

Hawthorns SEN School

Section 1 - BCIS Elemental Breakdown

ELEMENT	Stage 2 Concept budget				Stage 2-3 indicative budget				Stage 3 (Tendered Packages)			
	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>0. Demolitions and Alterations</b>	#REF!		#REF!		85,000		21.13		243,150		60.45	
Group Element Total	#REF!	#REF!	#REF!	#REF!	85,000	85,000	21.13	21.13	243,150	243,150	60.45	60.45
<b>1. Substructure</b>	#REF!		#REF!		502,750		125.00		867,520		215.69	
Group Element Total	#REF!	#REF!	#REF!	#REF!	502,750	502,750	125.00	125.00	867,520	867,520	215.69	215.69
<b>2. Superstructure</b>												
2.a Frame	#REF!		#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	#REF!		#REF!		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	#REF!		#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	#REF!		#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 Total	#REF!	#REF!	#REF!	#REF!	3,133,487	3,133,487	779.09	779.09	3,963,583	3,963,583	985.48	985.48
<b>3. Internal Finishes</b>												
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 Total	#REF!	#REF!	#REF!	#REF!	506,674	506,674	125.98	125.98	616,047	616,047	153.17	153.17
<b>4. Fittings and Furnishings</b>												
4a Furniture - commercial kitchen	#REF!		#REF!		110,000		27.35		88,568		22.02	
Group Element Total	#REF!	#REF!	#REF!	#REF!	110,000	110,000	27.35	27.35	88,568	88,568	22.02	22.02
<b>5. Services</b>												
5.a Sanitary Appliances	#REF!		#REF!		80,440		20.00		136,541		33.95	
5.b Services Equipment												
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												
5.j Lift and Conveyor Installations												
5.k Protective Installations												
5.l 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 Total	#REF!	#REF!	#REF!	#REF!	2,506,756	2,506,756	623.26	623.26	2,403,942	2,403,942	597.70	597.70
	C/fwd	#REF!	C/fwd	#REF!	C/fwd	6,844,666	C/fwd	1,701.81	C/fwd	8,182,809	C/fwd	2,034.51



HAWTHORNS SEN SCHOOL - STAGE 2				STAGE 2		STAGE 3 price update April 2022		STAGE 4 price update Jan 2023		MOVEMENT TRACKER			Stage 4 price update Mar 2023 with Client Costs Split out - BREEAM assessed costs - £11,920.00 - £11,920.00
0	DEMOLITIONS AND ALTERATIONS	Quantity	Unit Rate	Total £	DEMOLITIONS AND ALTERATIONS	DEMOLITIONS AND ALTERATIONS	Move £	Moved /	Comments	DEMOLITIONS AND ALTERATIONS			
1	Site clearance - works to create site entrance	1	Item	£35,000.00	£35,000.00	£35,000.00	£7,332.00						
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			£215,332.00	
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	£963,751.00				£215,332.00	
1	SUBSTRUCTURE	Quantity	Unit Rate	Total £	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	
2	Substructure Masonry	1	Item			£27,965.00	inc above	-£1,920.00	Planning	Electric car charging points			
3	Beam & Block Ground Floor	4,022	m2		£0.00	£162,240.49	inc above	-£30,000.00	Planning	Electric car charging points			
4	Screed/ Polythene/ Perimeter/ Insulation	4,022	m2		£0.00	£206,192.00	inc above						
			Total	£502,750.00	£867,520.08	£892,924.00		£202,596.48				£690,327.52	
2a	FRAME	Quantity	Unit Rate	Total £	FRAME	FRAME							
1	Quant advised by A/P ( includes 10% fittings)	195	1	£2,200.00	£429,000.00	£582,720.00	£637,070.00					£637,070.00	
2	Secondary Steel (Windposts etc) - steel trimming to windcatchers - steel support to moveable partition - steel support to entrance cladding - steel to external enclosures - steel to swings	1	Item	£50,000.00	£50,000.00	£28,790.00	inc above						
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	Quantity	Unit Rate	Total £	UPPER FLOORS	UPPER FLOORS							
1	metaldeck floor to support plant - assumed 11 x 25.64	282	m2	£75.00	£21,120.00	£11,851.50	£24,436.00					£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	Quantity	Unit Rate	Total £	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						
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						
			Total	£648,320.00	£594,452.62	£1,079,523.00		£180,990.00				£898,533.00	

