

**Roundhay Cost Summary All Options**

	Original Budget (allowing for 2647m2 annexe)	Revised Budget (allowing for revised size 3500m2 annexe, as Option 1a)	Option 1A Modular Construction (with 3500m2 annexe)	Option 1A Traditional Construction (with 3500m2 annexe)	Option 1B Traditional Construction (with 4290m2 annexe)	Option 2 Traditional Construction (with 3500m2 annexe & part mansion conversion)	Option 3 (with 4290m2 annexe & Demo Mansion) Not deliverable	Notes
<b>WORKS</b>								
New Build	£5,294,000	£6,109,950	£6,109,950	£6,279,000	£7,445,100	£6,279,000	£7,696,260	Construction of Annexe
Mansion Remodelling	£507,000	£507,000	£0	£0	£0	£583,050	£276,000	No works under this project, SPV life cycle/refurb under existing contract
Changing Room Extension	£120,000	£120,000	£289,800	£289,800	£289,800	£289,800	£0	(to be delivered by SPV)
Dining Block Extension	£600,000	£600,000	£331,200	£331,200	£331,200	£331,200	£331,200	(to be delivered by SPV)
<b>EXTERNAL WORKS</b>								
Additional Car Parking	£200,000	£200,000	£363,547	£363,547	£363,547	£363,547	£363,547	All options priced a,b,c & d (may not need all of them)
Additional Playground (500m2)	£200,000	£200,000	£97,547	£97,547	£97,547	£97,547	£97,547	nominal 500m2 included
<b>FEES</b>								
NPS Design Fees	£529,400	£529,400	£673,095	£690,000	£806,610	£748,305	£830,346	allowed 10% of works element
Planning & Building Control Fees	£0	£0	£50,000	£50,000	£50,000	£50,000	£50,000	say
Children's Services	£28,000	£28,000	£28,000	£28,000	£28,000	£28,000	£28,000	adele allowance
Public Private Partnerships Unit Fees	£85,000	£85,000	£278,000	£278,000	£278,000	£278,000	£278,000	Jill email 18 feb 2015
External Advisors	£0	£0	£100,000	£100,000	£100,000	£100,000	£100,000	Legal fees/pfi contract (say £100k) need advice
LCC Departments	£0	£0	£25,000	£25,000	£25,000	£25,000	£25,000	highways/city dev/planning
<b>ALLOWANCES</b>								
Surveys / mouchelle/ highways/ site Investigations (5%)	£0	£0	£336,548	£345,000	£403,305	£374,153	£415,173	NPS allowance
ICT Hardware/FFE	£250,000	£250,000	£250,000	£250,000	£250,000	£250,000	£250,000	£1,000/pupil v 320 kids
Mains services	£0	£0	£100,000	£100,000	£100,000	£100,000	£100,000	NPS Stat service allowance
Highways Works	£250,000	£250,000	£100,000	£100,000	£100,000	£100,000	£100,000	based on scope of work expected highways in this area. Car parking on site priced separately
Client Contingency	£529,400	£529,400	£336,548	£345,000	£403,305	£374,153	£415,173	included 5% of Works element
<b>TOTAL (excl Pitch)</b>	<b>£8,592,800</b>	<b>£9,408,750</b>	<b>£9,469,234</b>	<b>£9,672,094</b>	<b>£11,071,414</b>	<b>£10,371,754</b>	<b>£11,356,246</b>	Total with No Pitch
New Astro Pitch	£600,000	£600,000	£750,000	£750,000	£750,000	£750,000	£750,000	Reduced cost of pitch to £750k based on other schemes
<b>TOTAL (incl Pitch)</b>	<b>£9,192,800</b>	<b>£10,008,750</b>	<b>£10,219,234</b>	<b>£10,422,094</b>	<b>£11,821,414</b>	<b>£11,121,754</b>	<b>£12,106,246</b>	Total with Pitch

compare against base budget of	no pitch		£276,434	£479,294
£9,192,800	with pitch		£1,026,434	£1,229,294
compare against base budget of	no pitch		-£539,516	-£336,656
£10,000,000	with pitch		£210,484	£413,344

