

APPENDIX A : SBIP Programme 2018/19

Project	NCC Reported Outturn Costs (Feb 2019)			Arc Reporting															reason for savings
	Works	Total Fees (includes full Feasibility costs)	Total	Original Project LEC						Revised design and forecast outturn cost					LEC / Forecast Comparison				
				Feasibility works cost	Feasibility Arc fees cost	Feasibility Total	Original LEC Works	Original LEC Fees	Total Original LEC	Original Arc fee percentage	Feasibility Total	Actual Works	Arc fee as original design	Forecast outturn cost	Total of forecast outturn cost + Feasibility total	Original LEC works	Revised works cost	Projected Changes (+/-)	
01039 - Carr Hill Pri - Boiler and pipe work	474,437	48,666	523,103	-	518	518	474,437	48,148	522,585	10.57%	518	474,437	48,148	522,585	523,103	474,437	474,437.00	0	
01501 - Carnarvon Pri - Boiler replacement	170,050	18,712	188,762	-	738	738	170,050	17,974	188,024	10.57%	738	170,050	17,975	188,025	188,762	170,050	170,050.00	0	
01301 - John Clifford Pri - Renew Pipework/heating system	315,145	34,855	350,000	-	-	-	315,145	34,855	350,000	11.06%	-	315,145	34,855	345,000	345,000	315,145	315,145.00	0	
01189 - Lovers Lane Pri - Consolidated Works (previously Boiler and Pipework)	360,166	42,968	403,134	-	3,134	3,134	360,166	42,968	403,134	11.06%	3,134	360,166	39,834	390,000	393,134	360,166	360,166.00	0	
01465 - Priory Jun - Repiping of school.	315,145	34,855	350,000	-	-	-	315,145	34,855	350,000	11.06%	-	315,145	34,855	345,000	345,000	315,145	315,145.00	0	
01541 - West Bridgford Jnr - Boiler and pipework	342,698	38,790	381,488	-	2,568	2,568	342,690	36,222	378,912	10.57%	2,568	342,690	36,222	378,912	381,480	342,690	342,690.00	0	
01521 - Willow Brook Pri - Boiler and Pipework and Heating Cabinets	246,969	28,031	275,000	-	-	-	246,969	28,031	275,000	11.35%	-	219,550	25,534	245,084	245,084	246,969	219,550.00	-27,419	Reduced scope of works due to redesign including building works, electrical, mechanical and mitigation of risk.
01200 - Lake View Pri - Drainage	93,000	12,707	105,707	-	-	-	93,000	12,707	105,707	13.06%	-	140,000	17,560	157,560	157,560	93,000	140,000.00	47,000	Additional works added & additional funding approved
01249 - Abbey Hill Pri - SBIP 17/18 Heating Cabinets - CON	223,750	45,250	269,000	1,388	6,614	8,001	336,790	37,249	374,039	11.06%	8,001	223,750	37,249	260,999	269,000	336,790	223,750.00	-113,040	Reduced scope of works due to redesign including building works, electrical, mechanical and mitigation of risk.
01235 - Annesley Pri - SBIP 17/18 Heating Cabinets	36,819	16,920	53,739	5,930	2,919	8,849	84,790	8,074	92,864	13.06%	8,849	36,819	8,071	44,890	53,739	84,790	36,819.00	-47,971	Reduced scope of works due to redesign and mitigation of risk.
01339 - Banks Road Inf - SBIP 17/18 Heating Cabinets	19,158	13,308	32,466	6,070	2,664	8,734	57,990	4,573	62,563	13.06%	8,734	19,158	4,574	23,732	32,466	57,990	19,158.00	-38,832	Reduced scope of works due to redesign and mitigation of risk.
01340 - Bispham Drive Jnr - SBIP 17/18 Heating Cabinets	13,441	13,641	27,082	5,922	2,115	8,037	65,880	5,604	71,484	13.06%	8,037	13,441	5,604	19,045	27,082	65,880	13,441.00	-52,439	Reduced scope of works due to redesign and mitigation of risk.
