



Tavistock Guildhall Gateway Centre Project

RIBA 3 Cost Report

For

Tavistock Town Council

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Tavistock Guildhall Gateway Centre Project RIBA 3 Cost Report

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1. Introduction

This cost report includes a detailed appraisal of the estimated capital construction costs as at RIBA work stage 3 for the regeneration of the Guildhall and Police Station buildings in Tavistock to provide a new heritage centre and Council public services accommodation. It has been prepared by Trevor Humphreys Associates for the partnership of Tavistock Town Council (TTC) and Tavistock Heritage Trust (THT) in support of the development of a submission for a Round 2 Heritage Lottery Fund (HLF) grant application in August 2017.

This cost report covers works throughout the existing grade II* listed buildings including renovation, alteration and extension. The detailed cost estimate appended for the construction works has been modelled to illustrate the costs by external fabric, internally for each floor level on a room by room basis, two rear extensions, limited external works and the building services.

Following the award of development grant aid by the Heritage Lottery Fund the design team have completed the RIBA Stage 3 design and submitted the scheme for planning and Listed Building Consent. This design has developed in consultation with TTC and THT and their wider consultant team including the exhibition designer, activity planner, business planner and accessibility consultant together with heritage consultees including the Conservation Officer and Historic England.

The report also covers other non-construction costs such as professional fees, exhibition and activity that are included within the overall Delivery Project Costs.

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2. Scope of Construction Works

The scope of construction works is as follows: -

- Renovation of external fabric – replacing slate roof coverings on the Police Station and flat roof coverings on existing extensions, repairing the Court Room slate roof coverings, parapet gutter renewal, external pointing and stone repairs, chimney renovation and window and external joinery renovation;
- Refurbishment and conversion of the Police Station internally for public service accommodation for TTC;
- Extension in the rear courtyard at ground level of the Police Station for public service accommodation for TTC;
- Refurbishment of the Court Room for combined use as part of the heritage interpretation and council chambers including removal of the modern partitioning at the rear to provide display space;
- Renovation of the lower ground cells for heritage interpretation and display;
- Renovation of the fire station entrance area and Magistrates Room for dual use between TTC and THT;
- Extension at the rear for the provision of disabled access lift and toilet facilities to the Court Room;
- Associated external works to the building perimeter but excluding works to the Guildhall Square;
- The contractor's preliminaries such as site management, insurances and temporary works including a temporary roof over the Police Station whilst roof coverings are replaced.

These proposals have increased the scope of works and cost in comparison to the Stage 1 bid with the two new extensions, opening up of the Court Room and the alterations to improve the heritage access from reception.

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3. Summary of Construction Costs

The estimated costs for the delivery stage are summarised as:

EXTERNAL FABRIC	£	222,577
INTERNAL WORKS GENERALLY	£	18,000
GROUND FLOOR INTERNAL	£	53,149
LOWER GROUND FLOOR INTERNAL	£	47,064
FIRST FLOOR INTERNAL	£	84,366
SECOND FLOOR INTERNAL	£	54,034
REPAIR & CONSERVATION	£	479,190
REAR EXTENSION G27-30	£	61,647
REAR LIFT / WC EXTENSION	£	49,293
NEW BUILDING WORK	£	110,940
EXTERNAL WORKS	£	35,535
BUILDING SERVICES	£	332,896
PRELIMINARIES	£	182,050
OTHER CAPITAL WORK	£	550,480
CONSTRUCTION TOTAL @ CURRENT PRICES 3Q 2017	£	1,140,610

Principal Exclusions:

Contingencies, inflation, VAT, professional fees, surveys, exhibition / interpretation, TTC fit out, activity costs and other direct costs.

Refer to Basis of Estimate

The detailed breakdown of the estimated costs is included in the appendices.

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4. Comparison with Stage 1

4.1 Overall Change

Current Construction Cost Estimate £1,140,610

Previous Stage 1 figure £821,270

Increase £319,340

4.2 Key Changes

- The development period has taken extra time than envisaged at Stage 1 and inflation has been assessed as approximately 5% extra to bring costs up to current prices for this delay. This is built into the rates resulting in an extra cost of £57,000 for the latest estimate of original and new scope.
- Rear extension with allowance for associated services and preliminaries £92,500
- Extra over cost of rear lift access to Guildhall Square access £51,000
- Other increases in scope / quality such as the opening up of the southern end of the Court Room, increased servicing in the Court Room, some internal upgrades (e.g. reception desk, glazed interview rooms, more openings within existing deep walls with some sheet metal lined, upgrading doors for fire and a new staircase) and externally code 6 flat lead roofing and renovation of the 13 high level stone pinnacles.

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5. Basis of Estimate

- 5.1 The proposed works are for renovation and conversion of Grade II* listed buildings and pricing reflects a commensurate level of specification both in repairs (e.g. lime based renders, local slate roofing etc.,) and the new works that must be of comparable quality.
- 5.2 The estimate is based on a site completion in 2020. The inflation for the delivery period is shown separately and has been assessed as 5% on the Project Cost Summary.
- 5.3 The estimated costs assume that the works will be competitively tendered upon a traditional detailed tender method using a JCT type contract to suitably qualified contractors. There may be some limited contractor designed elements.
- 5.4 The cost estimate has been based upon the RIBA 3 design information provided by Gillespie Yunnie Architects, Hydrock Consulting (Structural, Flood Risk and Drainage) and Method Consulting (Building Services). It also includes reference to an updated building condition survey report (Croft)
- 5.5 The following items are excluded from the scope of works:
- Removal of internal cement based plastering (as Croft report)
 - Vegetation removal to be undertaken by TTC ahead of works
 - Replacement of Court Room roof slating other than isolated slates
 - Capping of overhanging cornice (as Croft report) for listing reasons
 - Public Realm works to Guildhall Square including entrance paving
 - Works to TTC occupied first floor areas of the Police Station except where stated
 - Any works to the Court Gate House
 - Interpretation and Exhibition **
 - TTC fit out except where stated
 - Loose fixtures, fittings, equipment and furnishings
 - Other direct Delivery Client costs including Activity **
 - Professional fees and further surveys **
 - Inflation **
 - General contingencies **
 - VAT **
- ** These costs are addressed in the Project Cost Summary.

