

Members' Library Service Request Form

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Originator	Liz Mclean
Originator's Ref (if any)	
Document Title	New Wallyford Primary School

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Additional information:

Authorised By	Douglas Proudfoot
Designation	Head of Service Development
Date	08/12/16

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REPORT TO: Members' Library Service

DATE:

BY: Depute Chief Executive Partnership and Community Services

SUBJECT: New Wallyford Primary School

1. PURPOSE

1.1 To note the approval of the Hub South East Scotland Ltd Stage 1 Submission for the construction of the new Wallyford Primary School and to provide an update on progress with the development the new school.

2. **RECOMMENDATIONS**

2.1 To note the decision of the Head of Development to approve the approval of the Hub South East Scotland Ltd Stage 1 Submission for the construction of the new Wallyford Primary School and for the project to be progressed to Stage 2 submission to ensure that work can commence on site for completion by 31 October 2018.

3 BACKGROUND

- 3.1 The project comprises construction of a new four stream primary school to accommodate 120 pre-school (10 more than original estimate), 812 primary pupils and a Special Education and Behavioural Needs (SEBN) base. The new school will replace the existing Wallyford Primary School which is in poor condition and will provide increased capacity for the pupils arising from new housing developments in the catchment area. The new school has also been master planned with further expansion in mind to ensure that the anticipated capacity requirements arising from the proposed LDP developments in the proposed Wallyford PS catchment can be met in the future.
- 3.2 The new school will be located on a new site in Wallyford, which will be transferred to the Council under the terms of a S75 agreement between the Council and developers as part of planning permission 14/00903/PPM.
- 3.3 The school is being designed to facilitate access by the community. The school library will also operate as a community library replacing the existing Wallyford library which is located in two small retail units in Fa'side buildings and is no longer fit for purpose. These units will then be released for lease or disposal.

- 3.4 The facility will be delivered through the partnering agreement with Hub South East Scotland whereby Hub can be appointed directly allowing the appointment of a main contractor at an early stage. Hub provide valuable project management expertise and experience of project delivery of this scale. This procurement route also allows an affordability cap to be set ensuring cost certainty. The legal process is relatively quick with the contract documentation in standard form.
- 3.5 The Hub process sets out 2 stages initiated by the Council issuing the New Project Request (NPR) in August 2016 with an Affordability Cap set at £18,600,000 as a maximum capital payment. This sum is based on the following:
 - Targeted Efficiencies includes a target reduction to the base cost of 10% in recognition of the scale of the project.
 - Treatment of Inflation includes an allowance for inflation to Stage 2 Submission 2Q 2017, with a site start date 3 Q 2017.
 - Loose furniture and fittings will be provided by the Council.
 - The school site is remediated with services sufficiently sized brought to the boundary of the site and with suitable access to allow construction.
 - All warranties, guarantees, validation reports, test certificates and survey reports are provided to the Hub SE contractor for the remediation ground works.
- 3.6 The proposals include provision for 10 additional pre-school places, bringing the total to 120 and this has been accommodated within the Affordability Cap.
- 3.7 Extensive consultation has been undertaken on the project brief and throughout design development, with a wide range of stakeholders, including education, the school, community and internal Council services.
- 3.8 The project is now being developed to a greater level of detail in terms of design, cost and programming. The Stage 2 Submission will provide a detailed assessment of the project costs, based on at least 80% of work packages being exposed to market tendering to ensure that costs are robust, competitive and able to withstand scrutiny.

3.9 Programme

The relevant critical milestones for the project are as follows:

Stage 1 Submission Date Stage 1 Approval Date Draft DBDA Stage 2 Submission Date Financial Close Execution of DBDA Construction Start Practical Completion

4 POLICY IMPLICATIONS

4.1 None

5 INTEGRATED IMPACT ASSESSMENT

5.1 The subject of this report does not affect the wellbeing of the community or have a significant impact on equality, the environment or economy.

6 **RESOURCE IMPLICATIONS**

6.1 Financial

The Stage 1 submission sets out the Business and Economic case for the project and the Value for Money Assessment including a pricing report which is used to agree the pricing cap.

Project Costs are detailed in Appendix A attached and summarised below:

Hubco Stage 1 Predicted Maximum Project cost £18,590,355

Loose furniture and fit-out (by ELC) £350,000

IT interactive whiteboards	£35,000
Decant / relocation costs	£15,000
Total anticipated maximum ELC project cost	£18,990,355

The Predicted Maximum cost of £18,590,355 includes an amount of £500,000 contingency for risk which will be updated throughout Stage 2 in order to reduce and mitigate the risk profile of the project. Risks identified in the register include an allowance of £200,000 for possible increase in the price of building materials before Financial Close and £100,000 for additional requirements arising from the revised Section 6 (Energy) of the Building Standards. The Predicted Maximum cost also includes an amount of £1,084,261 for Professional Fees and £150,574 Hubco fee.

Developer contributions amounting to approximately £11,714,339 have been received or are committed towards this project. Indexation will be applied to the date of payment of committed contributions of approximately £11,380,000 still to be gathered.

Funding of £4,562,420 has been awarded by the Scottish Futures Trust towards the project.

The table below provides a summary of the revised costs and associated income compared to the costs previously estimated and currently included within the approved capital budget.

	£M		£M
Current budgeted Exp	16.28	Revised Exp	18.99
Current Budgeted Income	(14.68)	Revised Income	(16.42)
Net Budget Provision	1.6	Net Costs phase 1	2.57
		Additional budget requirement	0.97

Although we have received additional funding, costs have also increased from the original estimate. The main factors affecting the increase in costs are the additional provision of SEBN facilities, the provision of 10 additional nursery places and higher construction costs since the original estimate was prepared. Whilst approval of Stage 1 sets an overall project estimate of £18.99m, costs will be further updated through Stage 2 concluding with an agreed financial close (envisaged 16th June 2017). At financial close the Council will then be committed contractually to the delivery of the new school and budget provision will need to be fully identified to meet the cost as confirmed at that point. If anticipated expenditure levels at financial close are in excess of current budget level then an additional budget provision will require to be built into the Council's revised capital plan.

- 6.2 Additional costs for staffing together with supply/maintenance of IT equipment, school resources, utilities and other operational costs will also be required.
- 6.3 Other None

7.0 Community Benefit

7.1 A number of key indicators are included in the Hub SE Stage 1 submission and these will be developed further for the Stage 2 submission in June 2017.

These include:

15% value of work awarded to Local SMEs within Council Boundary3 apprentice starts by Morisson Construction, the Principal Contractor and their sub-contractors

140 Work Experience placements (schools, colleges, pre-employment)

Hub SE and Morisson Construction will develop this programme further in association with East Lothian Works.