<b>Original Budget Estimate</b>			
<b>WORKS</b>	m2	£/m2	Total
New Build	2647	2,000	<b>£5,294,000</b>
Mansion Remodelling	507	1,000	<b>£507,000</b>
Changing Room Extension	40	3,000	<b>£120,000</b>
Dining Block Extension	200	3,000	<b>£600,000</b>
<b>EXTERNAL WORKS</b>			
New Astro Pitch			<b>£600,000</b>
Additional Car Parking			<b>£200,000</b>
Additional Playground (500m2)			<b>£200,000</b>
<b>FEES</b>			
NPS Design Fees			<b>£529,400</b>
Planning & Building Control Fees			
Children's Services			<b>£28,000</b>
Public Private Partnerships Unit Fees			<b>£85,000</b>
External Advisors			
LCC Departments			
<b>ALLOWANCES</b>			
Surveys / Investigations			
ICT Hardware/FFE			<b>£250,000</b>
Highways Works			<b>£250,000</b>
Enabling Works			
Temporary Accomodation/Decant			
Client Contingency			<b>£529,400</b>
<b>TOTAL</b>			<b>£9,192,800</b>

CS Reported scheme to Project Board to be in the region of £10m	<b>£10,000,000</b>
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Notes
(Based on current accommodation. Includes fees)
(Minor remodelling in Mansion House - may need to deliver through SPV)
note only 40m2 originally included (Extension to changing rooms by SPV)
(Extension to dining block including allowance for PFI - to be delivered by SPV)
10% of new build element
£1,000/pupil
10% of new build element

<b>Original Budget Estimate</b>			
<b>WORKS</b>	m2	£/m2	Total
New Build	2647	2,000	<b>£6,109,950</b>
Mansion Remodelling	507	1,000	<b>£507,000</b>
Changing Room Extension	40	3,000	<b>£120,000</b>
Dining Block Extension	200	3,000	<b>£600,000</b>
<b>EXTERNAL WORKS</b>			
New Astro Pitch			<b>£600,000</b>
Additional Car Parking			<b>£200,000</b>
Additional Playground (500m2)			<b>£200,000</b>
<b>FEES</b>			
NPS Design Fees			<b>£529,400</b>
Planning & Building Control Fees			
Children's Services			<b>£28,000</b>
Public Private Partnerships Unit Fees			<b>£85,000</b>
External Advisors			
LCC Departments			
<b>ALLOWANCES</b>			
Surveys / Investigations			
ICT Hardware/FFE			<b>£250,000</b>
Highways Works			<b>£250,000</b>
Enabling Works			
Temporary Accomodation/Decant			
Client Contingency			<b>£529,400</b>
<b>TOTAL</b>			<b>£10,008,750</b>

CS Reported scheme to Project Board to be in the region of £10m	<b>£10,000,000</b>
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Notes
(Based on current accommodation. Includes fees)
(Minor remodelling in Mansion House - may need to deliver through SPV)
note only 40m2 originally included (Extension to changing rooms by SPV)
(Extension to dining block including allowance for PFI - to be delivered by SPV)
10% of new build element
£1,000/pupil
10% of new build element

## Option 1A

### Existing Buildings

- Extend changing rooms **140m2**
- Extend dining block **200m2**
- No works to Mansion under this scheme (SPV to refurb existing mar