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6. Procurement and Programme

- 6.1 The Design Team appointments have been procured through competitive tendering in accordance with public procurement rules and there are break clauses inserted between Development and Delivery stages. No further tendering is anticipated and the Delivery phase will be negotiated on their previous rates provided.
- 6.2 Otherwise, procurement will follow public procurement regulations, HLF's and TTC's own rules. For the Delivery phase that will include the expanded project management role, the quantity surveyor and the interpretation/exhibition consultant who have only been previously engaged for Development. The tenders will be based on a heritage specialist quality appraisal as well as cost.
- 6.3 In the procurement of the Main Contractor it will also be particularly important to ensure that the works are undertaken with the sensitivity of an experienced contractor in listed building works. The project value is significantly below the OJEU threshold but the Project team will advertise the contract to the regional market
- 6.4 Main Contractors will be required to demonstrate a proven record in listed building work, sustainable construction and training. This project offers valuable site based training opportunities for apprentices and the contractor (and sub-contractors) will be required to full fill this obligation. Opportunities include slate roofing, general carpentry, stone masonry, internal finishes and building services.
- 6.5 The interpretation fit out will be with a separate specialist contractor procured competitively.
- 6.6 The Delivery programme also includes for the Guildhall Square Public Realm Works. It is proposed to include these works in the same main contract tender which will provide benefits in shared preliminaries and co-ordination. The Square will be a key area for site logistics so placing this under one contractor's responsibility has many advantages. The costs will be separately identified for the separate THI funding.

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7. Contingencies and Risk

7.1 Risk is inherent in the construction process and the cost planning has considered these issues throughout the pricing. The key issues are considered:-

- Results of invasive building surveys. Taken into account in the Hydrock designs to date.
- Planning & Conservation constraints on design proposals. LBC & Planning approvals received following consultation undertaken with the Conservation Officer & Historic England.
- Development of the activity and interpretation proposals. There has been consultation with the capital team to co-ordinate alterations, services etc.
- Availability of incoming mains services. This has been researched by Method and proposals outlined.
- Design development of building services within a building that retains some services and has two different uses (TTC/THT). Continuity of services designer through development and delivery.
- Drainage surveys for condition and capacity Preliminary assessments made but further survey required.
- Extent of roof structure repairs. This will remain a risk until the construction works start. Temporary over roofing is included for the Police Station to mitigate delay risk if repairs increase in scope.
- Condition of Court Room roof coverings – not being replaced. These have been re-inspected by Croft and are considered suitable for retention.
- Constraints on access The programme takes into consideration the proposed Guildhall Square improvements.

7.2 This cost estimate excludes all contingencies which are declared separately for the Heritage Lottery Fund. These have been reduced slightly in percentage terms to the Stage 1 allowances as more informed design and survey information has been available at RIBA 3 and reflect the normal level expected for works of this nature at this stage of design and brief development. As the project proceeds the contingency will be reviewed at each milestone.

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8. Project Cost Summary & Non Construction Costs

- 8.1 The professional design team fees have been assessed on the Development Stage tenders that were obtained and approved with estimates for the project management, quantity surveyor and interpretation made. The updated cost estimate is included in the appended summary of fees.
- 8.2 The other budgets for activity have been extracted from the business plan.
- 8.3 Within the appendices to this report there is a Project Cost Summary page which shows the Stage 1 submission costs and funding and the position as at the Round 2 HLF.
- 8.4 The revised Volunteer contribution is based upon information provided by THT and allows for the Delivery Period and the first year of operation.
- 8.5 The budget analysis followed a number of funding options. This submission model assumes the following:
 - New scope within the project primarily for TTC has been included in overall costs as agreed at the last quarterly review with HLF.
 - Additional funding has been included by TTC to fund these additional costs and TTC's overall the match funding contribution has increased as a proportion.
 - There is confidence in raising further match funding following a detailed review by an expert in this field. A modest sum comparatively has been shown in income. This sum is underwritten by TTC.

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Appendices

- Detailed Construction Cost Estimate
- Construction Delivery Programme
- Construction Fee Estimate
- Volunteer Estimate of Contribution
- Project Cost Summary – Stages 1 – 2

		Qty	Unit	Rate	£ p
ROOF					
Chimneys & Pinnacles					
A	Remove moss and algal growth from stonework faces using soft wire brush	45	m2	5.00	225.00
B	Rake out cementitious and loose pointing and repoint stonework (50%)	22	m2	80.00	1,760.00
C	Replace isolated spalled stonework (5%)	2	m2	450.00	900.00
D	Allowance for consolidating structural cracking using stainless steel dowel system and repointing of cavities		Sum	1000.00	1,000.00
E	Replace lead abutment flashing; code 4 with patination oil	6	m	50.00	300.00
F	Replace lead stepped flashing; code 4 with patination oil	7	m	60.00	420.00
G	Reset clay pots in new lime flaunching	6	Nr	50.00	300.00
H	Allowance for repair/replacement of stone cappings		Sum	1000.00	1,000.00
I	Allowance for cleaning and light repointing of pinnacles	13	Nr	500.00	6,500.00
Parapets and Gutters					
J	Carefully lift parapet stones and set aside	64	Nr	15.00	960.00
K	Carefully strip existing asphalt gutters, board linings and asphalt upstands and around coping to reveal timber support framing, rafter ends and parapet masonry	71	m	25.00	1,775.00
L	Undertake timber repairs to rafter ends, wall plates and supports	71	m	50.00	3,550.00
M	Lime render internal face of parapet	71	m	90.00	6,390.00
N	Plywood boarding; with stepped falls	71	m	17.00	1,207.00
O	Code 5 lead lining average 625 wide	70	m	125.00	8,750.00
P	Code 5 lead lining	1	m2	200.00	200.00
Q	Code 5 lead flashing chased into parapet	71	m	60.00	4,260.00
R	Code 5 coping under stones	71	m	70.00	4,970.00
S	Clean and rebed parapet stones	58	Nr	75.00	4,350.00
T	Replacement parapet stones (10%)	6	Nr	600.00	3,600.00
U	Internal face of parapet wall repairs		item	1000.00	1,000.00
Verges					
V	Carefully lift parapet stones and set aside	29	Nr	15.00	435.00
W	Carefully remove flat coping stones and set aside	20	m	15.00	300.00
X	Replace lead coping	55	m	70.00	3,850.00
Y	Rebed parapet stones	26	Nr	75.00	1,950.00
To Collection £					59,952.00