8.0 Background Papers

8.1 Wallyford Primary School, Stage 1 Submission, Pricing Report – Hub SE Scotland

AUTHOR'S NAME	Liz McLean		
DESIGNATION	Service Manager: Strategic Asset and Capital Plan Management		
CONTACT INFO	Liz McLean – Ext 7353 20 December 2016		

Wallyford Primary School

STAGE 1 PRICING REPORT

November 2016

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	5.2 Benchmark Comparison

5.3 Graphical Analysis

- 6.0 Anticipated Cashflow
- 7.0 Risk Register
- 8.0 Prelim Workbook

1.0 Value For Money Statement

1.1 The following Stage 2 Pricing Report for WALLYFORD PRIMARY SCHOOL concludes that the Stage 1 proposals <u>DELIVER VALUE FOR MONEY</u> to East Lothian Council.

DETAILS	SUMMARY
PROJECT NAME	Wallyford Primary School
LEAD PARTICIPANTS	East Lothian Council
OTHER PARTICIPANT	N/A
PROCUREMENT (D&B)	D&B
AFFORDABILITY CAP	£18,600,000
STAGE 1 PREDICTED MAXIMUM COST	£18,590,355
DIFFERENCE TO AFFORDABILITY CAP	-£9,645
RISK PROVISION	£500,000

- 1.2 The Stage 1 proposals are below the Affordability Cap of £18,600,000.00 by £9,645.00. This report demonstrates an overall green rating, therefore delivers value for money.
- 1.3 Not all components of the Predicted Maximum Cost have achieved a green rating. There are reasons for this relating to design and Building Regulation changes that have increased some elements above comparator benchmark costs. Section 4.0 of the report describes these reasons in detail.

VALUE FOR MONEY ASSESSMENT	WALLYFORD RATING
INDICATIVE CONSTRUCTION COST	
TOTAL DEVELOPMENT FEE	
PREDICTED MAXIMUM COST	



- 1.4 The Comparators to set the Pricing Caps is Denholm Primary School for the Prime Cost and Muirhouse Centre for the Non Prime Pricing Caps.
- 1.5 The selection of benchmark Comparators has been taken from a selection of projects across the project team. A summary of these projects can be seen in section 5.
- 1.6 Please note that the predicted maximum cost includes an allowance for Risk/Design Development.

WALLYFORD PRIMARY SCHOOL

PRICING REPORT

2.0 Project Data Sheet

2.0 PROJECT DATA SHEET

PROJECT: WALLYFORD PRIMARY SCHOOL



1. PROJECT SUMMARY Project

Project	: Wallyford Primary School	Wallyford Primary School	
Location	: Wallyford		
Project Participants	: East Lothian Council		
Predicted Maximum Cost	£ 18,590,355		
Gross Internal Areas	: 7,054 m2		
Base Date	: 4Q2016		
Report Status	: Stage 1 Pricing Report		

2. COMPARISON TO AFFORDABILITY CAP (Refer to Section 3.0)

ITEM	Affordability Cap	Stage 1	Diff
Stage 1 development Fee	£249,279	£226,475	90.85%
Stage 2 development Fee	£812,929	£748,221	92.04%
Total Development Fee	£1,062,207	£974,695	91.76%
Indicative Construction Costs	£17,537,793	£17,615,660	100.44%
Participant Costs	£0	£0	0.00%
Project Abnormal	£0	£0	0.00%
PREDICTED MAXIMUM COST	£18,600,000	£18,590,355	99.95%

3 ADJUSTMENT TO PRICING CAPS (Refer to Section 4.0)

Item	Pricing Caps	Adjustments	Revised Caps	Stage 1 Caps
PRIME COST (£/m2) (Comparator Denholm)	1,382	716	2,098	2,091
PRELIMINARIES (Comparator Muirhouse)	8.01%	0.00%	8.01%	8.01%
PROFESSIONAL FEES (Comparator Muirhouse)	7.27%	-0.47%	6.81%	6.80%
PFC RISK (Comparator Muirhouse)	2.50%	0.00%	2.50%	2.50%
OVERHEAD & PROFIT (Comparator Muirhouse)	5.00%	0.00%	5.00%	5.00%

Prime Cost Comparator	Denholm Primary School
Non-Prime Cost Comparator	Muirhouse Centre (DBFM)

4 VALUE FOR MONEY ASSESSMENT (Refer to Section 5.0)

ITEM	Rating	£/m2
Indicative Construction Costs		£2,497
Total Development Fee		£138
PREDICTED MAXIMUM COST		£2,635

COMPARATORS	Туре	£/m2
Project A - Haddington Primary School	New Build Primary School	3,073
Project B - Lairdsland Primary School	New Build Primary School	3,487
Project C - Greenhill Primary School	New Build Primary School	2,912
Project D - Tarbolton Primary	New Build Primary School	2,652
Project E - Dunbar Primary School	New Build Primary School	2,561

5 PISK PEGISTEP (Pofer to Section 7.0)

RISK REGISTER (Refer to Section 7.0)							12. PROJECT ABNORMALS	
TOP RISKS		Rating					Item	£ £/m2 MT
Design Development from Stage 1 to Stage 2			9 AREAS		10 KEY CHARACTERIST	ICS		
Stage 2 works commencing in advanceof Stage 1	Approval - potentially a	abortive	GIA of New Build	: 7,021 m2	Number of Storeys	: 2		
New Section 6 Building Regulations								
Market Conditions			Total area of ground floor	: 4,679 m2	Roof Area	: 4883m2		
Key Component Lead Times			Total area of first floor	: 2,342 m2	BREEAM RATING	: N/A		
Acoustic Performance of Rooftop Plant			Total area of existing	: 0 m2			TOTAL OF ABNORMALS	£0 £0 ·
			FUNCTIONAL AREAS					
			Cluster 1	: 893			13 PROJECT TEAM	
			Cluster 2	: 797			Development Manager	: hub South East Scotland
			Cluster 3	: 963			Project Manager	: Currie + Brown
TOTAL VALUE OF RISK REGISTER			SEBN	: 94			Architect:	: JMA
			Core Accommodation	: 1374			Structural Engineer:	: Wardell Armstrong
PROGRAMME			Admin & Staff	: 365			Services Engineer:	: RSP
Stage 1 Submission	:	11-Nov-16	Pre-School	: 545			CDM Co-ordinator	: Aecom
Stage 1 Sign off	:	24-Nov-16	Infrastructure	: 265			Cost Consultant:	: Doig+Smith
Stage 2 Submission	:	02-Jun-17	Plant	: 258			Landscape Architect	: Wardell Armstrong
Stage 2 Approval	:	15-Jun-17	Circulation	: 1467			Construction Planner	: Morrison Construction
Contract Execution	:	30-Jun-17						
Start On Site	:	31-Jul-17	TOTAL GIA	7,021				
Completion Date	:	31-Oct-18						
		63wks						



8 BRIEF DESCRIPTION AND DIFFERENTIATORS (Differentiators in bold) New Build 2 Storey Primary School on remediated site. Including nursery provision and publicly accessible

library. Incorporates key additional areas to support future expansion of school (eg Plant area and kitchen, etc)

PROJECT ABNORMALS DESCRIPTION (Refer To Section 12 on Project Data Sheet)