### New Annexe

- Build new build 2 or 3 storey annexe building **3500m2** to west side o

	m2	£/m2
<b>WORKS (excl externals)</b>		
New Build	3500	
Mansion Remodelling	0	
Changing Room Extension	140	
Dining Block Extension	200	
<b>FEES</b>		
NPS Design Fees		
Planning & Building Control Fees		
Children's Services		
Public Private Partnerships Unit		
External Advisors		
LCC Departments		
<b>ALLOWANCES</b>		
Surveys / mouchelle/ highways/ site Investigations (5%)		
ICT Hardware/FFE		
Main services		
Highways Works		
Enabling Works		
Temporary Accomodation/Decant		
Client Contingency (5%)		
<b>TOTAL (excl External works)</b>		



vision under their life-cycle works plan, maintenance, repair and general conditions as set

of the dining block

	<b>TOTAL</b>
NPS basic cost	incl 38% prelims/design dev risk/construction risk/inflation etc
<b>£4,427,500</b>	<b>£6,109,950</b>
<b>£0</b>	<b>£0</b>
<b>£210,000</b>	<b>£289,800</b>
<b>£240,000</b>	<b>£331,200</b>
	<b>£673,095</b>
	<b>£50,000</b>
	<b>£28,000</b>
	<b>£278,000</b>
	<b>£100,000</b>
	<b>£25,000</b>
	<b>£336,548</b>
	<b>£250,000</b>
	<b>£100,000</b>
	<b>£100,000</b>
	<b>£0</b>
	<b>£0</b>
	<b>£336,548</b>
	<b>£9,008,140</b>



NPS estimate cells total (check)

£7,840,593

out in the contract).

Notes
Modular construction
No works under this project, SPV life cycle/refurb under existing contract
(to be delivered by SPV)
(to be delivered by SPV)
allowed 10% of works element
say
adele allowance
Jill email 18 feb 2015
Legal fees/pfi contract (say £100k) need advice
city dev/planning/legal/finance
NPS allowance
£1,000/pupil v 250 kids
NPS Stat service allowance
based on scope of work expected highways in this area. Car parking on site priced separately
included 5% of Works element

## Option 1A

### Existing Buildings

- Extend changing rooms **140m2**
- Extend dining block **200m2**
- No works to Mansion under this scheme (SPV to refurb existing mar

### New Annexe

- Build new build 2 or 3 storey annexe building **3500m2** to west side o

	m2	£/m2
<b>WORKS (excl externals)</b>		
New Build	3500	
Mansion Remodelling	0	
Changing Room Extension	140	
Dining Block Extension	200	
<b>FEES</b>		
NPS Design Fees		
Planning & Building Control Fees		
Children's Services		
Public Private Partnerships Unit		
External Advisors		
LCC Departments		
<b>ALLOWANCES</b>		
Surveys / mouchelle/ highways/ site Investigations (5%)		
ICT Hardware/FFE		
Main services		
Highways Works		
Client Contingency (5%)		
<b>TOTAL (excl External works)</b>		



vision under their life-cycle works plan, maintenance, repair and general conditions as set

of the dining block

	<b>TOTAL</b>
NPS basic cost	incl 38% prelims/design dev risk/construction risk/inflation etc
<b>£4,550,000</b>	<b>£6,279,000</b>
<b>£0</b>	<b>£0</b>
<b>£210,000</b>	<b>£289,800</b>
<b>£240,000</b>	<b>£331,200</b>
	<b>£690,000</b>
	<b>£50,000</b>
	<b>£28,000</b>
	<b>£278,000</b>
	<b>£100,000</b>
	<b>£25,000</b>
	<b>£345,000</b>
	<b>£250,000</b>
	<b>£100,000</b>
	<b>£100,000</b>
	<b>£345,000</b>
	<b>£9,211,000</b>

NPS estimate cells total (check)

£8,035,000

out in the contract).

Notes
Traditional construction
No works under this project, SPV life cycle/refurb under existing contract
(to be delivered by SPV)
(to be delivered by SPV)
allowed 10% of works element
say
adele allowance
jill email 19 feb 2015
Legal fees/pfi contract (say £100k) need advice
city dev/planning/legal/finance
NPS allowance
£1,000/pupil v 250 kids
NPS Stat service allowance
based on scope of work expected highways in this area. Car parking on site priced separately
included 5% of Works element

## Option 1B

### Existing Buildings

- Extend changing rooms 140m2
- Extend dining block 200m2
- No works to Mansion under this scheme (SPV to refurb existing mansion under their life)