		Qty	Unit	Rate	£ p
	ROOF continued ...				
	Verges continued ...				
A	Replacement parapet stones (10%)	3	Nr	800.00	2,400.00
B	Rebed flat coping stones	16	m	75.00	1,200.00
C	Replacement flat coping stones (20%)	4	m	400.00	1,600.00
	Slate Roof Coverings				
D	Replacing missing or broken slates on Court Room with new / reclaimed to match existing	50	Nr	30.00	1,500.00
E	Secure loose slates on Court Room with clips	100	Nr	15.00	1,500.00
F	Remove ridge tiles; set aside	21	m	15.00	315.00
G	Remove roof slate, battens and felt; setting slates aside for reuse	240	m2	15.00	3,600.00
H	Brush down roof structure and denail	240	m2	5.00	1,200.00
I	New structure to replace former dormer area	7	m2	50.00	350.00
J	Allowance for structural repair, treatment and replacement timber		Sum	5000.00	5,000.00
K	Treated softwood tilting fillet at eaves	36	m	5.00	180.00
L	Rigid insulation between rafters	153	m2	25.00	3,825.00
M	Rigid insulation below rafters	153	m2	20.00	3,060.00
N	Quilt insulation at ceiling joist level	61	m2	15.00	915.00
O	Roof slating (25% of area) with salvaged slates, battens / counter battens and permeable sarking felt	60	m2	70.00	4,200.00
P	Roof slating with Trevillet roof slate, battens / counter battens and permeable sarking felt	180	m2	200.00	36,000.00
Q	Eaves detail	43	m	25.00	1,075.00
R	Lead soakers at abutments	40	m	20.00	800.00
S	Lifting slates locally, removing and replacing lead soakers at abutments; refixing slates	20	m	35.00	700.00
T	Lead apron flashings at abutments	30	m	45.00	1,350.00
U	Rebed salvaged ridge tiles	16	m	20.00	320.00
V	Replacement ridge tiles	5	m	65.00	325.00
	Roof lights				
W	Demolish 3 small dormers in Trowtes		Item	100.00	100.00
X	Trimming rafters to receive new rooflights	46	m	25.00	1,150.00
Y	Remove existing rooflights and adapting opening to receive new	2	Nr	100.00	200.00
Z	Internal lining for rooflight surrounds	8	m2	60.00	480.00
AA	Insulation lining for rooflight surrounds	8	m2	20.00	160.00
BB	Conservation rooflight to suit existing rooflight opening	2	Nr	850.00	1,700.00
To Collection £					75,205.00

		Qty	Unit	Rate	£ p
	ROOF continued ...				
	Roof lights continued ...				
	Conservation rooflight continued ...				
A	720 x 1030	6	Nr	850.00	5,100.00
B	720 x 1030; set of 3	3	Nr	2500.00	7,500.00
C	Code 4 flashings	20	m	30.00	600.00
D	Code 5 flashings	20	m	50.00	1,000.00
	Timber Flat Roofs (Trowtes and Entrance)				
E	Remove asphalt roof covering and boarding	15	m2	15.00	225.00
F	Allowance for repairs to flat roof timber structures		item	2000.00	2,000.00
G	Ventilated WBP plywood boarding	15	m2	30.00	450.00
H	Code 6 lead sheet flat roofing	15	m2	350.00	5,250.00
I	Upstand skirting / fitting in between stones	20	m	60.00	1,200.00
J	Stainless steel safety cabling to flat roofs		Item	2000.00	2,000.00
	Concrete Flat Roofs (Rear Cells)				
K	Remove asphalt roof covering and boarding	17	m2	15.00	255.00
L	Allowance for repairs to flat roof concrete structure		item	500.00	500.00
M	Cut to fall rigid insulation, vapour barrier and single ply membrane	17	m2	140.00	2,380.00
N	Upstand skirting	15	m	30.00	450.00
O	Perimeter gutter within covering	15	m	40.00	600.00
P	Chute outlet	1	Nr	100.00	100.00
Q	Code 4 lead apron flashing chased into masonry	15	m	40.00	600.00
	Rainwater Goods				
R	Dismantle rainwater downpipes, light blast cleaning, making good, prime and paint and refix	72	m	40.00	2,880.00
S	Extra for replacement pipe	20	m	70.00	1,400.00
T	Remove, refurbish and return hoppers	9	Nr	80.00	720.00
	EXTERNAL WALLS				
	Stonework; Hurdwick stone				
U	Remove moss and loose algae deposits using soft wire brush		Sum	1000.00	1,000.00
V	Light steam cleaning of heavily stained areas		Sum	2000.00	2,000.00
W	Isolated areas of repointing		Sum	10000.00	10,000.00
X	Replace damaged and eroded stonework		Sum	2000.00	2,000.00
	Granite window surrounds				
Y	Repairing as Stage 1 schedule January 2010 item 7.9	4	Nr	400.00	1,600.00
	Window bars				
Z	Repair metal as Stage 1 schedule January 2010 item 7.9	2	Nr	125.00	250.00
To Collection £					52,060.00