PROJECT ABNORWALS	DESCR	IPTION (Refer	10 26
Site location	:	N/A	
Design Abnormals	:	N/A	
Below ground	:	N/A	
Site conditions	:	N/A	
Existing buildings	:	N/A	
SUSTAINABILITY			
Air Source Heat Pumps	:	N/A	
Photovoltaic's	:	Yes	
Rainwater harvesting	:	N/A	
Wind energy	:	N/A	

TOP RISKS		Rating					Item	た	£/m2 MI
Design Development from Stage 1 to Stage 2	2		9 AREAS		10 KEY CHARACTERIST	TICS			
Stage 2 works commencing in advanceof Sta	age 1 Approval - potentially abortive		GIA of New Build	: 7,021 m2	Number of Storeys	: 2			
New Section 6 Building Regulations									
Market Conditions			Total area of ground floor	: 4,679 m2	Roof Area	: 4883m2			
Key Component Lead Times			Total area of first floor	: 2,342 m2	BREEAM RATING	: N/A			
Acoustic Performance of Rooftop Plant			Total area of existing	: 0 m2			TOTAL OF ABNORMALS	£	0 £0 -
			FUNCTIONAL AREAS						
			Cluster 1	: 893			13 PROJECT TEAM		
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PROGRAMME			Admin & Staff	: 365			Services Engineer:	:	RSP
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Stage 2 Approval	: 15-Jun-	7	Circulation	: 1467			Construction Planner	:	Morrison Construction
Contract Execution	: 30-Jun-	7							
Start On Site	: 31-Jul-1	7	TOTAL GIA	7,021					
Completion Date	: 31-Oct-	8							
Construction Period	: 63wks								

11. ELEMENTAL COST BREAKDOWN (Refer to	o Section 3.0)			
INDICATIVE CON COSTS	£	£/m2	VFM	MT
Demolition & Alterations	£0	£0		N/A
Substructure	£919,629	£130		N/A
Superstructure	£5,154,337	£731		N/A
Finishes	£931,903	£132		N/A
Fixture & Fittings	£741,791	£105		N/A
Mechanical & Electrical Services	£3,636,686	£516		N/A
External Works	£2,867,775	£407		N/A
Design Development Allowance	£500,000	£71	N/A	N/A
(1)Total Prime Cost	£14,752,120	£2,091		N/A
(2) Preliminaries	£1,181,645	£168		N/A

(9) Indicative Con Costs	£17,615,660	£2,497	N/A
(d) Main Contractors OPT	£819,872	£116	N/A
(6q) Professional Team Fees	£463,678	£66	N/A
(4e) Risk (5% PFC)	£398,344	£56	N/A
	21,101,040	2100	1 1/7

STAGE 1 COSTS	£	£/m2	VFM	МТ
(10s) Professional Fees	£173,694	£25	n/a	N/A
(10.2) Desktop	£0	£0	n/a	N/A
(10.3) Additional Items	£1,593	£0	n/a	N/A
(10.4f) Surveys	£48,750	£7	n/a	N/A
(10.4h) Survey Mark-Up	£2,438	£0	n/a	N/A
(10.5) TOTAL STAGE 1 FEE	£226,475	£32	N/A	N/A

STAGE 2 COSTS	£	£/m2	VFM	MT
(11.1r) Professional Fees	£446,889	£63	n/a	N/A
(11.2) Additional Items	£301,332	£43	n/a	N/A
(11.3) Hubco FM Market Test	n/a	n/a	n/a	N/A
(11.4) TOTAL STAGE 2 FEE	£748,221	£106	N/A	N/A
(12) Total Development Fee	£974,695	£138	N/A	N/A
(13) Additional Fees Total	£0	£0	N/A	N/A
(14) Indicative New Project Total	£18,590,355	£2,635	N/A	N/A

PARTICIPANT COSTS	£	£/m2	VFM	MT
Land Purchase	Excl	£0	n/a	N/A
Equipment & Furniture	Excl	£0	n/a	N/A
IT Infrastructure	Excl	£0	n/a	N/A
Telecoms Infrastructure	Excl	£0	n/a	N/A
Facilities Project Support Costs	Excl	£0	n/a	N/A
VAT	Excl	£0	n/a	N/A
(15) TOTAL PARTICIPANT COSTS	Excl	Excl	N/A	N/A
Project Abnormals	£0	Excl	Excl	Excl
PREDICTED MAXIMUM COST	£18,590,355	£2,635	N/A	N/A

RISK REGISTER (Refer to Section 7.0)							12. PROJECT ABNORMALS	
TOP RISKS		Rating					Item	£ £/m2 MT
Design Development from Stage 1 to Stage 2			9 AREAS		10 KEY CHARACTERISTI	ICS		
Stage 2 works commencing in advanceof Stage	1 Approval - potentially ab	bortive	GIA of New Build	: 7,021 m2	Number of Storeys	: 2		
New Section 6 Building Regulations								
Market Conditions			Total area of ground floor	: 4,679 m2	Roof Area	: 4883m2		
Key Component Lead Times			Total area of first floor	: 2,342 m2	BREEAM RATING	: N/A		
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TOTAL VALUE OF RISK REGISTER			SEBN	: 94			Architect:	: JMA
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PROGRAMME			Admin & Staff	: 365			Services Engineer:	: RSP
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Stage 2 Approval	:	15-Jun-17	Circulation	: 1467			Construction Planner	: Morrison Construction
Contract Execution	:	30-Jun-17						
Start On Site	:	31-Jul-17	TOTAL GIA	7,021				
Completion Date	:	31-Oct-18						
Construction Period	:	63wks						

Section 3.1.2

WALLYFORD PRIMARY SCHOOL

PRICING REPORT

3.0 Predicted Maximum Cost

Pro Forma 2 - New Bui	Id Construction Costs	AFFORDABILITY	STAGE 1	
		CAP COST	COST	
Tenderer Name: Morris	son Construction			
Indicative Programme			2	
0 DEMOLITION & A 1 SUBSTRUCTURE			0 919,629	
2 SUPERSTRUCTU			515,025	
2A Frame			980,773	
2B Upper floors			213,636	
2C Roof			1,001,431	
2D Stairs			98,978	
2E External walls	rnal deara		1,168,361	
2F Windows and exte 2G Internal walls and			950,760 567,481	
2H Internal doors			172,917	
3 FINISHINGS			,	
3A Wall finishes			99,040	
3B Floor finishes			335,309	
3C Ceiling finishes			333,991	
3D Decoration			163,564	
4 FITTINGS & FURI 5 SERVICES	NISHINGS		741,791	
5A Sanitary appliance	as			
5B Services equipme				
5C Disposal installation				
5D Water installations				
5E Heat source				
5F Space heating and				
5G Ventilating system 5H Electrical installation			3,610,748	
5H Electrical installation				
5J Lift and conveyor i	nstallations		25,938	
5K Protective installat			20,000	
5L Communications in				
5M Special installation				
5N Builder's work in c				
50 Builder's profit and				
6 EXTERNAL WOR 6A Site works	N3		2,176,094	
6B Drainage			561,474	
6C External services			105,306	
6D Minor building wor	ks		2,594	
6E Other' Works			22,306	
- Construction		14,168,236	14,252,120	
Stage 1 to Stage 2	DD	500,000	500,000	
1. Indicative Prime Cos		14,668,236	14,752,120	4
T. Indicative Filme Cos	5L (Z,K)	14,000,230	14,752,120	
2. Preliminaries (%) ^{note}	2	8.01%	8.01%	
	om Pro-Forma 1 (Separate sheet)	1,174,927	1,181,645	
3.Sub-Total (1 + (1 x 2))	15,843,163	15,933,765	
4. Risk % ^{note 3}				
a. Risk		1.0%	1.0%	
b. Construction risks		1.5%	1.5%	
c. Opportunities		0.0%	0.0%	
d. Risk Total (%) (Su	m 4a-c)	2.50%	2.50%	
e. Risk Total (£,k) (3	x 4d)	396,079	398,344	
	,			
5. Sub-Total (£,k) (3+4	e)	16,239,242	16,332,109	
6. Professional Team I	Fees (%) (Post Financial Close) ^{note 4}			
a. Project Manager		0.260%	0.260%	
b. Architect		1.375%	1.375%	
c. Structural Enginee	r	0.552%	0.552%	
d. Services Engineer		0.407% Section 3.1.2	0.407%	
		5001011 5.1.2		