### New Annexes

- Build new build 2 or 3 storey annexe building 4150m2 to west side of the dining block

	m2	£/m2	NPS basic cost
<b>WORKS</b>			
New Build	4290		<b>£5,395,000</b>
Mansion Remodelling	0		<b>£0</b>
Changing Room Extension	140		<b>£210,000</b>
Dining Block Extension	200		<b>£240,000</b>
<b>FEES</b>			
NPS Design Fees			
Planning & Building Control Fees			
Children's Services			
Public Private Partnerships Unit			
External Advisors			
LCC Departments			
<b>ALLOWANCES</b>			
Surveys / Investigations (5%)			
ICT Hardware/FFE			
Main services			
Highways Works			



Enabling Works			
Temporary Accomodation/Decant			
Client Contingency (5%)			
<b>TOTAL (excl External works)</b>			

NPS estimate cells to

e-cycle works plan, maintenance, repair and general conditions as set out in the contract).

<b>TOTAL</b>	
incl 38% prelims/fees/risk etc	Notes
<b>£7,445,100</b>	Traditional construction
<b>£0</b>	No works under this project, SPV life cycle/refurb under existing contract
<b>£289,800</b>	(to be delivered by SPV)
<b>£331,200</b>	(to be delivered by SPV)
<b>£806,610</b>	allowed 10% of works element
<b>£50,000</b>	say
<b>£28,000</b>	adele allowance
<b>£278,000</b>	Jill estimate
<b>£100,000</b>	Legal fees/pfi contract (say £100k) need advice
<b>£25,000</b>	highways/city dev/planning
<b>£403,305</b>	NPS allowance
<b>£250,000</b>	£1,000/pupil
<b>£100,000</b>	NPS Stat service allowance
<b>£100,000</b>	adele highways allowance

<b>£0</b>	
<b>£0</b>	
<b>£403,305</b>	5% of new build element
<b>£10,610,320</b>	

**£9,376,015**

## OPTION 2

### Existing Buildings

- Extend changing rooms **140m2**
- extend dining block **200m2**
- Partial conversion/refurb areas of the Mansion to create 5 classrooms + SEN provision

### New Annexes

- Build new build 2 or 3 storey annexe building **3500m2** to west side of the dining block

### Restrictions

- Works to mansion needs to be done during summer hols

<b>WORKS</b>	m2	£/m2	NPS basic cost
New Build	3500		<b>£4,550,000</b>
Mansion Remodelling	650		<b>£422,500</b>
Changing Room Extension	140		<b>£210,000</b>
Dining Block Extension	200		<b>£240,000</b>
<b>FEES</b>			
NPS Design Fees			
Planning & Building Control Fees			
Children's Services			
Public Private Partnerships Unit			
External Advisors			
LCC Departments			
<b>ALLOWANCES</b>			
Surveys / Investigations (5%)			
ICT Hardware/FFE			
Main services			

Highways Works			
Enabling Works			
Temporary Accomodation/Decant			
Client Contingency (5%)			
<b>TOTAL (excl External works)</b>			

NPS estimate cells total (check)

1 (circa 650m2)

k

<b>TOTAL</b>	
incl 38% prelims/fees/risk etc	Notes
<b>£6,279,000</b>	Traditional construction
<b>£583,050</b>	(to be delivered by SPV)
<b>£289,800</b>	(to be delivered by SPV)
<b>£331,200</b>	(to be delivered by SPV)
<b>£748,305</b>	allowed 10% of works element
<b>£50,000</b>	say
<b>£28,000</b>	adele allowance
<b>£278,000</b>	jill email
<b>£100,000</b>	Legal fees/pfi contract (say £100k) need advice
<b>£25,000</b>	highways/city dev/planning
<b>£374,153</b>	NPS allowance
<b>£250,000</b>	£1,000/pupil
<b>£100,000</b>	NPS Stat service allowance

<b>£100,000</b>	adele highways allowance
<b>£0</b>	
<b>£0</b>	
<b>£374,152.50</b>	5% of new build element
<b>£9,910,660</b>	

