCAPING	Quar	itity	Unit Rate	£ p	LANDSCAPING	LANDSCAPING				
0	Roads, Paths, Pavings	1	item	£0.00	20.00	£504,846.86	£1,152,282.00	-£41,963.27	BREEAM		£1,110,318.73
4	Access Road & Parking	7,227	m2	£100.00	£722,700.00	£139,351.12	£1,152,282.00 inc above	-£41,963.27	BREEAM		£1,110,318.73
2	Footpaths	3.948	m2	£55.00	£217.140.00	£168.378.48	inc above				
		1 7.188	item m2	£55.00 £55.00	£217.140.00 £395.340.00		inc above				
3	Hard informal & social area Boundary landscaping	7.188	m2 m2	£55.00 £7.50	£395.340.00 £31,290.00	£91.258.00 £22,500.00	inc above				
5	Planted landscaping	817	m2 m2	£40.00	£31,290.00 £32.680.00	£22,500.00	inc above				
6	Seeded landscaping	10.132	m2	£5.00	£50.660.00	£35.000.00	inc above				
				Total	£1,449,810.00	£983,834.46	£1,152,282.00	-£41,963.27			£1,110,318.73
6b	DRAINAGE	Quar	ntity	Unit Rate	Total £ p	DRAINAGE	DRAINAGE				
7	Drainage	4.022	m2	£35.00	£140.770.00	£880.307.91	£1.016.175.00	-£38.500.00	Sprinklers		£977.675.00
8	Drainage attenuation	1	item	£50.000.00	£50.000.00	included	inc above				
				Total	£190,770.00	£880,307.91	£1,016,175.00	-£38,500.00			£977,675.00
60	EXTERNAL SERVICES	Quar	ntity	Unit Rate	Total £ p	EXTERNAL SERVICES	EXTERNAL SERVICES				
9	External Services	4.022	m2	£31.00	£124.682.00	£111.437.05	£711.849.00	-£8.302.00	Planning	EV car charging points	£499.919.55
10	278 works - see below the line costs				Excluded			-£16,840.00 -£162.851.45 -£3,520.00	Cycle shelters 278 works Sprinklers		
11	Pitches - see below the line costs				Excluded			-£2,816.00	MUGA		
12						I		-£1 100 00	MUGA		
	Incoming services - ENW inc substation	1	item	£75.000.00	£75.000.00	£70.000.00	inc above	-£1,100.00 -£16.500.00	MUGA Sprinklers		
12/	Incomina services - UU water main	1	item	£75.000.00	£75.000.00	£25.000.00	inc above	-£1,100.00 -£16.500.00	MUGA Sprinklers		
128	Incomina services - UU water main Incomina services - Telecoms					£25.000.00 £30.000.00		-£1,100.00 -£16.500.00	MUGA Sprinklers		
	Incomina services - UU water main	1	item	£75.000.00	£75.000.00 £10.000.00	£25.000.00		-£1,100.00 -£16.500.00	MUGA Sprinklers		
128	Incomino services - UU water main Incomino services - Telecoms Formino site entrances					£25.000.00 £30.000.00		-£1,100.00 -£18.500.00	MUGA Sorinklers	Planning Officer request for amendments to the fencing strateov	£7,198.41
121	Incomino services - UU water main Incomino services - Telecoms Formino site entrances	1	item	£10.000.00	£10.000.00	£25.000.00 £30.000.00 £0.00	inc above	-£1,100.00 -£16.500.00	MUGA Sprinklers	Planning Officer request for amendments to the fencine strateov	£7,198.41
128	Incomino services - UU water main tecomino services - Telecoms Formino site entrances Ferning Cycle Shelter (New)	1	item	£10.000.00	£10.000.00 £50,000.00	£25.000.00 £30.000.00 £0.00	inc above	-£1,100.00 -£16,500.00	MUGA Sofinklers	Planning Officer request for amendments to the fencina strateov	£7,198.41
128 13 14	Incomino services - UU water main tecomino services - Telecoms Formino site entrances Ferning Cycle Shelter (New)	1	item	£10.000.00	£10.000.00 £50,000.00	£25.000.00 £30.000.00 £0.00 £203,332.40 Incl in FF&E	inc above inc FF&E	-£1,100.00 -£16,500.00	MUGA Sorinklers	Planning Officer request for amendments to the fencing strategy	£7,198.41
128 13 14	Incomino services - UU water main tecomino services - Telecoms Formino site entrances Ferning Cycle Shelter (New)	1	item	£10.000.00	£10.000.00 £50,000.00	£25.000.00 £30.000.00 £0.00 £203,332.40 Incl in FF&E	inc above inc FF&E	-£1.100.00 -£16.500.00	MUGA Sofinklers	Planning Officer request for amendments to the fercins strategy	£7,198.41