Pro Forma 2 - New Build Construction Costs Tenderer Name: Morrison Construction	AFFORDABILITY CAP COST	STAGE 1 COST	
Indicative Programme (weeks)			
e. Civil Engineer	0.000%	0.000%	
f. Quantity Surveyor	0.152%	0.152%	
g. Landscape Architect	0.185%	0.053%	
h. BREEAM Consultant	0.034%	0.034%	
i. Environmental Consultant	0.000%	0.000%	
j. Acoustic Consultant	0.020%	0.019%	
k. Fire Engineering Consultant	0.000%	0.000%	
I. CDM Co-ordinator	0.051%	0.051%	
m. DDA Consultant	0.007%	0.007%	
n. Traffic Consultant	0.000%	0.000%	
o. Outline Planning (see note 6)	0.000%	0.000%	
p. Health Advisor	0.000%	0.000%	
q. Other fees (including legal)	0.000%	0.000%	
p. Professional Team Fees Total (%) (Sum 6a-o) q. Professional Team Fees Total (£,k) (3 x 6p)	3.04% 482,279	2.91% 463,678	
7. Total Excluding Overheads, Profit and Risk (£,k) (3+6q)	16,325,442	16,397,443	
 8. Overheads and Profit (%) a. Main Contractors overheads b. Main Contractors profit 	3.00% 2.00%	3.00% 2.00%	
c. Overheads and Profit Total (%) (Sum 8a-b)	5.0%	5.0%	
d. Overheads and Profit Total (£,k) (7 x 8c)	816,272	819,872	
9. Indicative Construction Costs Total (£,k) 4(e)+7+8(d)	17,537,793	17,615,660	

Pro Forma 2 - New Build Construction Costs	AFFORDABILITY	STAGE 1	
Tenderer Name: Morrison Construction	CAP COST	COST	
Indicative Programme (weeks)			
10. New Project Development Fee (Stage 1)			
10.1. Fees for Professional Services (%) ^{note 5}			
a. Project Manager	0.179%	0.179%	
b. Architect	0.250%	0.250%	
c. Structural Engineer	0.128%	0.128%	
d. Services Engineer	0.157%	0.157%	
e. Civil Engineer	0.083%	0.083%	
f. Quantity Surveyor g. Landscape Architect	0.083%	0.083%	
h. BREEAM Consultant	0.009%	0.009%	
i. Environmental Consultant	0.065%	0.065%	
j. Acoustic Consultant	0.022%	0.022%	
k. Fire Engineering Consultant	0.009%	0.012%	
I. CDM Co-ordinator	0.011%	0.011%	
m. DDA Consultant	0.021%	0.021%	
n. Traffic Consultant	0.013%	0.013%	
o. Outline Planning (see note 6)	0.022%	0.022%	
p. Hard FM advice	0.000%	0.000%	
q. Health Advisor	0.093%	0.093%	
r. Educational Advisor s. Construction Planning	0.000%	0.000%	
t. Other fees (including legal)	0.000%	0.000%	
	0.00070	0.00070	
r. Stage 1 Fees for Professional Services Total (%) (Sum 10.1a-q)	1.108%	1.090%	
s. Stage 1 Fees for Professional Services Total (£,k)	175,507	173,694	
10.2 Desktop Survey Fee ^{note 6} a. Desktop Survey fee (£,k)	9,000		Desktop Survey Not Required
b. Desktop Survey Fee Total (£,k)	9,000	0	
10.3. Additional Stage 1 items			
-	0.010/	0.010/	
a. Additional items (%) Pro-Forma 7 b. Additional items Total (£,k) (3 x 10.3a)	0.01% 1,584	0.01% 1,593	
c. Statutory fees (£,k)	12,000	1,555	Outline Planning Not Required
Total	13,584	1,593	
	- ,	,	
10.4 Survey Fees Mark-up ^{note 7}			
a. Topographic Survey fee	5,250	5,250	
 b. Site investigation fee c. Geotechnical report 	13,000 5,000	13,000 5,000	
d. Asbestos	18,000	18,000	
e. Condition Report	7,500	7,500	
f. CCTV survey h. Total Survey cost (sum 10.4a-e)	48,750	48,750	-
i. Survey Fees Total % mark up on 10.4f	5%	5%	
j. Survey Fees Total (£,k) (10.4f x 10.4g)	51,188	51,188	
10.5. Sum of Stage 1 costs (Sum 10.1s,10.2b, 10.3b, 10.4h)	249,279	226,475	
11. New Project Development Fee (Stage 2)			
11.1. Fees for Professional Services (%) ^{note 8} a. Project Manager	0.210%	0.210%	
b. Architect	0.875%	0.875%	
c. Structural Engineer	0.170%	0.170%	
d. Services Engineer	0.486%	0.486%	
e. Civil Engineer	Sectit86%1.2	0.186%	
f. Quantity Surveyor	Seculo10201.2	U.100%	