01879 - Bracken Hill School - SBIP 17/18 Heating Cabinets - CON	270,124	44,876	315,000	3,185	11,815	15,000	270,124	29,876	300,000	11.06%	15,000	270,124	29,876	298,900	313,900	270,124	270,124.00	0	
01512 - Brookside Pri - SBIP 17/18 Heating Cabinets	11,000	6,811	17,811	2,075	3,936	6,012	2,380	311	2,691	13.06%	6,012	5,389	311	5,700	11,712	2,380	5,389.17	3,009	Increase due to additional works
01143 - Chuter Ede Pri - SBIP 17/18 Heating Cabinet	31,000	13,281	44,281	5,720	1,255	6,975	71,260	6,304	77,564	13.06%	6,975	31,000	6,306	37,306	44,281	71,260	31,000.00	-40,260	Reduced scope of works due to redesign and mitigation of risk.
01077 - Crescent Pri - Heating Cabinet Works [SBIP] 2017/18 - CON	89,631	14,121	103,752	523	2,080	2,602	101,490	11,519	113,009	11.35%	2,602	60,778	11,519	72,296	74,899	101,490	60,777.60	-40,712	Reduced scope of works due to redesign including reduced preliminaries and building works elements
01270 - Dalestorth Pri - SBIP 17/18 Heating Cabinets - CON	63,040	16,063	79,103	798	2,316	3,113	114,090	12,949	127,039	11.35%	3,113	63,040	12,950	75,990	79,103	114,090	63,040.00	-51,050	Reduced scope of works due to redesign including reduced preliminaries and building works, electrical, mechanical and mitigation of risk
01241 - Edgewood Pri - SBIP 17/18 Heating Cabinets - CON	17,630	9,032	26,662	523	3,284	3,806	40,010	5,225	45,235	13.06%	3,806	17,630	5,226	22,856	26,662	40,010	17,630.00	-22,380	Reduced preliminaries and building works, electrical, mechanical and mitigation of risk
01312 - Eskdale Jnr - SBIP 17/18 Heating Cabinets	19,404	14,488	33,892	6,138	1,893	8,031	72,410	6,457	78,867	13.06%	8,031	19,404	6,457	25,861	33,892	72,410	19,404.00	-53,006	Reduced scope of works due to redesign including non removal of existing redundant services, reduced fan convactor works and radiators, thermal insulation, electrical services and mitigation of risk.
01134 - Intake Farm Pri - SBIP 17/18 Heating Cabinets - CON	47,868	21,608	69,476	3,833	1,959	5,792	139,350	15,816	155,166	11.35%	5,792	47,868	15,816	63,684	69,476	139,350	47,868.00	-91,482	Reduced programme time, reduced boiler repairs, reduced heater cabinet works and mitigation of risk
01159 - John Blow Pri - SBIP 17/18 Heating Cabinets - CON	21,882	11,082	32,964	523	1,782	2,304	67,210	8,778	75,988	13.06%	2,304	21,882	8,778	30,660	32,964	67,210	21,882.00	-45,328	Reduced scope of works due to redesign including preliminaries and building works, electrical, mechanical and mitigation of risk
01145 - John Hunt Pri - SBIP 17/18 Heating Cabinets - CON	191,320	26,556	217,876	1,090	3,101	4,191	168,460	19,120	187,580	11.35%	4,191	192,150	33,304	225,455	229,645	168,460	192,150.48	23,690	Increase due to additional works
01103 - John T Rice Inf - SBIP 17/18 Heating Cabinets - CON	31,711	6,758	38,469	2,000	3,000	5,000	31,510	4,115	35,625	13.06%	5,000	31,711	1,758	33,469	38,469	31,510	31,711.00	201	Increase due to additional works
01142 - Manners Sutton Pri - SBIP 17/18 Heating Cabinets	10,218	10,261	20,479	5,808	2,217	8,026	40,090	2,236	42,326	13.06%	8,026	10,218	2,235	12,453	20,479	40,090	10,218.00	-29,872	Reduced scope of works due to redesign including reduced thermal insulation, reduced testing and commissioning, reduced programme and contractors prelims and mitigation of risk.