£8,705,508
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### **OPTION 3 (Option discounted as Deemed unacceptable by the Planners)**

#### Existing Buildings

- No extension to the changing rooms and include extra space in the new build and
- extend dining block **200m2**
- Demolish Mansion (1316m2)

#### New Annexes

- Build new build 2 or 3 storey annexe building **4290m2 (including 3500m2 expansion)**

#### Temporary works needed

- Provide temporary classroom block **300m2 (based on 5 classrooms @ 60m2 – please see separate sheet)**

Continue using dining block (as long as safety can be assured)

<b>WORKS</b>	m2	£/m2
New Build	4290	
Mansion Demolition	0	
Changing Room Extension	0	
Dining Block Extension	200	
<b>FEES</b>		
NPS Design Fees		
Planning & Building Control Fees		
Children's Services		
Public Private Partnerships Unit		
External Advisors		
LCC Departments		
<b>ALLOWANCES</b>		
Surveys / Investigations (5%)		
ICT Hardware/FFE		
Main services		



Highways Works		
Enabling Works		
Temporary Accomodation/Decant	400	
Client Contingency (5%)		
<b>TOTAL (excl External works)</b>		

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nexe

on, 650m2 in lieu useable mansion space, 1

ise confirm this would be acceptable for cc

	<b>TOTAL</b>
NPS basic cost	% prelims/fees/r
<b>£5,577,000</b>	<b>£7,696,260</b>
<b>£200,000</b>	<b>£276,000</b>
<b>£0</b>	<b>£0</b>
<b>£240,000</b>	<b>£331,200</b>
	<b>£830,346</b>
	<b>£50,000</b>
	<b>£28,000</b>
	<b>£278,000</b>
	<b>£100,000</b>
	<b>£25,000</b>
	<b>£415,173</b>
	<b>£250,000</b>
	<b>£100,000</b>

	<b>£100,000</b>
	<b>£0</b>
<b>£215,000</b>	<b>£338,238</b>
	<b>£415,173</b>
	<b>£11,233,390</b>

NPS estimate cells	£9,987,217
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**140m2 changing)** close to the 'rear' of existing school building, connect with link corridor or separate b

**osting purposes)** to reprovide temporarily the Mansion teaching spaces, during construction period.

Notes
Traditional construction
by contractor
no works under this project. Additional changing room space provided in ne Annexe
(to be delivered by SPV)
allowed 10% of works element
say
adele allowance
Check
Legal fees/pfi contract (say £100k) need advice
highways/city dev/planning
NPS allowance
£1,000/pupil
NPS Stat service allowance

adele highways allowance

300m<sup>2</sup> plus wcs = 400m<sup>3</sup>

5% of new build element

<b>EXTERNAL WORKS</b>			
	<b>m2</b>	<b>£/m</b>	<b>Total</b>
New Astro Pitch (6388m2)	6388	103.69	<b>£662,372</b>
Additional Car Parking (Options 1-4)			<b>£230,750</b>
Additional Playground (500m2)	500	123.83	<b>£61,915</b>
prelims			<b>£133,701</b>
design development risk			<b>£108,871</b>
construction risk			<b>£59,879</b>
inflation			<b>£50,598</b>
fees/surveys (15%)			<b>£196,164</b>
<b>Total</b>			<b>£1,504,250</b>

total incl prelims fees	revised costs
<b>£1,043,567</b>	<b>£750,000</b>
<b>£363,547</b>	<b>£363,547</b>
<b>£97,547</b>	<b>£97,547</b>
£1,504,660	£1,211,094

<b>Notes</b>	plus 37%
sand not 3g. The NPS budget costs have been reduced to £750k , based on previous pppu schemes and also estimate has been obtained by the school circa £500k (however, this excludes main contractor on cost/risk etc.	£907,449.26
Additional On-Site parking	£316,127.50
around new annexe	£84,823.55
these total circa 37%	
15%	£196,164
	£1,504,564.31