Pro Forma 2 - New Build Construction Costs	AFFORDABILITY	STAGE 1	
Tenderer Name: Morrison Construction	CAP COST	COST	
Indicative Programme (weeks)			
g. Landscape Architect	0.139%	0.026%	
h. BREEAM Consultant	0.008%	0.008%	
i. Environmental Consultant	0.028%	0.028%	
j. Acoustic Consultant	0.030%	0.035%	
k. Fire Engineering Consultant	0.037%	0.019%	
I. CDM Co-ordinator	0.010%	0.010%	
m. DDA Consultant	0.033%	0.033%	
n. Traffic Consultant	0.013%	0.013%	
o. Detailed Planning ^{note 7}	0.091%	0.091%	
p. Hard FM advice	0.000%	0.000%	
q. Health Advisor	0.130%	0.130%	
r. Education advisor	0.000%	0.000%	
s. Construction Planning	0.000%	0.000%	
t. Other fees (including legal)	0.486%	0.486%	
r. Professional Team Fees Total (%) (Sum 11.1a-q)	2.93%	2.80%	
s. Professional Team Fees Total (£,k) (3 x 11.1r)	464,191	446,889	
11.2 Additional Stage 2 items			
a. Detailed Planning Consent	100,000	20,055	
b. Building Warrant	100,000	39,880	
c. Total Stautory Fees	100.000		
	100,000	59,935	
d. Statutory Fees % Mark-Up			
e. Statutory Fees Total (Planning and Building Warrant)	100,000	59,935	
11.3 Additional Stage 2 items			
a. hubco Portion (% of item 3)	158,432	150,574	0.945%
	150,452	150,574	0.943 %
b. Additional Items (%) Proforma 12			
c. Additional Items (%) Proforma 8	90,306	90,822	
d. Additional items Total (£,k) ((11.3ax3)+(11.3b x 3)+(11.3cx3))	248,738	241,397	
11.4 hubco FM Market test costs (DBFM only)			
a. % of Hard FM services cost to Market Test ^{note 9} b. Market Test costs (£,k) (11.3(a) x £ 325,000)	N/A	N/A	N/A
11.5. Sum of Stage 2 costs (Sum 11.1s, 11.2c, 11.3b)	812,929	748,221	

Pro Forma 2 - New Build Construction Costs Tenderer Name: Morrison Construction	AFFORDABILITY CAP COST	STAGE 1 COST	
Indicative Programme (weeks)			
12. New Project Development Fee Total (£,k) (10.5+11.4)	1,062,207	974,695	
13. Additional fees Tenderer proposes (if required) a. % of sub total (3) ^{note9} b. Additional fees total (£,k)	0.0%	0.0%	
14. Indicative New Project Total (£,k) (9+12+13)	18,600,000	18,590,355	
 15 PARTICIPANT COSTS a. Land Purchase b Equipment & Furniture c. IT Infrastructure d. Telecoms Infrastructure e. Facilities Project Support Costs f. VAT 	Excl Excl Excl Excl Excl Excl Excl	Excl Excl Excl Excl Excl Excl Excl	
INDICATIVE PARTICIPANT COSTS	0	0	
16 PROJECT ABNORMALS			
INDICATIVE PROJECT ABNORMALS	0	0	
Design Development Risk Allowance 10%	Excluded	Excluded	Refer to Prime Cost Above
TOTAL NEW PROJECT PREDICTED MAXIMUM COST	18,600,000	18,590,355	

WALLYFORD PRIMARY SCHOOL

PRICING REPORT

4.0 Comparator Reconciliation

4 Pricing Cap Adjustment Summary

SCHEDULE PART 4 APPENDIX 1

NEW PROJECTS:

WALLYFORD PRIMARY SCHOOL

PRIME COST: £14,752,120

NON PRIME COST ADJUSTMENT SUMMARY

		COMPARATOR	२				Adjustm	nent %							
Ref	PRICING CAPS	Project					5 5 5 5 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	S. Programme	Location 4 2.3.5 2.3.6		2.3.2 Volume Process		Wallyford Pricing Caps %	Diff %	Rating
Α	Preliminaries	Muirhouse (DBFM)	8.01%	0.00%		-	-	-				8.01%	0.00%		
в	Risk	Muirhouse (DBFM)	2.50%									2.50%	0.00%		
С	Overhead & Profit	Muirhouse (DBFM)	5.00%									5.00%	0.00%		
D1	Professional Fees Stage 1	Muirhouse (DBFM)	1.15%	-	-0.06%	-		-			-	1.09%	-0.06%		
D2	Professional Fees Stage 2	Muirhouse (DBFM)	2.71%	-	-	0.10%		-			-	2.81%	0.09%		
D3	Professional Fees PFC	Muirhouse (DBFM)	3.41%	-	-0.50%	-		-			-	2.91%	-0.50%		
Е	Hubco Costs	Muirhouse (DBFM)	1.68%									1.68%	0.00%		
F	Prime Cost	Denholm	£1,382		637	0		0		79		2,098	£716		

DETAILS SUMMARY PRIME COST ADJUSTMENT

	AILS SUMMARY PRIME COST AI		omparator				A	djustme	nt £/m2								
Ref F	PRICING CAPS	Project	£/m2 GIA	%	5.5 Hrime Cost	Function 5.3.2 F	2.3.3 F	Logramme 5.3.4 F	buiseud 2.3.5 F	9 5.2 5 7 2.3 5 7	emnlo 2.3.7 F	8:5 Planning 8:7 Process	Total Value Of Variables £/m2	Revised Pricing Caps £/m2	Wallyford Cap £/m2 GIA	Diff £	Rating
0	DEMOLITION & ALTERATIONS	Denholm	1	0.07%		0	0		0		-1		-1	0	0	0.00	
1	SUBSTRUCTURE	Denholm	92	6.66%		39	0		0		0		39	131	131	-0.02	
2	SUPERSTRUCTURE																
2A	Frame	Denholm	59	4.27%		81	0		0		0		81	140	140	-0.31	
2B	Upper floors	Denholm	1	0.07%		29	0		0		0		29	30	30	0.43	
2C	Roof	Denholm	159	11.51%		-16	0		0		0		-16	143	143	-0.37	
2D	Stairs	Denholm	5	0.36%		0	0		0		9		9	14	14	0.10	
2E	External walls	Denholm	127	9.19%		39	0		0		0		39	166	166	0.41	
2F	Windows and external doors	Denholm	84	6.08%		51	0		0		0		51	135	135	0.42	
2G	Internal walls and partitions	Denholm	10	0.72%		71	0		0		0		71	81	81	-0.17	
2H	Internal doors	Denholm	26	1.88%		-1	0		0		0		-1	25	25	-0.37	
3	FINISHINGS																
ЗA	Wall finishes	Denholm	67	4.85%		-53	0		0		0		-53	14	14	0.11	
3B	Floor finishes	Denholm	29	2.10%		19	0		0		0		19	48	48	-0.24	
3C	Ceiling finishes	Denholm	15	1.09%		33	0		0		0		33	48	48	-0.43	
3D	Decoration	Denholm	0	0.00%		23	0		0		0		23	23	23	0.30	
4	FITTINGS & FURNISHINGS	Denholm	0	0.00%		106	0		0		0		106	106	106	0.00	
5	SERVICES																
5A	Sanitary appliances	Denholm	13	0.94%		-13	0		0		0		-13	0	0	0.00	
	Services equipment	Denholm	2	0.14%		-2	0		0		0		-2	0	0	0.00	
5C	Disposal installations	Denholm	48	3.47%		-48	0		0		0		-48	0	0	0.00	
5D	Water installations	Denholm	77	5.57%		-77	0		0		0		-77	0	0	0.00	
5E	Heat source	Denholm	137	9.91%		-137	0		0		0		-137	0	0	0.00	
5F	Space heating and air treatment	Denholm	1	0.07%		-1	0		0		0		-1	0	0	0.00	
5G	Ventilating systems	Denholm	13	0.94%		501	0		0		0		501	514	514	0.28	
5H	Electrical installations	Denholm	155	11.22%		-155	0		0		0		-155	0	0	0.00	
51	Gas installations	Denholm	1	0.07%		-1	0		0		0		-1	0	0	0.00	
5J	Lift and conveyor installations	Denholm	15	1.09%		-11	0		0		0		-11	4	4	-0.31	
	Protective installations	Denholm	31	2.24%		-31	0		0		0		-31	0	0	0.00	
	Communications installations	Denholm	72	5.21%		-72	0		0		0		-72	0	0	0.00	
	Special installations	Denholm	1	0.07%		-1	0		0		0		-1	0	0	0.00	
	Builder's work in connection	Denholm	0	0.00%		0	0		0		0		0	0	0	0.00	
	Builder's profit and attendance	Denholm	0	0.00%		0	0		0		0		0	0	0	0.00	
	EXTERNAL WORKS																
	Site works	Denholm	141	10.20%		169	0		0		0		169	310	310	-0.06	
	Drainage	Denholm	0	0.00%		80	0		0		0		80	80	80	-0.03	
	External services	Denholm	0	0.00%		15	0		0		0		15	15	15	-0.00	
	Minor building works	Denholm	0	0.00%		0	0		0		0		0	0	0	0.37	
7	RISK	Denholm	-	0.00%		0	0		0		0		0	0	0	0.00	
-	Design Development	Denholm	0	0.00%		0	0		0		71		71	71	71	0.21	
									00.00		070			00.005			
TOT	AL CONSTRUCTION COSTS		£1,382			£636.65	£0.00		£0.00		£79.00		£/15.65	£2,097.65	£2,097.97	-0.31	