		Qty	Unit	Rate	£ p
WINDOWS AND EXTERNAL DOORS					
Repairing timber or metalwork					
A	Overhauling double hung 10 pane timber sash metal windows; remove paint to facilitate opening; replace sash cords, weights, staff beads and parting beads; repair or replace defective members; redecorate externally and internally	7	Nr	650.00	4,550.00
B	Overhauling 8 pane timber sash windows; remove paint to facilitate opening; replace sash cords, re-use weights, replace staff beads and parting beads; repair or replace defective members; redecorate externally and internally	16	Nr	600.00	9,600.00
C	Reinstate TTC G24 window to original format		Item	500.00	500.00
D	Overhauling metal windows; 13 pane with part opening light; redecorate externally and internally	19	Nr	300.00	5,700.00
E	Overhauling metal windows; 9 pane fixed; redecorate externally and internally	1	Nr	250.00	250.00
F	Overhauling metal windows; 8 pane fixed; redecorate externally and internally	1	Nr	240.00	240.00
G	Overhauling other windows; redecorate externally and internally	9	Nr	150.00	1,350.00
H	Reglazing cracked panes	25	Nr	60.00	1,500.00
I	Reglazing obscure glass with clear	25	Nr	60.00	1,500.00
J	Renovating high level cell windows	2	Nr	200.00	400.00
K	Overhauling timber doors; overhaul as required; replace splice repairs; overhaul ironmongery; redecorate externally and internally Single door with arched head	2	Nr	260.00	520.00
L	Single door; glazed	1	Nr	250.00	250.00
M	Single door; glazed with side light	1	Nr	300.00	300.00
N	Single door	2	Nr	300.00	600.00
O	Police double doors; hardwood	1	Nr	450.00	450.00
P	Court Room double doors; hardwood	1	Nr	600.00	600.00
Q	Double doors with glazed over panel	1	Nr	500.00	500.00
R	Frameless glass double doors with power assisted opening Dorma ED100/250A	1	Pr	6000.00	6,000.00
All elevations					
S	Removing; making good security bars	8	Nr	25.00	200.00
T	Removing metal cover to window; reglaze		Item	100.00	100.00
U	Cracking of window hood with resin		Item	250.00	250.00
To Collection £					35,360.00

	Qty	Unit	Rate	£ p
Collection				
Total from Page 1			£	59,952.00
Total from Page 2			£	75,205.00
Total from Page 3			£	52,060.00
Total from Page 4			£	35,360.00
To Summary £				222,577.00

		Qty	Unit	Rate	£ p
SITE CLEARANCE					
Demolition					
A	Removing asbestos		Item	10000.00	10,000.00
B	Removing service installations		Item	5000.00	5,000.00
Remediation					
C	Timber treatment following inspection		Sum	1000.00	1,000.00
D	Overboarding failed lath and plaster ceilings		Sum	1000.00	1,000.00
E	Securing / repairing loose boarding		Sum	500.00	500.00
F	Paint removal from visible granite surrounds		Sum	500.00	500.00
				To Summary £	18,000.00

		Qty	Unit	Rate	£ p
LOBBY G23 & STAIRS G26					
Demolitions & alterations					
A	Remove carpet	5	m2	4.00	20.00
B	Remove door, frame and infill panel		Item	100.00	100.00
Internal walls and doors					
C	Form new infill panel above relocated door		Item	200.00	200.00
D	New FD60 single door with vision panel	1	Nr	1400.00	1,400.00
Internal finishes					
E	Entrance carpet floor finish	5	m2	75.00	375.00
F	Stair finish	7	m2	50.00	350.00
G	Gradus nosings	13	Nr	22.00	286.00
H	Removing front lobby paint		Item	100.00	100.00
I	Make good and redecorate walls	35	m2	9.00	315.00
J	Renew plasterboard ceiling, skim and decorate	7	m2	34.00	238.00
TTC OFFICE G24					
Demolitions & alterations					
K	Remove carpet	14	m2	4.00	56.00
L	Carefully remove fittings and take to store for Employer to collect		Item	100.00	100.00
M	Remove glazed double doors	1	Nr	75.00	75.00
Internal walls and doors					
N	New double doors; fire rated with vision panels; G24/23	1	Pr	2000.00	2,000.00
O	Overhaul glazed single door and rehand; G24/25	1	Nr	250.00	250.00
P	Overhaul single cupboard door	2	Nr	130.00	260.00
Internal finishes					
Q	Carpet floor finish	14	m2	43.00	602.00
R	Rub down and redecorate skirting and dado rail	32	m	6.00	192.00
S	Make good and redecorate walls	35	m2	9.00	315.00
T	Carefully remove fittings and take to store for Employer to collect		Item	100.00	100.00
U	Renew plasterboard ceiling, skim and decorate	14	m2	34.00	476.00
TTC ADMIN / SUPPORT G25					
Demolitions & alterations					
V	Remove carpet	15	m2	4.00	60.00
W	Remove door and frame	1	Nr	25.00	25.00
X	Forming new step to One Stop		Item	250.00	250.00
To Collection £					8,145.00