128 13 14	Incomino services - UU water main tecomino services - Telecoms Formino site entrances Ferning Cycle Shelter (New)	1	item	£10.000.00 £50,000.00	£10.000.00 £50,000.00 £0.00	£25.000.00 £30.000.00 £0.00 £203,332.40 Incl in FF&E £3,650.80	inc above inc above inc FF&E inc above	-£16.500.00	MUGA Sorinklers	Planning Officer request for amendments to the fercina strategy	
128 13 14	Incomino services - UU water main tecomino services - Telecoms Formino site entrances Ferning Cycle Shelter (New)	1	item	£10.000.00	£10.000.00 £50,000.00	£25.000.00 £30.000.00 £0.00 £203,332.40 Incl in FF&E	inc above inc FF&E	-£1,100.00 -£16.500.00 -£16.500.00	MUGA Sorinklers	Planning Officer request for amendments to the ference statelers	£7,198.41

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7	On-Costs	Quar	itity	Unit Rate	Total £ p	On-Costs	On-Costs				
										Preliminaries to include full time security previously excluded programme now at 71	
a b	Prelims (approximate) Design Fees - stage 5 onwards	1	item	£1,400,000.00 £250,000.00	£1,400,000.00 £250,000.00	£1,594,021.10 £150,000.00	£2,065,526.00 £222,091.00	-£13,150.00	BREEAM	weeks	£2,320,497.79 £208,941.00
с	Surveys (included in design fees above)										
d	Design Development	2.00%		£8,744,928.48	£174,898.57	£209,807.44	£75,814.00			%age allowance increased to reflect additional works	£82,648.19
е .	Contractors Risk allowance	1.00%		£8,744,928.48	£87,449.28	£104.903.72	£240.000.00			%age allowance increased to reflect	£240.000.00
_	Inflation - indexed bcis 4th qtr 2021 to 4th qtr 2022 On-Costs Total	3.50%		£8,744,928.48	£306,072.50 £2,218,420	£367,163.01 £2,425,895	£602,263.00 £3,205,694	-£13,150.00		additional works	£646,476.76 £3,498,564
					£10,963,348.83	£12,916,267.01	£17,721,615.93				£15,503,795.18
										%age allowance increased to reflect	
	Robertson Overhead & Profit	6.50%		£10,963,348.83	£712,617.67	£839,557.36	£1,151,905.00			additional works	£1,199,642.28
	TOTAL		m2	£2,903.02	£11,675,966.51	£13,755,824.37	£18,873,520.93				£16,703,437.46
Addit Plann	onal client requirements ng Car charging points					£58,421.00	embedded above	£51,194.00	MEP		£51,194.00
	BWIC with Car charging points - ducting BWIC with Car charging points - bases EO for additional infrastructure supply from ENW for increased load					£1,920.00 £30,000.00 £8,302.00	embedded above embedded above embedded above	£1,920.00 £30,000.00 £8,302.00	Substructure Substructure Utilities		£1,920.00 £30,000.00 £8,302.00
	Cycle shelters 278 works (prov sum)	,	item	£100,000.00		£15,862.00 £100,000.00	embedded above	£16,840.00 £162,851.45	External Services External Services		£16,840.00 £162,851,45
Brees	n Excellent		nem	£100,000.00		£100,000.00	embedded above	£ 102,001.40	External Services		1102,001.40
	Enhancement to the substructure to achieve BREEAM Excellent Enhancement to the Roof to achieve BREEAM Excellent					£128,007.36 £100,550.00	embedded above embedded above	£170,676.48 £180,990.00	Substructure Roof	Assessment of the uplift as unable to	£170,676.48 £180,990.00
	Enhancement to the External walls to achieve BREEAM Excellent Enhancement to the Windows to achieve BREEAM Excellent Enhancement to the building services to achieve BREEAM Excellent Enhancement to the drainage strategy to achieve BREEAM Excellent	4,022	m2	£127.80		£125,550.00 £88,769.20 £514,011.60	embedded above embedded above embedded above embedded above	£136,012.50 £142,030.72 £599,680.20	External Walls Windows MEP	determine the actual figure as now embedded within the design and costs	£136,012.50 £142,030.72 £599,680.20