2d	STAIRS / BALCONIES			Quantity	Unit Rate	Total £ p	STAIRS / BALCONIES	STAIRS / BALCONIES			
1	Access ladder to plant area	1	item	£10,000.00	£10,000.00		£5,416.89	£14,087.00			
2	Stair on Plant area Roof (New)	1	item				£2,500.00	inc above			
3	safety barrier around hatch	1	item				£1,500.00	inc above			
4	Handrail to external steps						£9,000.00	inc above			
5											
6											
<b>Total</b>						<b>£10,000.00</b>	<b>£18,416.89</b>	<b>£14,087.00</b>	<b>£0.00</b>		<b>£14,087.00</b>

2e	EXTERNAL WALLS			Quantity	Unit Rate	Total £ p	EXTERNAL WALLS	EXTERNAL WALLS			
1	Brickwork outer leaf	2,257	m2	£150.00	£338,550.00		£720,365.03	£1,291,807.00	-£136,012.50	BREEAM	External walls element of BREEAM assessed costs
2	Feature brickwork emblem	1	item	£10,000.00	£10,000.00		n/a	n/a			
3	Inner leaf	2,257	m2	£90.00	£203,130.00		£463,179.39	inc internal walls			
4	Skonace	1	item	£10,000.00	£10,000.00		n/a	n/a			
5	Downpipes	1	item	£15,000.00	£15,000.00		incl in roof	inc above			
6	Coping	514	m	£50.00	£25,700.00		incl in roof	inc above			
7	Louvers (New)	21	nr		£0.00		£7,033.43	inc above			
8	RWP and climb covers (New)	53	nr				£0.00	n/a			
9	Treatment to external columns	6	nr				£6,000.00	inc above			
<b>Total</b>						<b>£602,380.00</b>	<b>£1,196,577.85</b>	<b>£1,291,807.00</b>	<b>-£136,012.50</b>		<b>£1,155,794.50</b>

2f	EXTERNAL WINDOWS & DOORS			Quantity	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	BREEAM	Windows element of BREEAM assessed costs
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			
<b>Total</b>						<b>£304,800.00</b>	<b>£378,063.79</b>	<b>£481,611.00</b>	<b>-£142,030.72</b>		<b>£339,580.28</b>

29	INTERNAL WALLS, PARTITIONS	Quantity	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	£0.00	£6,752.00	inc above			
3	Sliding Partition (New)	1	nr £0.00	£0.00	£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



3c	CEILING FINISHES	Quantity	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	£0.00	inc above			
3	EO for perimeter 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	Quantity	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	£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	£3,568.00	£3,568.00			Included 23.03.23 cost plan as requested	£12,689.95
4	Reception desk (New)			£0.00	Incl in FF&E	inc joinery				
5	Blinds (New)			£0.00	inc 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	inc in FF&E	£4,543.70				
7	Canopies			£0.00		£104,515.00				
8	External street furniture			£0.00		£80,550.00				
				Total	£110,000.00	£88,568.00	£259,052.93	-£49,375.00	Canopies Canopies	£630,877.24

5a	SANITARY FITTINGS	Quantity	Unit Rate	Total £ p	SANITARY FITTINGS	SANITARY FITTINGS				
1	Sanitaryware to toilet areas only	4,022	m2	£20.00	£80,440.00	inc MEP below				£0.00
2										
3										
4										
5										
6										
				Total	£80,440.00	£136,540.90	£0.00			£0.00