		Qty	Unit	Rate	£ p
TTC ADMIN / SUPPORT G25 continued ...					
Internal walls and doors					
A	Overhaul single cupboard door	1	Nr	130.00	130.00
B	New FD60 single door with vision panel; G25/23 & G25/26	2	Nr	1400.00	2,800.00
C	New frameless glazed single door; G25/31	1	Nr	1000.00	1,000.00
Internal finishes					
D	Carpet floor finish	15	m2	43.00	645.00
E	Rub down and redecorate skirting and dado rail	32	m	6.00	192.00
F	Make good and redecorate walls	34	m2	9.00	306.00
G	Prepare plasterboard ceiling, skim and decorate	15	m2	20.00	300.00
TTC ONE STOP SHOP & GATEWAY ENTRANCE G31					
Demolitions & alterations					
H	Remove door and frame	1	Nr	25.00	25.00
I	Remove timber suspended floor	17	m2	10.00	170.00
J	Remove dwarf sleeper walls		Item	200.00	200.00
K	Remove studs along walls and rear wall lining		Item	100.00	100.00
L	Form door opening in 800 thick internal masonry wall inserting 8 lintels; temporary works and making good stonework; G31/32		Item	1500.00	1,500.00
M	Forming new step to Gateway		Item	500.00	500.00
N	Alter window opening in 900 thick stone wall to become doorway; specialist cutting; installation of 9 lintels; temporary propping and making good on completion		Item	1600.00	1,600.00
O	Forming new step to extension		Item	250.00	250.00
P	Make good opening to TTC where steel lintel exposed		Item	200.00	200.00
Q	Allowance for crack repairs		Item	500.00	500.00
Internal walls and doors					
R	New FD60 single door with vision panel; G31/33	1	Nr	1400.00	1,400.00
S	New FD60 single door with vision panel and overhead fixed light; G31/30	1	Nr	2000.00	2,000.00
T	Lining Gateway opening with powder coated steel sheet	5	m2	150.00	750.00
Internal finishes					
U	Clean and repoint flag paving	28	m2	20.00	560.00
V	Allowance for replacement pavings		Item	500.00	500.00
W	Lift flags and form matwell		Item	500.00	500.00
X	Light blast clean and redecorate stone walls with lime wash	52	m2	55.00	2,860.00
Y	Stabilise ceiling		Item	250.00	250.00
To Collection £					19,238.00

		Qty	Unit	Rate	£ p
TTC ONE STOP SHOP & GATEWAY continued ...					
Internal finishes continued ...					
A	Shallow dropped plasterboard ceiling decorated	28	m2	55.00	1,540.00
Fixtures & Fittings					
B	Reception desk		Item	10000.00	10,000.00
C	Internal statutory signage		Item	500.00	500.00
GATEWAY CENTRE G32					
Demolitions & alterations					
D	Remove door and frame	1	Nr	25.00	25.00
E	Remove suspended ceiling	12	m2	9.00	108.00
F	Kitchen fittings		Item	100.00	100.00
G	Soil and vent pipe from upper floors		Item	100.00	100.00
H	Remove chimney for lift installation making good retained masonry		Item	800.00	800.00
I	Form door opening in 800 thick internal masonry wall inserting 8 lintels; temporary works and making good stonework		Item	1500.00	1,500.00
J	Form shallow lift pit		Item	200.00	200.00
K	Form opening in ceiling / floor above for lift; installing double joist trimmers to three sides; lining opening		Item	750.00	750.00
L	Forming new step to WHS Orientation LG22		Item	500.00	500.00
Internal walls and doors					
M	Overhaul single glazed door, upgrade for fire rating and rehand; G32/33	1	Nr	500.00	500.00
N	Frameless double glazed door in new opening; G32/LG22	1	Nr	2000.00	2,000.00
O	Lining opening with powder coated steel sheet	4	m2	150.00	600.00
Internal finishes					
P	Lino with coloured way marking	16	m2	60.00	960.00
Q	Plasterboard lined, skimmed and painted walls	40	m2	35.00	1,400.00
R	Shallow dropped plasterboard ceiling decorated	16	m2	55.00	880.00
STAIR 2 G33					
Internal walls and doors					
S	Overpanel partition to new door		Item	250.00	250.00
T	Overhaul single door under stairs	1	Nr	100.00	100.00
U	Overhaul single door and upgrade for 60 mins fire; fix shut; G33/LG22	1	Nr	375.00	375.00
Internal finishes					
V	Clean pavings	4	m2	20.00	80.00
W	Refurbish stairs		Item	250.00	250.00
To Collection £					23,518.00

		Qty	Unit	Rate	£ p
	STAIR 2 G33 continued ...				
	Internal finishes continued ...				
A	Stair carpet finish	7	m2	50.00	350.00
B	Gradus nosings	13	Nr	22.00	286.00
C	Redecorate walls	22	m2	9.00	198.00
D	Redecorate ceiling	4	m2	10.00	40.00
	CIRCULAR STAIRS G34				
	Demolitions & alterations				
E	Remove modern finishes		Item	100.00	100.00
	Internal walls and doors				
F	Overhaul single door	1	Nr	300.00	300.00
G	Undercut cupboard door for ventilation	1	Nr	100.00	100.00
	Internal finishes				
H	Floor finish	2	m2	45.00	90.00
I	Refurbish stairs		Item	250.00	250.00
J	Gradus nosings	13	Nr	22.00	286.00
K	Redecorate walls	22	m2	9.00	198.00
L	Redecorate soffit	5	m2	10.00	50.00
				To Collection £	2,248.00

	Qty	Unit	Rate	£ p
Collection				
Total from Page 7			£	8,145.00
Total from Page 8			£	19,238.00
Total from Page 9			£	23,518.00
Total from Page 10			£	2,248.00
			To Summary £	53,149.00

		Qty	Unit	Rate	£ p
WHS, CANAL & DARTMOOR LG 22, 19 & 18					
Demolitions & alterations					
A	Carefully remove sound proof linings and clock and hand over to exhibition team		Item	200.00	200.00
B	Remove door and frame	6	Nr	25.00	150.00
C	Remove suspended ceiling	41	m2	9.00	369.00
D	Remove partition	23	m2	12.00	276.00
E	Remove brick partition (including window)	20	m2	20.00	400.00
F	Widen door opening in 800 thick internal masonry wall inserting 8 lintels; temporary works and making good stonework		Item	1000.00	1,000.00
G	Widen & alter steps into LG17		Item	400.00	400.00
H	Form steps to cells		Item	300.00	300.00
I	Raised flooring	44	m2	50.00	2,200.00
J	Floor venting		Item	225.00	225.00
Internal walls and doors					
K	Overhaul alcove joinery	1	Nr	150.00	150.00
L	Lining opening to LG17 with powder coated steel sheet	4	m2	150.00	600.00
Internal finishes					
M	Lino with coloured way marking	44	m2	60.00	2,640.00
N	Drylining, skimmed and painted walls	98	m2	35.00	3,430.00
O	Shallow dropped plasterboard ceiling decorated	44	m2	55.00	2,420.00
1892 CELLS LG20/21					
Demolitions & alterations					
P	Lino flooring	10	m2	4.00	40.00
Internal walls and doors					
Q	Restore cell door insitu	2	Nr	150.00	300.00
Internal finishes					
R	Scrape clean and apply floor paint	10	m2	25.00	250.00
S	Redecorate walls	29	m2	9.00	261.00
T	Making good finishes around high level window	2	Nr	100.00	200.00
U	Redecorate ceiling	14	m2	10.00	140.00
TAVISTOCK LG16/17					
Demolitions & alterations					
V	Remove door and frame	1	Nr	25.00	25.00
W	Form small ramps	2	Nr	100.00	200.00
Internal walls and doors					
X	Overhaul door and fix shut	1	Nr	250.00	250.00
To Collection £					16,426.00