<u>Notes</u>

Section 3.1.2

4 ADJUSTMENTS TO COMPARATORS PRIME COST BY ELEMENTS

SCHEDULE PART 4 APPENDIX 1

NEW PROJECTS: WALLYFORD PRIMARY SCHOOL

	Compa	arators			ADJ	USTME	NT SUMMARY				Adjustment	Revised	Wallyford	Diff	
ef PRICING CAPS		£/m2	Function 2.3.2F		Complexity 2.3.3 F		Phasing 2.3.5F		Volume 2.3.7F		То Сар	Сар	Caps	£	Rat
				Adjustment	Reason	Adjustmen		Adjustment		Adjustment	£/m2	£/m2	£/m2		Trai
DEMOLITION & ALTERATIONS	Donholm	4							No Demolitions	-1	-1	0	0	0	
	Denholm						1								
SUBSTRUCTURE			Increased foundation requirements	39							39	131	131	-0	
	Denholm	92	relating to upper floors and roof top												
SUPERSTRUCTURE			plant												
A Frame			More onerous requirements in frame	81							81	140	140	-0	-
	Denholm	59	due to upper floors and games hall	•							•				
3 Upper floors	Denholm	1	No upper floors on comparator	29							29	30	30	0	
C Roof	Denholm	159	Reduced roof area due to 2 storey	-16							-16	143	143	-0	
	Dermoini	100	elements											_	
D Stairs	Denholm	5							Additional staircases due to area of	9	9	14	14	0	
			Metsec framing in lieu of blockwork;						upper floor + roof access						
E External walls	Denholm	127	connection to and extension of	39							39	166	166	0	
			curtain walling											-	
Windows and external doors			Large number of opening lights on	51		I					51	135	135	0	
	Denholm	84	Wallyford to facilitate ventilation												
		•	strategy; blocks and internal												
G Internal walls and partitions			courtyards mean more external doors Element includes items not incl in	71							71	81	81	-0	
			comparator project, such as stud								, ' I	01	01	-0	
	Denholm	10	partitions, wall finishes, glazed												
			screens and toilet cubicles												
Internal doors	Denholm	26	Relatively open plan	-1							-1	25	25	-0	
	Dennoim	20													
FINISHINGS															
A Wall finishes	Denholm	67	Relatively basic wall finishes	-53							-53	14	14	0	_
B Floor finishes	Denholm	29	Timber sports flooring	19							19	48	48	-0	
C Ceiling finishes	Denholm	15	Hygienic and Acoustic Ceilings;	33							33	48	48	-0	
	201110111		Timber feature ceiling to communal												
D Decoration	Denholm	0	Included in Finishes	23							23	23	23	0	
FITTINGS & FURNISHINGS	Denholm	0	FF&E provided as part of project	106							106	106	106	0	
SERVICES	Denholm		TT & provided as part of project	100							100	100	100	U	
A Sanitary appliances	Denholm	13	Included below	-13		-					-13	0	0	0	
3 Services equipment	Denholm	2	Included below	-2		-					-2	0	0	0	-
C Disposal installations	Denholm	48	Included below	-48		-					-48	0	0	0	
D Water installations	Denholm	77	Included below	-77		1					-77	0	0	0	
E Heat source	Denholm	137	Included below	-137		1					-137	0	0	0	
F Space heating and air treatment	Denholm	1	Included below	-1		1					-1	0	0	0	
G Ventilating systems	Denholm	13	Includes Above	501		-					501	514	514	0	
H Electrical installations	Denholm	155	Included above	-155						1	-155	0	0	0	
I Gas installations	Denholm	1		-1							-1	0	0	0	
J Lift and conveyor installations		-	More efficient as only one lift and	-11							-11	4	4	-0	
,	Denholm	15	greater GIFA												
Protective installations	Denholm	31	_	-31		1					-31	0	0	0	
Communications installations	Denholm	72		-72							-72	0	0	0	
1 Special installations	Denholm	1		-1		1				-	-1	0	0	0	
V Builder's work in connection						-			1		0	0	0	0	
	Denholm	0									Ŭ	U U	Ŭ	v	
D Builder's profit and attendance	Denholm	0									0	0	0	0	-
EXTERNAL WORKS		U									v	v	<u> </u>	v	-
	Denholm								1						
Site works	Denholm	141		169		1					169	310	310	-0	

hub South East Scotland

6A	Site works	Denholm	141	Futureira Cita Area includiar	169	-					169	310	310	-0	
6B	B Drainage	Denholm	0	Extensive Site Area, including	80						80	80	80	-0	
6C	External services	Denholm		multiple fenced areas; hard pavings, site access routes and 'public realm'.	15	-					15	15	15	-0	
6D	Minor building works	Denholm	0			-					0	0	0	0	
7	RISK														
	Design Development	Denholm	0						Allowance for DD risk	71	71	71	71	0	
то	TAL CONSTRUCTION COSTS		1,382		637		0	0	-	79	716	2,098	2,098	0	



WALLYFORD PRIMARY SCHOOL

PRICING REPORT

5.0 Benchmarking - Value For Money Assessment

SECTION 5.1 - BENCHMARK SUMMARY



The following benchmark report is for Wallyford Primary School. The report concludes that the current design proposals do deliver value for money to the Project Participants. A summary of the report is as follows:-

Project Name:
Status:
Description:
New Project Total
Project Participants:
Gross Internal Area

Wallyford Primary School Stage 1 Report New build primary school £18,590,355 East Lothian Council 7,021 m2