01195 - Maun Inf - SBIP 17/18 Heating Cabinets - CON	150,714	25,106	175,820	5,000	3,000	8,000	150,710	17,106	167,816	11.35%	8,000	112,880	17,106	129,986	137,986	150,710	112,880.00	-37,830	Reduced scope of works due to redesign including building works, electrical, mechanical and mitigation of risk.
01177 - Muskham Pri - SBIP 17/18 Heating Cabinets	28,756	14,457	43,213	5,804	2,211	8,015	72,300	6,442	78,742	13.06%	8,015	28,756	6,442	35,198	43,213	72,300	28,756.00	-43,544	Reduced scope of works due to redesign including non removal of existing redundant services, reduced fan convactor works and radiators, thermal insulation, electrical services, reduced testing and commissioning, reduced programme and contractors prelims and mitigation of risk.
01108 - Netherfield Inf - SBIP 17/18 Heating Cabinets - CON	196,328	27,282	223,610	2,000	3,000	5,000	196,320	22,282	218,602	11.35%	5,000	256,198	26,705	282,902	287,902	196,320	256,197.54	59,878	From the detailed design, further planning with contractors, market prices from contractor the construction project costs have increased from the FEAS. project. New ceilings, pipework and lighting is involved in this project.
01527 - Radcliffe-on-Trent Inf - SBIP 17/18 Heating Cabinet	21,400	13,077	34,477	5,922	1,988	7,910	62,530	5,166	67,696	13.06%	7,910	21,400	5,167	26,567	34,477	62,530	21,400.00	-41,130	Reduced scope of works due to redesign including reduced fan convactor works, reduced programme and contractors prelims and mitigation of risk
01466 - Stanhope Pri - SBIP 17/18 Heating Cabinets - CON	6,407	4,045	10,452	523	2,741	3,263	38,070	4,972	43,042	13.06%	3,263	1,672	4,398	6,070	9,333	38,070	1,672.39	-36,398	Reduced scope of works due to redesign including reduced preliminaries and building works, electrical, mechanical and mitigation of risk
01147 - Wynndale Pri - SBIP 18-19 Heating Cabinets - CON	8,253	4,352	12,605	323	2,951	3,274	8,250	1,077	9,327	13.06%	3,274	374	971	1,345	4,619	8,250	373.89	-7,876	Reduced scope of works due to redesign including reduced preliminaries and building works, electrical, mechanical and mitigation of risk
02910 - Heatherley Pri - Roofing works	66,336	8,664	75,000	-	-	-	66,336	8,664	75,000	13.06%	-	66,336	8,664	75,000	75,000	66,336	66,336.00	0	
01189 - LoversLanePri - Pitched roof	47,507	8,678	56,185	495	1,979	2,474	47,507	6,204	53,711	13.06%	2,474	47,507	6,204	53,711	56,185	47,507	47,507.00	0	
Schemes yet to be identified														5,000					
Allocation for additional Funding Introduced since February 2019																			
<b>Totals</b>	<b>3,941,307</b>	<b>649,301</b>	<b>4,590,608</b>	<b>71,591</b>	<b>77,776</b>	<b>149,367</b>	<b>4,623,459</b>	<b>505,880</b>	<b>5,129,339</b>		<b>149,367</b>	<b>3,936,668</b>	<b>520,673</b>	<b>4,457,341</b>	<b>4,590,608</b>	<b>4,623,459</b>	<b>3,936,668</b>	<b>-686,791</b>	