		Qty	Unit	Rate	£ p
TAVISTOCK LG16/17 continued ...					
Internal finishes					
A	Lino with coloured way marking	19	m2	60.00	1,140.00
B	Drylining, skimmed and painted walls	66	m2	35.00	2,310.00
C	Shallow dropped plasterboard ceiling decorated	19	m2	55.00	1,045.00
CORRIDOR & CLOAKS LG15/14					
Demolitions & alterations					
D	Remove door and frame	2	Nr	25.00	50.00
E	Form ramp in opening	1	Nr	300.00	300.00
Internal walls and doors					
F	Overhaul single door	1	Nr	300.00	300.00
G	Overhaul cupboard door	2	Nr	130.00	260.00
H	New FD60 plant room door with louvred grille	1	Nr	900.00	900.00
Internal finishes					
I	Lino with coloured way marking	11	m2	60.00	660.00
J	Allowance for damp repair in lobby		Item	500.00	500.00
K	Redecorate walls	66	m2	9.00	594.00
L	Redecorate ceiling	17	m2	10.00	170.00
CORRIDOR & CLOAKS LG15, 14 & 11					
Internal finishes					
M	Lino with coloured way marking	6	m2	60.00	360.00
N	Replastering walls	10	m2	60.00	600.00
O	Redecorate walls	30	m2	9.00	270.00
P	Redecorate ceiling	6	m2	10.00	60.00
Fittings					
Q	Police drying room joinery refurbished		Item	500.00	500.00
PLANT ROOM LG13					
Demolitions & alterations					
R	Remove sink and associated pipework	1	Nr	50.00	50.00
S	Infill door opening with brickwork; tied in to both sides each 1 brick thick	2	m2	260.00	520.00
Internal finishes					
T	Lino flooring	6	m2	50.00	300.00
U	Redecorate walls	24	m2	9.00	216.00
V	Redecorate ceiling	6	m2	10.00	60.00
CELL LOBBIES LG05/09 & STAIRS LG12					
Demolitions & alterations					
W	Remove former boiler room door	1	Nr	25.00	25.00
To Collection £					11,190.00

		Qty	Unit	Rate	£ p
CELL LOBBIES LG05/09 & STAIRS LG12 continued ...					
Internal walls and doors					
A	Renovate heritage door; cells and lobby	3	Nr	100.00	300.00
B	Overhaul and rehand door to LG07	1	Nr	350.00	350.00
C	Overhaul door to LG12	1	Nr	300.00	300.00
D	Replica oak cell door to LG04		Item	3000.00	3,000.00
Internal finishes					
E	Refurbish stairs to courtroom	1	Nr	500.00	500.00
F	Clean and repoint granite floor	12	m2	20.00	240.00
G	Infill voids in floors		Sum	250.00	250.00
H	Redecorate walls	50	m2	9.00	450.00
I	Repointing ceiling	12	m2	25.00	300.00
J	Redecorate ceiling	12	m2	10.00	120.00
WCS / WASH LG06/07/10					
Demolitions & alterations					
K	Remove flooring		Item	100.00	100.00
L	Remove wc sanitary ware and associated pipework	4	Nr	50.00	200.00
M	Remove urinal and make good		Item	250.00	250.00
N	Form new door opening in 430 thick inserting 4 lintels and making good masonry; temporary propping floor		Item	1000.00	1,000.00
Internal walls and doors					
O	Overhaul wc door	4	Nr	100.00	400.00
Internal finishes					
P	Prepare base and lay lino	11	m2	50.00	550.00
Q	Redecorate walls	74	m2	9.00	666.00
R	Tiling	38	m2	75.00	2,850.00
S	Redecorate ceiling	11	m2	10.00	110.00
Fittings					
T	Replacement wcs	4	Nr	800.00	3,200.00
U	Replacement wash basins	4	Nr	400.00	1,600.00
V	Above ground drainage		Item	200.00	200.00
VICTORIAN CELLS LG04/08					
Internal finishes					
W	Clean and repoint floor paving	12	m2	20.00	240.00
X	Redecorate walls	22	m2	10.00	220.00
Y	Repointing ceiling	12	m2	25.00	300.00
Z	Redecorate ceiling	12	m2	10.00	120.00
To Collection £					17,816.00

		Qty	Unit	Rate	£	p
METER ROOM / CLEANER LG03						
Internal finishes						
A	Make good external wall void		Item	200.00	200.00	
B	Fire stopping ceiling		Item	200.00	200.00	
C	Clean and repoint granite floor	4	m2	20.00	80.00	
D	Redecorate walls	18	m2	9.00	162.00	
E	Repointing ceiling	4	m2	25.00	100.00	
F	Redecorate ceiling	4	m2	10.00	40.00	
Fittings						
G	Cleaners sink	1	Nr	750.00	750.00	
H	Builders work in connection for drainage		Item	100.00	100.00	
					To Collection £	1,632.00