	Enhancement to the drainage strategy to achieve BREEAM Excellent Enhancement to the external works to achieve BREEAM Excellent Additional consultant fees including Themai confort suprost, Low Zeno Carbon Study, Fengry Modelling, Bullding Life Cycle analysis, Daylight model, Energy Performance workshoos					£35,760.00 £22,935.00	embedded above	£41,963.27 £13.150.00	Hard Landscaping Design Fees		£41,963.27 £13.150.00
	Performance workshoes Life Ovela Cost Analysis Ecology Reports Internal Air Quality					£3.950.00 £3.950.00 £2,500.00 £1.190.00	embedded above embedded above embedded above embedded above	inc above inc above inc above inc above	Design Fees		113,100.00
Sprinl	lers Sprinkler installation BWIC with Sprinkler installation - internally					£267,953.00	embedded above	£312,611.83	MEP BWIC		£312,611.83
	BWIC with Sprinkler installation - internally BWIC with Sprinkler installation - external ducts Sprinkler water main EO for sprinkler tank water storage					£8,038.59 £3,200.00 £15,000.00 £35,000.00	embedded above embedded above embedded above embedded above	£9,378.36 £3,520.00 £16,500.00 £38.500.00	BWIC External Services External Services Drainage		£9,378.36 £3,520.00 £16,500.00 £38,500.00
MUG	& Grass Pitch BWIC with LV supply to MUGA - ducting					£2,560.00	embedded above	£2,816.00	External Services		£2,816.00
	BWIC with LV supply to MUGA - base MUGA and Pitch costs elsewhere see 3rd party funding below Site specific groundwork costs in relation to the pitches	10,000	0	£28.75		£1,000.00 £287,500.00	embedded above	£1,100.00 £27,150.00	External Services		£1,100.00 £27,150.00
	Strip and remove topsoil from site circa 10000 m3 Strip and mound topsoil Cut and fill/materials management 37000m3 including made ground areas disposal of contaminated material	1,500 1,500 37,500	m3 m3	£9.05 £19.92		£13,575.00 747.000.00 Excluded	embeded above embeded above embeded above	£27,150.00 £836.601.00	Demolitions Demolitions		£27,150.00 £836.601.00
Roller	shutters to kitchen / hall area New roller shutters	2	nr	£5,000.00		£10,000.00	embedded above	£8,025.00	Internal Walls		£8,025.00
Rece	Omit doors tion Desk Reception desk	2	nr	£1,500.00	£7,220.00	-£3,000.00 £7,220.00	embedded above	£9,870.00	Internal Doors & Joinery		£9,870.00
Padd	d mats to floors & walls	To be fund	ed from F	F&E			embedded above	£26,180.41	Wall Finishes		£26,180.41
Cano	Mirrors and other bathroom fittings (soap dispensers/roll holders etc.)				£10,000.00	£10,000.00	embeded above	£11,000.00	Internal Doors & Joinery		£11,000.00
Steel	Shelters to external areas (3nr 10m x 8m) Streetspace Shelters to external areas (2nr 14m x 14m) Streetspace rame supports to swings	3 2 To be fund	nr nr	ESE	£39,725.14 £62,184.05	£39,725.14 £62,184.05	embeded above embeded above excluded	£28,125.00 £21,250.00 excluded	Fixtures & Fittings Fixtures & Fittings	Change of spec Langley 6x6 square Change of spec Langley 6x6 triangle	£28.125.00 £21.250.00 excluded
	doors (EO as doors included above) To ADS classmoms Refer RFI 55	12	nr	£2,500.00		Excluded	excluded	excluded			excluded