Project	Benchmarking £/m2			Affordability Wallyford Stage 1 Cap Costs			Competitive Tendering	Rating
Element	Low	Low Mean Upper (£)		£ £/m2		%	ightarrow	
Prime Cost	1,815	2,169	2,438	14,668,236	14,752,120	2,101	0%	
Indicative Construction Costs	2,422	2,747	3,312	17,537,793	17,615,660	2,509	0%	
Stage 1 Development Fee	31	34	41	249,279	226,475	32	0%	
Stage 2 Development Fee	107	156	315	812,929	748,221	107	0%	
New Project Development Fee	138	190	356	1,062,207	974,695	139	0%	
PROJECT ABNORMALS	-	-	-	0	0	0	0%	
PREDICTED MAXIMUM COST	2,561	2,937	3,487	18,600,000	18,590,355	2,648	0%	

Comparators Used	Clause 4.1.1	Description	Con Costs	Procurement
Project A - Haddington Primary School	vi		13,574,479	
Project B - Lairdsland Primary School	vi		7,147,409	hub
Project C - Greenhill Primary School	vi		15,190,498	PFI
Project D - Tarbolton Primary	vi		8,016,438	hub
Project E - Dunbar Primary School	vi		11,233,981	D&B



5.2 BENCHMARKING COMPARISON

Project	Project A - Haddington Primary School	Project B - Lairdsland Primary School	Project C - Greenhill Primary School	Project D - Tarbolton Primary	Project E - Dunbar Primary School	Range			Wallyford	VFM		Notes
KEY COST DRIVERS						Low	Mean	Upper		0	-	
Location	East Lothian	East Dunbartonshire	East Kilbride	South Ayrshire	East Lothian				-			
Base Date	2Q '10	1Q '14	2Q '09	4Q '15	4Q ' 09				4Q '16			
Price Date	2Q '10	1Q '14	2Q '09	4Q '15	4Q ' 09				2Q '17 290			Indices taken from BCIS at 31/03/16 _ Date of Establishing Affordability Cap
Location Factor	100	100	100	100	100				100			
Gross Internal Area	4,980 m2	2,158 m2	5,496 m2	3,191 m2	4,638 m2		1		7,021 m2			
Total Construction Cost (Excl Fee)	£13,574,479	£7,147,409	£15,190,498	8,016,438	11,233,981				17,615,660			
Construction Cost/m2 (Excl Fee)	£2,726 /m2	£3,312 /m2	£2,764 /m2	£2,512 /m2	£2,422 /m2	1,291	2,084	2,741	£2,509 /m2			
Procurement route	Design & Build	DBFM	DBFM	Design & Build	Traditional	-	-	-	Design & Build			
Project Type	New Build	New Build	New Build	New Build	New Build	-	-	-	New Build			
Status	Complete	Complete	Complete	On Site	Complete	-	-	-	Tender			
Storeys (Ground and)	2 nr	2 nr	2 nr	nr	1 nr	_	-	-	2 nr			
Construction Programme (weeks)	54 wks	Not known wks	Not known wks	Not known wks	Not known wks	-	-	-	37 wks			
Preliminaries (%)	10%	11%	13.6%	12%	9%	9%	11%	18%	8.01%			
Risk(%)	8%	3%	11%	1%	3%	3%	5%	11%	5.0%			