	Qty	Unit	Rate	£ p
Collection				
Total from Page 12			£	16,426.00
Total from Page 13			£	11,190.00
Total from Page 14			£	17,816.00
Total from Page 15			£	1,632.00
			To Summary £	47,064.00

		Qty	Unit	Rate	£ p
STAIR 1 F35					
Internal finishes					
A	Carpet floor	6	m2	45.00	270.00
B	Refurbish stairs		Item	250.00	250.00
C	Gradus nosings	13	Nr	22.00	286.00
D	Redecorate walls	35	m2	9.00	315.00
E	Redecorate ceiling	7	m2	10.00	70.00
TTC DROP DOWN OFFICE F37					
Internal walls and doors					
F	Stud partition with plasterboard lining each side, skimmed and decorated	9	m2	98.00	882.00
G	Skirtings	3	m	20.00	60.00
H	New FD60 single door	1	Nr	1400.00	1,400.00
TTC OFFICE F36					
Internal walls and doors					
I	Replace door with new fire door	1	Nr	1400.00	1,400.00
Internal finishes					
J	Replaster and decorate areas affected by water ingress		Sum	750.00	750.00
CONFERENCE ROOM F38					
Demolitions & alterations					
K	Form door opening in 500 thick internal masonry wall inserting 5 lintels; temporary works and making good in stonework		Item	1000.00	1,000.00
Internal walls and doors					
L	Infill door opening to form cupboard		Item	200.00	200.00
M	New FD30 single door	1	Nr	1200.00	1,200.00
N	Overhaul cupboard door	1	Nr	130.00	130.00
TTC OFFICE F39					
Demolitions & alterations					
O	Remove door and frame	2	Nr	25.00	50.00
P	Remove stud partition to allow for new beam above	9	m2	12.00	108.00
Internal walls and doors					
Q	Stud partition with plasterboard lining each side, skimmed and decorated; acoustic insulation	9	m2	115.00	1,035.00
R	Skirtings	7	m	20.00	140.00
S	New FD60 single door	2	Nr	1400.00	2,800.00
To Collection £					12,346.00

		Qty	Unit	Rate	£	p
SHARED LOBBY INCL WC F40 F41						
Demolitions & alterations						
A	Remove door and adjacent partition for lift		Item	150.00	150.00	
B	Remove floor finish	18	m2	4.00	72.00	
C	Take up floor boarding for works	18	m2	7.00	126.00	
D	Form door opening in 800 thick internal masonry wall inserting 8 lintels; temporary works and making good in stonework		Item	1600.00	1,600.00	
E	Form opening in ceiling / floor above for lift; installing double joist trimmers to three sides; lining opening		Item	1000.00	1,000.00	
Upper Floor						
F	Padstones in pockets in existing masonry	2	Nr	150.00	300.00	
G	New steelwork floor beam 203 x 133 x 30UB	0.20	t	2000.00	400.00	
H	Temporary propping floors above and below		Item	200.00	200.00	
I	Treated softwood wall plate fixed to masonry with face fixed hangars	4	m	30.00	120.00	
J	150 x 50 floor joist forming raised floor	54	m	10.00	540.00	
K	Refix floor boarding	16	m2	10.00	160.00	
Internal walls and doors						
L	Infill partition forming new door opening to F42		Item	500.00	500.00	
M	Lift enclosure partitioning		Item	500.00	500.00	
N	Stud partition with plasterboard lining each side, skimmed and decorated; acoustic insulation	10	m2	115.00	1,150.00	
O	Drylining wall	11	m2	35.00	385.00	
P	Lining door opening with powder coated steel sheet	5	m2	150.00	750.00	
Q	New FD60 single door to F42	1	Nr	1400.00	1,400.00	
R	New single door to wc	1	Nr	900.00	900.00	
Internal finishes						
S	Carpet floor	13	m2	43.00	559.00	
T	Skirtings	4	m	20.00	80.00	
U	Lino flooring	3	m2	50.00	150.00	
V	Redecorate walls	36	m2	9.00	324.00	
W	Tiling	13	m2	75.00	975.00	
X	Redecorate ceiling	16	m2	10.00	160.00	
Fixtures & Fittings						
Y	Accessible WC fit out; basin, pan & cistern and accessories		Item	2250.00	2,250.00	
Z	WC boxing out		Item	500.00	500.00	
AA	Soil and vent pipe including floor fire stopping and terminal		Item	800.00	800.00	
					To Collection £	16,051.00

		Qty	Unit	Rate	£ p
STAIR 2 F42					
Demolitions & alterations					
A	Remove floor finish	2	m2	4.00	8.00
B	Take up floor boarding for works	2	m2	7.00	14.00
C	Remove single flight stair		Item	100.00	100.00
Upper Floor					
D	Treated softwood wall plate fixed to masonry with face fixed hangars	2	m	30.00	60.00
E	150 x 50 floor joist forming raised floor	8	m	10.00	80.00
F	Refix floor boarding	16	m2	10.00	160.00
Stairs					
G	New staircase to second floor; bespoke softwood painted		Item	7500.00	7,500.00
Internal finishes					
H	Floor finish	2	m2	45.00	90.00
I	Redecorate walls	22	m2	10.00	220.00
J	Redecorate ceiling	4	m2	10.00	40.00
CIRCULAR STAIRS F43					
Demolitions & alterations					
K	Remove modern finishes		Item	100.00	100.00
Internal finishes					
L	Floor finish	2	m2	45.00	90.00
M	Refurbish stairs		Item	250.00	250.00
N	Gradus nosings	13	Nr	22.00	286.00
O	Redecorate walls	31	m2	9.00	279.00
P	Redecorate soffit	5	m2	10.00	50.00
MAGISTRATES ROOM F44					
Demolitions & alterations					
Q	Remove floor finish	45	m2	4.00	180.00
Internal walls and doors					
R	Upgrade refurbished door to 60 mins fire rating	1	Nr	450.00	450.00
S	Refurbish door to Courtroom	2	Nr	350.00	700.00
T	Refurbish cupboard door	2	Nr	130.00	260.00
U	New glazed (frosted) door for entrance from F40	1	Nr	1200.00	1,200.00
V	Lining opening with powder coated steel sheet	6	m2	150.00	900.00
Internal finishes					
W	Allowance for remediation of various ceiling and wall cracking		Sum	500.00	500.00
X	Renew carpet	45	m2	50.00	2,250.00
To Collection £					15,767.00