	To 1 to 1 teaching rooms within ADS area To respite rooms within other wings	12 4	nr	£2,500.00 £2,500.00		£30,000.00 £10,000.00	embedded above embedded above	£33,000.00 £11,000.00	Internal Doors & Joinery Internal Doors & Joinery		£33,000.00 £11,000.00
						£2,595,554.75	£0.00 Check	£2,952,238.21 £0.00			£2,952,238.21
	Robertson Overhead & Profit	6.50%				£168,711.06	inc above				inc above
	TOTAL					£2,764,265.81	£0.00				
	TOTAL CONSTRUCTION COSTS					£16,520,090.18	£18,873,520.93				£19,655,675.67
	RCG Proposed Design Development			for Saving Sugar	ry dated 30.05.22	67/2 444 65	0.00				
			Re	ouving summa	-y-autea 30.05.22	-£743,411.28	20.00				
	TOTAL CONSTRUCTION COSTS INCLUDING RCG DESIGN DEVELOPMENT					£15,776,678.90	£18,873,520.93				£19,655,675.67
Other	"Below the Line items" to be included for with Client budget:-			I			£18,873,520.93				
	Production of strategic brief PCSA 1 Pre-Con Fee RIBA 1 - 3 PCSA 2 - 4 Design Fees RIBA 1 - 3 PCSA 2-4	1 1	item item item	£18,565.00 £66,030.00 £441,975.00	£18,565.00 £66,030.00 £441,975.00	excluded excluded excluded	excluded excluded excluded			PCSA Value works already completed PCSA Value works already completed PCSA Value works already completed	£18.565.00 inc below £507.763.62
	Design Fees RIBA 4 PCSA 5 Design Fees RIBA 4+ FF&E co-ordinated design, additional traffic survey works to satisfy Highways comments on Planning Application, surveys for 278 works.	1	item	£225,145.00	£225,145.00	excluded	excluded			PCSA Value works already completed PCSA Value works already completed	£225.145.00 £170,229.48
	Variations to MUGA & Production of travel plan Production of materials management plan for planning	1 1	item							PCSA Value works already completed PCSA Value works already completed PCSA Value works already completed	£30.313.57 £9.916.07
		nd April 20: 1.50%	item	£16,520,090.18 £16,520,090.18	£247,801.35 £660,803.61	£247,801.35	See above within Addit	onal Client Requirement	s s		
	Inflation allowance (Excluded from RCG costs above. Rates current as at a allowance at Note Hyper inflation expected at circa 10% for 2022, RCG cost plan	4.00%		£16,520,090.18	£1,073,805.86	embedded within the design and included					
	Inflation allowance (Excluded from RCG costs above. Rates current as at a slowance at Note Hyper inflation expected at circa 10% for 2022. RCG cost plan includeds for current rates to 01.05.22. Inflation risk to site with TMBC	4.00% 6.50%	item			design and included above	embedded above				
FF&F	Note Hyper inflation expected at circa 10% for 2022. REG cost plan includeds for current rates to 01.05.22. Inflation risk to site with TMBC Bream Excellent - see below the line costs above terms to be funded from separate budget.	4.00% 6.50%									
FF&E	Note Hyper inflation expected at circa 10% for 2022. PCC orange in includeds for current cases to 01.05.22. Inflation risk to site with TMBC Bream Excellent - see below the line costs above was to be forded from segarate budget. General field and bothe unbrunk pCB for the forded from segarate budget. General field and bothe unbrunk pCB for undring guide 2003) Wall pudding to respite rooms.	4.00%	nr	£1,125.00	£247,500.00 £30,595.90 £7,220.00	£247,500.00	See above within Additi	ional Client Requirement onal Client Requirement	s s	Value based on the RCG design at Stage 4	embedded above
