

Green Lane Cost Estimate

COST ESTIMATE FOR TEMPORARY
ACCOMMODATION AND RIBA STAGES 2-4 DESIGN
TEAM FEES

SOUTHAMPTON CITY COUNCIL

13th September 2021



Document Status

Document status					
Revision	Date	Status	Prepared by	Checked by	Authorised by
0	19/07/2021	1st Issue	N. Jarvis	C. Garside	M. Trask
1	03/09/2021	2nd Issued	N. Jarvis	N. Fawcett	N. Fawcett
2	09/09/2021	Temporary	N. Jarvis	C. Osborne	
3	13/09/2021	Temporary	N. Jarvis	C. Osborne	

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Executive Summary

The site at Green Lane will require temporary accommodation for pupils while the main construction work is undertaken. It is assumed the temporary accommodation will be required for the duration of the works. The estimate is based on accommodation of 850m².

Included within this report is a schedule of information used in preparation of this cost estimate, a list of key assumptions and exclusions.

The feasibility cost estimate includes inflation to 3Q2022 as stated in the assumptions.

SUMMARY OF PROJECT COSTS

The project construction cost including contingency and fees is:

Temporary School Accommodation	£1,480,000
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Design Team Fees and Surveys

Design Team RIBA Stage 2-4 (60% less fees already spent)	£725,000
Surveys	£75,000

Total Professional Fees and Surveys for RIBA Stage 2-4	£800,000
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Approximate Cash Flow Forecast

	Financial Year	
	22/23	23/24
Temporary Accommodation	£914,500.00	£565,500.00

Schedule of Information Used

- Information;

Email from Claire Doble to Ben Christian 26/08/2021 12:37 Title "21-1148 P2+3 Green Lane"
Meeting between Paul Capocci (SCC), Claire Doble (SCC), Tom Balme (F+G), Christina Osborne (F+G) and Nick Jarvis (F+G). 13th September 2021 10:30-11:30.

Key Assumptions

The following considerations and assumptions made during the production of the estimate;

- The estimate is based on assumptions made by F+G. Therefore it includes for 6nr classrooms, accommodation for approximately 25nr staff, reception/ admin area, 3nr office areas, accessible toilets and facilities, and a dining space suitable for 45nr pupils. A GIA has been assumed at 850m² for these items.
- Inflation has been allowed from Q3 2021 to Q3 2022 based on BCIS for the temporary school.
- The capacity of the accommodation is to be 50 pupils.
- No allowances have been made for asbestos removal/ containment. Surveys will be required to understand the extent of any asbestos.
- Quantities are approximate. Detailed design and drawings will enable accurate measures to take place.
- M&E prelims and OHP have been included at 12% against relevant items.
- Prelims have been allowed for preparations and installation, while OH&P at 7%. This reflects average uplifts for refurbishment works.
- A contingency of 15% has been allowed for.
- Project/ Design fees have been included for at 12.5%.
- It is assumed the buildings will be unoccupied no disruption will be caused to the work area.
- The temporary school is to be self-sufficient with connections branching off from existing services installed. The connections for the temporary school will be extended to connect the MMC classrooms.
- It is assumed the temporary accommodation will be on-site for 70wks. If the programme is unachievable or the accommodation stays on-site longer than anticipated additional costs will be incurred on a time basis. A contingency has been included for the Jan-April term.
- It is assumed the temporary school will be placed on pad foundations on the grass pitches.
- No specialist SEN installations have been allowed for the temporary school.
- An allowance of £5,000 has been made for surveys.
- An allowance of £1,250 per pupil has been made for FF&E as per discussions on the 13/09/21.

- It is assumed the temporary accommodation will be heated through electric raditors.



Risks

In the process of compiling the feasibility cost estimate the following items have been identified as potential risks to the projected out turn costs:

- Ground contamination and unforeseen ground conditions.
- Asbestos.
- Planning permission.
- Access to site.
- Change of Client requirements.
- Unforeseen market conditions following Covid-19 and Brexit.
- Contractor insolvency.
- Outcomes of required surveys including but not limited to; structural, fire and asbestos R&D.
- Temporary school specification inappropriate due to the requirements of the pupils.
- Programme extension leading to longer hire duration for the temporary school.
- Sports England dispensation



Exclusions

The following items are excluded from our cost estimates:

- Value Added Tax.
- Section 106/278 Agreements.
- Out of hours working.
- Further reinforcement of the local statutory services infrastructure.
- Any costs associated with flood risk mitigation.
- Client internal management costs.
- Highways and off site works have not been included for.
- Modifications to statutory services including gas, electricity, water, comms and sewage outside of the site boundary.
- Service diversions over and above provisional and risk allowances.
- Planning issues
- Archaeological and ecological issues including bat mitigation/provision of new habitats.
- Works to existing optical fibre services.
- Costs arising from Party Wall and Rights to Light issues.
- Phasing.
- Tree Preservation Orders.
- Oversailing costs and associated licences.
- Changes in legislation
- Additional employer costs.
- Removal or disposal of asbestos or hazardous materials.
- Radon.
- Ecological issues and implications of any environmental surveys.



Temporary Accommodation

Item	Description	Quantity	Unit	Unit Rate (£)	Amount (£)
	Landscaping				
a	Allowance for landscaping	1	item	100,000	£100,000
b	Temporary access	1	item	10,000	£10,000
c	Fencing from Phase 1, say	1	item	7,500	£7,500
	Temp School Installation				
a	Temporary Accommodation hire for 850m2	70	wks	8,500	£595,000
b	Pad foundations installation	1	item	40,000	£40,000
c	Electrical connection	4	item	750	£3,000
d	Water connections	4	item	750	£3,000
e	Drainage connections	4	item	500	£2,000
f	Data connections	4	item	750	£3,000
	External services and Incoming services				
	<i>Connection will be utilised for Modular buildings</i>				
a	Electrical supply to Modular Buildings	1	Item	8,000	£8,000
b	Water supply to Modular buildings	1	Item	5,000	£5,000
c	Drainage for Modular buildings	1	Item	5,000	£5,000
d	Data for Modular buildings	1	Item	6,000	£6,000
	Make good afterwards	1	item	20,000	£20,000
	Removals	1	item	20,000	£20,000
	Main Construction works, M&E connections	1	item	24,000	£24,000
	Sub-total				£851,500
	Subcontractors M&E Prelims and OHP	12	%		£4,200
	Main Contractor's Preliminaries	18	wks	6,000	£108,000
	Main Contractor's Overhead and Profit	7	%		£67,459
	Inflation(3Q2022)				£24,451
	Total Estimated Construction Cost (excl VAT)				£1,055,610
	Contingency	15	%		£158,342
	Total Estimated Construction Cost including contingency (excl VAT) for Temporary Accommodation				£1,213,952
	FF&E Allowance	50	nr	1,250	£62,500
	IT Connection	850	m2	15	£12,750
	Project/ Design Teams	12.5	%		£151,744
	SCC Internal Costs (PM, Legal etc)	2	%		£24,279
	Statutory Fees	1	item	6,500	£6,500
	Surveys Allowance	1	item	5,000	£5,000
	Rounding				£3,000
	Total Estimated Budget for Temporary Accommodation				£1,480,000

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