CONSTRUCTION COSTS	Project A	Project B	Project C	Project D	Project E	Range	Wallyford	VFM
Element	£ £/m2	£ £/m2	£ £/m	m2 £ £/m2	£ £/m2	Low Mean Upper	£ £/m2	VEW
0 Demolition & Alterations	369,145 74.13	£	0	- £202,029 -	361,633 77.97	74 76 78	0 0.00	No Demolitions in this project
1 Substructure	£607,975 122.08	£ 554,266 256.84	1,539,148 2	280.05 £463,234 145.17	£459,192 99.01	99 181 280	919,629 130.98	
2 Superstructure								
TOTAL SUPERSTRUCTURE	£5,122,851 £1,029	£ 2,054,835 £952	£2,972,903	£541 £2,206,973 £683	£4,179,567 £901	541 821 1,029	5,154,337 734.13	3
2A Frame	£784,020 157.43			63.03 £426,913 133.79	£1,264,925 272.73	63 153 273	980,773 139.69	
2B Upper floors	£111,303 22.35		27,255	4.96 £12,546	£207,521 44.74	5 26 45	213,636 30.43	
2C Roof	£1,468,645 294.91			201.63 £391,362 122.65	£554,873 119.64	120 183 295	1,001,431 142.63	
2D Stairs	£108,835 21.85			13.00 £14,373	£67,700 14.60	13 17 22	98,978 14.10	
2E External Walls 2F Windows & External Doors	£934,103 187.57 £745,477 149.69	£855,438396.40£98,67545.73		64.88£647,903203.0497.35£248,50277.88	£888,917 191.66 £559,671 120.67	65 209 396 46 98 150	1,168,361 166.41	
2G Internal Walls & Partitions	£657,586 132.05			57.35 £248,502 77.85 56.38 £358,891 112.47	£366,677 79.06	56 98 132	950,760 135.42 567,481 80.83	
2H Internal Doors	£312,884 62.83			39.70 £106,484 33.37	£269,285 58.06	30 45 63	172,917 24.63	
3 Finishes								
TOTAL FINISHES	£673,465 135.23			154.66 £357,482 112.03	£949,041 204.62	112 159 205	931,903 132.73	
3A Wall finishes 3B Floor finishes	£278,087 55.84	· · · · · · · · · · · · · · · · · · ·		42.97 £23,195 7.27	£449,557 96.93	7 47 97	99,040 14.11	
3C Ceiling finishes	£208,891 41.95 £186,487 37.45	£227,016105.20£109,8870.00	365,991 247,843	66.59£119,29437.3845.10£116,93536.65	£302,818 65.29 £196,666 42.40	37 63 105 0 32 45	335,309 47.76 333,991 47.57	
3D Decoration	£0 0.00		0	0.00 £98,059 0.00	£0 0.00	0 0 0	163,564 23.30	
		£ -						
4 Fittings & Furnishings	£400,879 80.50	£ 252,101 20.14	948,301	172.54 £511,416 160.27	£291,320 62.81	20 99 173	741,791 105.65	Due to inclusion of 'future proof' elements, kitchen for example is larger. Also
	۵0.50 c	~ 202,101 20.14	UTU,UU I		02.01	20 99 175	741,791 103.03	includes library
5 Sarvicas								
5 Services TOTAL M&E	£2,046,029 410.85	0.00 £ 1,252,555 580.42	£3,956,083 7	719.81 £1,386,717 434.57	£2,549,005 549.59	411 539 720	3,636,686 517.97	Fificiency through scale of building
5A Sanitary appliances	£2,046,029 410.85 £111,359 22.36			719.81 £1,386,717 434.57 35.37 £53,950 16.91	£2,549,005 549.59 £159,682 34.43	411 539 720 17 27 35	3,636,686 517.97 0 0.00	
5B Services equipment	~	 £ -	99,889	£0	~ .00,002 04.43	0 0	0 0.00	
5C Disposal installations	£40,302 8.09	£ -	44,306	8.06 £16,152	£58,288 12.57	8 10 13	0 0.00	
5D Water installations	£194,373 39.03	£ -	265,699	48.34 £90,844 28.47	£159,448 34.38	28 38 48	0 0.00	
5E Heat source	£52,018 10.45	£ - 0.00	203,806	£49,829		0 5 10	0 0.00	
5F Space heating and air treatment	£260,962 52.40			69.06 £300,858 94.28	£696,793 150.24	0 73 150	0 0.00	
5G Ventilating systems	£277,205 55.66			69.33 £122,811 38.49	£66,296 14.29	0 36 69	3,610,748 514.28	
5H Electrical installations 5I Gas installations	£625,914 125.69 £6,025 1.21	£ 1,188,865 550.91 £ - 0.00		161.30£335,336105.0919.54£00.00	£699,181 150.75 £4,945 1.07	105 219 551	0 0.00	
5J Lift and conveyor installations	£74,353 14.93			123.32 £0 0.00	£39,980 8.62	0 29 123	0 0.00 25,938 3.69	
5K Protective installations	£23,483 4.72			38.28 £246,954 77.39	200,000 0.02	0 30 77	0 0.00	
5L Communications installations	£167,561 33.65			55.23 £110,977 34.78	£70,643 15.23	13 30 55	0 0.00	
5M Special installations	£141,607 28.44	£ - 0.00	201,792	£3,256 1.02	£582,550 125.60	0 39 126	0 0.00	
5N Builder's work in connection	£70,867 14.23	£ 35,671 16.53	0	0.00 £40,452 12.68	£11,199 2.41	0 9 17	0 0.00	
50 Builders profit		£ -		£15,297 4.79		5 5 5		
6 External Works								
6 External Works Total External Works	2,034,131 408.46	£ 1,064,261 493.17	3,171,923 5	577.13 1,378,750 432.07	£1,894,437 408.46	408 464 577	2,867,775 408.46	
6A Site works	£2,034,131 408.46	£ 574,575 266.25		150.00 £801,305 150.00	£1,894,437 408.46	150 277 408	2,176,094 309.94	
6B Drainage	£0 0.00	£ 224,176 103.88		61.98 £400,336 125.46	£0 0.00	0 58 125	561,474 79.97	
6C External services	£0 0.00	£ 190,734 88.38	126,875	23.08 £100,934 31.63	£0 0.00	0 29 88	105,306 15.00	
6D Minor building works		£ 74,777 34.65	81,898	14.90 £76,175 23.87	£0 0.00	0 18 35	2,594 0.37	
6E Other Works Prime Cost (GIA)	11,254,475 2,260	£ - 5,580,361 2,438	11,640,220	2,026 6,506,601 1,815	10,684,196 2,304	0 0 0 1,815 2,169 2,438	22,306 3.18 14,252,120 2,029.93	
Inflation to Financial Close (June '17)	INCL INCL	INCL INCL		INCL INCL INCL	INCL INCL	0 0	500,000 71.21	
Prime Cost (GIA)	11,254,475 2,260			2,026 6,506,601 1,815		1,815 2,169 2,438	14,752,120 2,101.14	
Preliminaries	£1,030,436 206.91			299.62 810,072 253.86	£689,759 149	149 228 300	£1,181,645 168.30	
Risk (2.5% PFC)	£282,597 56.75			70.70 73,167 22.93 275.66 287.142 89.98	£224 6E0	23 44 71 48 146 276	£398,344 56.74	
Professional Fees Contractors Overhead & Profits	£420,735 84.49 £586,236 117.72		1,515,026 2 INCL	275.66 287,142 89.98 339,457	£221,659 48 INCL	48 146 276 115 117 118	£463,678 66.04 £819,872 116.77	
Indicative Construction Costs	13,574,479 2,726			2,764 8,016,438 2,512			£17,615,660 2,509.00	
							,	······
Stage 1	Project A	Project B	Project C	Project D	Project E	Range	Wallyford	
								VFM
Element	£ £/m2	£ £/m2	£ £/m		£ £/m2	Low Mean Upper	£ £/m2	
Professional Fees	£117,968 23.69 £1,951 0.39		£144,840.86 £0.00	26.35 £79,759.09 25.00 0.00 £0.00 0.00	£120,045.39 24.74 £0.00 0.00	24 26 31	173,694 24.74	
Desktop Surveys Additional Items	£1,951 0.39 £0 0.00		£0.00 £1,328.69	0.00 £0.00 0.00 0.24 £731.67 0.23	£0.00 0.00 £1,101.23 0.23		0 0.00 1,593 0.23	
Surveys	£35,112 7.05			7.40 £22,385.65 7.02	£33,692.64 6.94	7 7 9	48,750 6.94	
Survey Mark Up	£1,756 0.35	£946.20 0.44	£2,032.59	0.37 £1,119.28 0.35	£1,684.63 0.35	0 0 0	2,438 0.35	5 N/A
TOTAL STAGE 1 DEVELOPMENT FEE	£ 156,786 31.48	£ 87,915 40.74	188,854	34.36 £ 103,996 32.59	£ 156,524 32.26	£ 31 £ 34 £ 41	£ 226,475 32.26	6
	- Decient A	- Destant D		Desired D	Desired E	Denne	Mallatend	
Stage 2	Project A	Project B	Project C	Project D	Project E	Range	Wallyford	VFM
Element	£ £/m2	£ £/m2		m2 £ £/m2	£ £/m2	Low Mean Upper	£ £/m2	
Professional Fees	1,390,000 279.12			67.80 £205,208.25 64.31	£308,858.90 63.65	64 111 279	446,889 63.65	
	£180,385 36.22			45.72 £138,369.31 43.36	£208,259.62 42.92		301,332 42.92	
TOTAL STAGE 2 DEVELOPMENT FEE Project Abnormals	£ 1,570,385 315.34	£ 290,449 134.59	E 623,930 1	113.52 £ 343,578 107.67	£ 517,119 106.57	£ 107 £156 £ 315	£ 748,221 106.57	
							0	
TOTAL NEW PROJECT COST	£ 15,301,650 £ 3,073	£ 7,525,772 £ 3,487	£ 16,003,282 £	2,912 £ 8,464,011 £ 2,652	£ 11,907,623 £ 2,561	£ 2,561 £ 2,937 £ 3,487	£ 18,590,355 2,647.82	

Notes Items highlighted in red are equivalent to Wallyford Project to offer a like for like comparison



5.3 GRAPHICAL ANALYSIS



Key Cost Drivers	Project A	Project B	Project C	Project D	Project E	Average	Wallyford
Project Costs/m2	£3,073	£2,128	£2,912	£2,652	£1,800	£2,937	£2,648
Prime Cost/m2	£2,260	£2,438	£2,026	£1,815	£2,304	£2,169	£2,101







WALLYFORD PRIMARY SCHOOL

PRICING REPORT

6.0 Anticipated Cashflow

N/A at Stage 1