5j	LIFT INSTALLATIONS	Quantity	Unit Rate	Total £ p	LIFT INSTALLATIONS	LIFT INSTALLATIONS				
1	Not Applicable									
2										
				Total	£0.00		£0.00			£0.00

5h	ELECTRICAL & MECHANICAL INSTALLATION	Quantity	Unit Rate	Total £ p	ELECTRICAL & MECHANICAL INSTALLATION	ELECTRICAL & MECHANICAL INSTALLATION					
1	Mechanical and Electrical	4,022	m2	£570.00	£2,292,540.00	£2,475,008.12	£3,557,694.00	-£51,194.00	Planning BREEAM	Car charging point MEP element of BREEAM assessed costs	£2,594,207.97
2	Bream Excellent - see below the line costs			Excluded		included within the package costs		-£269,680.20	Sprinklers		
3	Carpark external lighting	1	item	£40,000.00	£40,000.00	included above	inc above	£312,611.83			
4	Sprinkler system (moved to below the line)	4,022	m2	below line			inc above				
5	Car Charging points (moved to below the line)	30	nr	below line			inc above				
				Total	£2,332,540.00	£2,148,634.12	£3,557,694.00	-£963,486.03			£2,594,207.97

5d	BUILDERSWORK IN CONNECTION WITH SERVICES			Quantity	Unit Rate	Total £ p	BWIC	BWIC				
1	BWIC	1	item		£88,776.20	£88,776.20	£93,766.82	£120,002.00	-£9,378.36	Spinklers		£110,623.65
2	Firestopping to MEP installations	1	item		£25,000.00	£25,000.00	£25,000.00					
3	Spinkler 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				
						<b>Total</b>	<b>£93,776.20</b>	<b>£118,766.82</b>	<b>£120,002.00</b>	<b>-£9,378.36</b>		<b>£110,623.65</b>
6a	HARD & SOFT LANDSCAPING			Quantity	Unit Rate	Total £ p	HARD & SOFT LANDSCAPING	HARD & SOFT LANDSCAPING				
0	Roads, Paths, Pavings	1	item		£0.00	£0.00	£504,846.86	£1,152,282.00	-£41,963.27	BREEAM		£1,110,318.73
1	Access Road & Parking	7,227	m2		£100.00	£722,700.00	£139,351.12	inc above				
2	Footpaths	3,948	m2		£55.00	£217,140.00	£168,379.48	inc above				
3	Hard informal & social area	7,188	m2		£55.00	£395,340.00	£91,258.00	inc above				
4	Boundary landscaping	4,172	m2		£7.50	£31,290.00	£22,500.00	inc above				
5	Planted landscaping	817	m2		£40.00	£32,680.00	£22,500.00	inc above				
6	Seeded landscaping	10,132	m2		£5.00	£50,660.00	£35,000.00	inc above				
						<b>Total</b>	<b>£1,449,810.00</b>	<b>£983,834.46</b>	<b>£1,152,282.00</b>	<b>-£41,963.27</b>		<b>£1,110,318.73</b>
6b	DRAINAGE			Quantity	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	Spinklers		£977,675.00
8	Drainage attenuation	1	item		£50,000.00	£50,000.00	included	inc above				
						<b>Total</b>	<b>£880,307.91</b>	<b>£1,016,175.00</b>	<b>-£38,500.00</b>			<b>£977,675.00</b>
6c	EXTERNAL SERVICES			Quantity	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	-£9,302.00	Planning	EV car charging points	£489,919.55
10	278 works - see below the line costs					Excluded			-£18,840.00	Cycle shelters		
11	Pitches - see below the line costs					Excluded			-£162,851.45	278 works		
12	Incomino services - ENW inc substation	1	item		£75,000.00	£75,000.00	£70,000.00	inc above	-£3,520.00	Spinklers		
12A	Incomino services - UU water main						£25,000.00	inc above	-£2,816.00	MUGA		
12B	Incomino services - Telecoms						£30,000.00	inc above	-£1,100.00	MUGA		
13	Furnino site entrances	1	item		£10,000.00	£10,000.00	£0.00		-£18,500.00	Spinklers		
14	Fencing	1	item		£50,000.00	£50,000.00	£203,332.40	inc above			Planning Officer request for amendments to the fence strategy	£7,198.41
15	Cycle Shelter (New)	1	item			£0.00	Incl in FF&E	inc FF&E				
16	White Lining (New)						£3,650.80	inc above				
						<b>Total</b>	<b>£443,420.25</b>	<b>£711,849.00</b>	<b>-£211,929.45</b>			<b>£587,117.96</b>
<b>Measured Works Sub-total</b>							<b>£8,744,928.48</b>	<b>£10,490,371.75</b>	<b>£14,515,921.93</b>	<b>-£2,952,238.21</b>		<b>£12,005,231.44</b>