FF&E	Note Hyper inflation expected at circa 10% for 2022. PCC or analysis includeds for current rates to 01.05.22. Inflation risk to site with TMBC Bream Excellent - see below the line costs above tents to be funded from separate budget General fixed and both further ton separate budget General fixed and both further ton separate budget General fixed and both further ton the funded from separate budget General fixed and both further ton the funded from separate budget General fixed and both further ton the funded for the funded f	4.00% 6.50%	nr	£1,125.00	£30,595.90 £7,220.00 £17,593.92 £8,193.99 £10,000.00	£247,500.00 £30,595.90 £7,220.00 £17,593.92 £8,193.99 £10,000.00	See above within Additi See above within Additi £17,593.92 £8,193.99 See above within Additi	ional Client Requirement ional Client Requirement	s s	Value based on the RCG design at Stage 4 Value based on the RCG design at Stage 4 Value based on the RCG design at Stage 4	embedded above embedded above embedded above
FF&E	Note Hyper inflation expected at circa 10% for 2022, PCC cere and attackness for current relate to 61.05.22. Inflation risk to allow with TMBC bream Excellent see below the line costs above tenses to find from experience budget and produce the cost of the co	4.00% 6.50%			£30,595.90 £7,220.00 £17,593.92 £8.193.99	£247,500.00 £30,595.90 £7,220.00 £17,593.92 £8,193.99	See above within Additi See above within Additi £17,593.92 £8,193.99 See above within Additi	ional Client Requirement ional Client Requirement ional Client Requirement	s s	Value based on the RCG design at Stage 4	embedded above
	Note Hyper inflation expected at circa 10% for 2022. RCC exercises to 10 10.522. Inflation risk to site with 10MBC between the circle of the circumstance of 10.522. Inflation risk to site with 10MBC bream Excellent - see below the line costs above tense to be funded from separate budget (cerear life and on those furnisher) (Filt funding guide 2003) (cerear life and on those furnisher) (Filt funding guide 2003) (cerear life and on those furnisher) (Filt funding guide 2003) (cerear life and on those funding compared to 10MBC and the c	4.00% 6.50% 220	nr nr nr	to be £1,450.00	£30,595.90 £7,220.00 £17,593.92 £8,193.99 £10,000.00 £39,725.14 £62,184.05 funded from allowance	£247,500.00 £30,595.50 £7,220.00 £17,593.92 £8,193.99 £10,000.00 £39,725.14 £62,184.05	See above within Additi See above within Additi £17,593.92 £8,193.99 See above within Additi See above within Additi	ional Client Requirement ional Client Requirement ional Client Requirement	s s	Value based on the RCG design at Stage 4 Value based on the RCG design at Stage 4 Procured by the Trust	embedded above
	Note Hyper inflation expected at circa 10% for 2022. PCC or surprise inflation expected at circa 10% for 2022. PCC or surprise inflation rich to site with TMBC Breeam Excellent - see below the line costs above terms to be funded from separate budget. General fised and boot leminare (DIE fluriding guide 2003) Wall pudding to respite rooms Wall pudding to respite rooms Main entrance and weighting signage dependent of the control of th	4.00% 6.50%	nr nr	to be	£30,595.90 £7,220.00 £17,593.92 £8,193.99 £10,000.00 £39,725.14 £62,184.05 funded from allowance	£247,500.00 £30,585.90 £7,220.00 £17,593.92 £8,193.99 £10,000.00 £39,725.14 £62,184.05	See above within Additi See above within Additi £17,593.92 £8,193.99 See above within Additi See above within Additi	ional Client Requirement ional Client Requirement ional Client Requirement	s s	Value based on the RCG design at Stage 4 Value based on the RCG design at Stage 4	embedded above
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