7	On-Costs	Quantity	Unit Rate	Total £ p	On-Costs	On-Costs					
a	Prelims (approximate)	1	item	£1,400,000.00	£1,400,000.00	£1,594,021.10	£2,065,526.00			Preliminaries to include full time security previously excluded programme now at 71 weeks	£2,320,497.79
b	Design Fees - stage 5 onwards	1	item	£250,000.00	£250,000.00	£150,000.00	£222,691.00	-£13,150.00	BREEAM		£208,941.00
c	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
e	Contractors Risk Allowance	1.00%		£8,744,928.48	£87,449.28	£104,903.72	£240,000.00				£240,000.00
f	Inflation - indexed bcis 4th qtr 2021 to 4th qtr 2022	3.50%		£8,744,928.48	£306,072.50	£367,163.01	£662,263.00			%age allowance increased to reflect additional works	£646,476.78
	<b>On-Costs Total</b>					£2,218,420	£3,205,694	-£13,150.00			£3,499,564
						£10,963,348.83	£12,916,207.01				£15,500,795.18
	Robertson Overhead & Profit	6.50%		£10,963,348.83	£712,617.67	£839,557.36	£1,151,905.00			%age allowance increased to reflect additional works	£1,199,642.28
	<b>TOTAL</b>		m2	£2,903.02	£11,675,966.51	£13,755,824.37	£18,873,520.93				£16,703,437.46

Additional Client requirements	Quantity	Unit Rate	Total	On-Costs	On-Costs				
<b>Planning</b>									
Car charging points				£58,421.00	embedded above	£51,194.00	MEP		£51,194.00
BWIC with Car charging points - ducting				£1,920.00	embedded above	£1,920.00	Substructure		£1,920.00
BWIC with Car charging points - bases				£30,000.00	embedded above	£30,000.00	Substructure		£30,000.00
EO for additional infrastructure supply from ENW for increased load				£8,302.00	embedded above	£8,302.00	Utilities		£8,302.00
Cycle shelters				£15,862.00	embedded above	£16,840.00	External Services		£16,840.00
278 works (prov sum)	1	item	£100,000.00	£100,000.00	embedded above	£162,851.45	External Services		£162,851.45
<b>Breem Excellent</b>									
Enhancement to the substructure to achieve BREEAM Excellent				£128,073.36	embedded above	£170,676.48	Substructure		£170,676.48
Enhancement to the Roof to achieve BREEAM Excellent				£100,550.00	embedded above	£180,990.00	Roof		£180,990.00
Enhancement to the External walls to achieve BREEAM Excellent				£125,550.00	embedded above	£136,012.50	External Walls		£136,012.50
Enhancement to the Windows to achieve BREEAM Excellent				£38,769.20	embedded above	£42,030.72	Windows		£42,030.72
Enhancement to the building services to achieve BREEAM Excellent	4.022	m2	£127.80	£514,011.60	embedded above	£599,680.20	MEP	Assessment of the uplift as unable to determine the actual figure as now embedded within the design and costs	£599,680.20
Enhancement to the drainage strategy to achieve BREEAM Excellent				£35,760.00	embedded above	£41,963.27	Hard Landscaping		£41,963.27
Additional consultant fees including Thermal comfort reports, Low Zero Carbon Study, Energy Modelling, Building Life Cycle analysis, Daylight model, Energy Performance workshops				£22,835.00	embedded above	£13,150.00	Design Fees		£13,150.00
Life Cycle Cost Analysis				£2,800.00	inc above				
Ecology Reports				£1,190.00	inc above				
Internal Air Quality					inc above				
<b>Sprinklers</b>									
Sprinkler installation				£267,983.00	embedded above	£312,611.83	MEP		£312,611.83
BWIC with Sprinkler installation - internally				£8,038.59	embedded above	£9,378.38	BWIC		£9,378.38
BWIC with Sprinkler installation - external ducts				£3,200.00	embedded above	£3,520.00	External Services		£3,520.00
Sprinkler water main				£15,000.00	embedded above	£16,500.00	External Services		£16,500.00
EO for sprinkler tank water storage				£35,000.00	embedded above	£38,500.00	Drainage		£38,500.00
<b>MUGA &amp; Grass Pitch</b>									
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				£1,000.00	embedded above	£1,100.00	External Services		£1,100.00
MUGA and Pitch costs elsewhere see 3rd party funding below									
Site specific groundwork costs in relation to the pitches									
Strip and remove topsoil from site circa 10000 m3	10,000	m3	£28.75	£287,500.00	embedded above	£27,150.00	Demolitions		£27,150.00
Strip and mound topsoil	1,500	m3	£9.05	£13,575.00	embedded above	£836,601.00	Demolitions		£836,601.00
Cut and fill materials management 37000m3 including made ground areas disposal of contaminated material	37,000	m3	£19.82	£733,940.00	Excluded				
<b>Roller shutters to kitchen / hall area</b>									
New roller shutters	2	nr	£5,000.00	£10,000.00	embedded above	£8,025.00	Internal Walls		£8,025.00
Crust doors				£3,000.00	embedded above				
<b>Reception Desk</b>									
Reception desk				£7,220.00	embedded above	£9,870.00	Internal Doors & Joinery		£9,870.00
<b>Padded mats to floors &amp; walls</b>									
To be funded from FF&E						£26,180.41	Wall Finishes		£26,180.41
<b>Mirrors and other bathroom fittings (soap dispensers/roll holders etc.)</b>									
To be funded from FF&E				£10,000.00	embedded above	£11,000.00	Internal Doors & Joinery		£11,000.00
<b>Canopies</b>									
Shelters to external areas (3nr 10m x 8m) Streetspace	3	nr	£39,725.14	£39,725.14	embedded above	£28,125.00	Furniture & Fittings	Chance of spec Landev 6x6 square	£28,125.00
Shelters to external areas (2nr 14m x 14m) Streetspace	2	nr	£82,184.05	£82,184.05	embedded above	£21,250.00	Furniture & Fittings	Chance of spec Landev 6x6 triangle	£21,250.00
<b>Steel frame supports to swings</b>									
To be funded from FF&E									
<b>Pocket doors (EO as doors included above)</b>									
To ADS classrooms Refer RFI 05	12	nr	£2,500.00	£30,000.00	Excluded	£23,000.00	Internal Doors & Joinery		£23,000.00
To 11 teaching rooms within ADS area	12	nr	£2,500.00	£30,000.00	Excluded	£11,000.00	Internal Doors & Joinery		£11,000.00
To respite rooms within other wings	4	nr	£2,500.00	£10,000.00	embedded above				

					£2,595,554.75	£0.00	£2,862,238.21			£2,862,238.21
	Robertson Overhead & Profit	6.50%			£168,711.06	inc above				inc above
	<b>TOTAL</b>				£2,764,265.81	£0.00				
	<b>TOTAL CONSTRUCTION COSTS</b>				£16,520,090.18	£18,873,520.93				£19,655,675.67
	RCG Proposed Design Development		Refer Saving Summary dated 30.05.22		-£743,411.28	£0.00				
	<b>TOTAL CONSTRUCTION COSTS INCLUDING RCG DESIGN DEVELOPMENT</b>				£15,776,678.90	£18,873,520.93				£19,655,675.67

Other "Below the Line Items" to be included for with Client budget:	Quantity	Unit Rate	Total	On-Costs	On-Costs						
Production of strategic brief PCSA 1	1	item	£18,565.00	£18,565.00	excluded				PCSA Value works already completed	£18,565.00	
Pre-Con Fee RIBA 1 - 3 PCSA 2 - 4	1	item	£66,030.00	£66,030.00	excluded				inc below	£66,030.00	
Design Fees RIBA 1 - 3 PCSA 2-4	1	item	£441,975.00	£441,975.00	excluded				PCSA Value works already completed	£207,763.62	
Design Fees RIBA 4 PCSA 5	1	item	£225,145.00	£225,145.00	excluded				PCSA Value works already completed	£225,145.00	
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			excluded				PCSA Value works already completed	£170,229.48	
Variations to MUGA & Production of travel plan	1	item			embedded within the design and included above				PCSA Value works already completed	£20,313.27	
Production of materials management plan for planning	1	item			embedded within the design and included above				PCSA Value works already completed	£9,916.07	
<b>Inflation allowance (Excluded from RCG costs above. Rates current as at end April 2022)</b>											
Note Hyper inflation expected at circa 10% for 2022. RCG cost plan includes for current rates to 01.05.22. Inflation risk to site with TMBC	1.50%	item	£16,520,090.18	£247,801.35				See above within Additional Client Requirements			
	4.00%	item	£16,520,090.18	£960,803.61							
	6.50%	item	£16,520,090.18	£1,073,805.86							
<b>Breem Excellent - see below the line costs above</b>											
<b>FF&amp;E items to be funded from separate budget</b>											
General feed and loose furniture (DIE funding guide 2003)	220	nr	£1,125.00	£247,500.00	£247,500.00	£247,500.00			Value based on the RCG design at Stage 4	embedded above	
Wall padding to respite rooms				£30,595.90	£30,595.90						
Reception desk				£7,220.00	£7,220.00			See above within Additional Client Requirements			
Blinds				£17,593.92	£17,593.92			See above within Additional Client Requirements			
Main entrance and wayfinding signage				£8,193.99	£8,193.99			See above within Additional Client Requirements			
Mirrors and other bathroom fittings (soap dispensers/roll holders etc.)				£10,000.00	£10,000.00			See above within Additional Client Requirements			
Shelters to external areas (3nr 10m x 8m) Streetspace	3	nr	£39,725.14	£39,725.14				See above within Additional Client Requirements			
Shelters to external areas (2nr 14m x 14m) Streetspace	2	nr	£82,184.05	£82,184.05				See above within Additional Client Requirements			
External FF&E including benches etc.											
To be funded from allowance above											
<b>ICT Equipment</b>											
General ICT equipment (DIE funding guide 2003)	220	nr	£1,450.00	£319,000.00	Excluded				Procured by the Trust		
ICT related buildings and connectivity works (DIE funding guide 2003)	220	nr	£225.00	£49,500.00	Excluded				Procured by the Trust		
<b>Total additional allowances required</b>					£720,314.35	£273,287.91				<b>TOTAL OVERALL CONTRACT AWARD VALUE</b>	£20,617,608.41

Other "Below the Line Items" from 3rd party funding applicants	Quantity	Unit Rate	Total	On-Costs	On-Costs					
Pitches to be funded from separate budget										
MUGA Based on 3G polymeric FA standards 66 x 46m2	1	item	£798,750.00	£798,750.00	partial foundation funding				excluded	
EO to access for 84 x 66m2	1	item	£1,261,788.54	£1,261,788.54	partial foundation funding				excluded	
Grass Pitch (1nr) excluding imported topsoil, flood lighting, irrigation syste	1	item	£150,165.00	£150,165.00	partial foundation funding				excluded	