		Qty	Unit	Rate	£ p
	CIRCULAR STAIRS F43 continued ...				
	Internal finishes continued ...				
A	Redecorate walls	83	m2	9.00	747.00
B	Redecorate ceiling	45	m2	10.00	450.00
	COURTROOM F45				
	Demolitions & alterations				
C	Remove carpet	70	m2	5.00	350.00
D	Remove door and frame	4	Nr	25.00	100.00
E	Remove wc and sink included all pipework		Item	100.00	100.00
F	Remove short bench		Item	50.00	50.00
G	Demolish stud partitioning	53	m2	12.00	636.00
H	Remove sheet floor finish	98	m2	4.00	392.00
I	Remove timber flooring	39	m2	5.00	195.00
J	Allowance for alterations and removals to lower floor area		Item	1000.00	1,000.00
K	Allowance for propping		Item	500.00	500.00
L	100 thick blockwork sleeper walls	7	m2	75.00	525.00
M	Wall plate fixed to wall	12	m	30.00	360.00
N	Double joists	7	m	20.00	140.00
O	200 x 50 floor joists	105	m	14.00	1,470.00
P	Plywood sub board	39	m2	40.00	1,560.00
	Internal finishes				
Q	Allowance for remediation of various ceiling and wall cracking		Sum	1000.00	1,000.00
R	Refurbish original floor boarding	70	m2	60.00	4,200.00
S	Engineered boarding	39	m2	120.00	4,680.00
T	Redecorate walls	183	m2	9.00	1,647.00
U	Oak panelling	13	m2	200.00	2,600.00
V	Redecorate ceiling	141	m2	10.00	1,410.00
W	Redecorate feature banding	81	m	8.00	648.00
X	Redecorate cornice	45	m	12.00	540.00
	Fixtures and Fittings				
Y	Double cupboard	5	Nr	600.00	3,000.00
Z	Single cupboard	1	Nr	300.00	300.00
AA	Cupboard double door	5	Nr	700.00	3,500.00
BB	Cupboard single door	1	Nr	350.00	350.00
CC	Fitting worktop	4	m2	180.00	720.00
DD	Worktop cornice	7	m	35.00	245.00
EE	Skirting	7	m	25.00	175.00
To Collection £					33,590.00

		Qty	Unit	Rate	£	p
	CIRCULAR STAIRS F43 continued ...					
	Fixtures and Fittings continued ...					
A	Refurbish benches		Item	2000.00	2,000.00	
B	Kitchenette		Item	3000.00	3,000.00	
C	Tiled splashback		Item	500.00	500.00	
	LOBBY F47					
	Internal walls and doors					
D	Refurbish double door	1	Pr	600.00	600.00	
	Internal finishes					
E	Refurbish original flooring	5	m2	60.00	300.00	
F	Redecorate walls	18	m2	9.00	162.00	
G	Redecorate ceiling	5	m2	10.00	50.00	
				To Collection £	6,612.00	

Collection	Qty	Unit	Rate	£ p
Total from Page 17			£	12,346.00
Total from Page 18			£	16,051.00
Total from Page 19			£	15,767.00
Total from Page 20			£	33,590.00
Total from Page 21			£	6,612.00
			To Summary £	84,366.00

		Qty	Unit	Rate	£ p
STAIR 1 & STORE S49 S50					
Demolitions & alterations					
A	Lift floorboards for works access	6	m2	7.00	42.00
B	Double joists	4	m	20.00	80.00
C	Noggins in joists	2	m	10.00	20.00
D	Refix floorboards	6	m2	10.00	60.00
E	Remediation of timbers after beetle infestation		Item	250.00	250.00
Internal walls and doors					
F	Stud partition plasterboarded both sides, skimmed and decorated	3	m2	98.00	294.00
G	Store door FD60	1	Nr	800.00	800.00
H	Balustrading	2	m	400.00	800.00
Internal finishes					
I	Carpet floor	5	m2	43.00	215.00
J	Skirtings	4	m	20.00	80.00
K	Redecorate walls	19	m2	9.00	171.00
L	Redecorate ceiling	7	m2	10.00	70.00
TTC OFFICE S51					
Demolitions & alterations					
M	Lift floorboards for works access	3	m2	7.00	21.00
N	Form door opening in 1100 thick internal masonry wall inserting 11 lintels; temporary works and rebuilding pier adjacent in brickwork and extend flooring		Item	2000.00	2,000.00
O	Infill door opening		Item	250.00	250.00
P	Refix floorboards	3	m2	10.00	30.00
Internal walls and doors					
Q	Stud partition plasterboarded both sides, skimmed and decorated	13	m2	98.00	1,274.00
R	Single door FD60 49/51	1	Nr	1400.00	1,400.00
Internal finishes					
S	Carpet floor	13	m2	43.00	559.00
T	Skirtings	10	m	20.00	200.00
U	Plasterboard lining existing walls, skim and decorate	15	m2	29.00	435.00
V	Redecorate walls	15	m2	9.00	135.00
W	Plasterboard ceiling, skim and decorate	18	m2	10.00	180.00
X	Roof light lining	6	m	25.00	150.00
To Collection £					9,516.00

		Qty	Unit	Rate	£ p
PARTNER DROP IN S52					
Demolitions & alterations					
A	Remove door and frame	1	Nr	25.00	25.00
B	Form door opening in 500 thick internal masonry wall inserting 5 lintels; temporary works and making good stonework		Item	1000.00	1,000.00
C	Infill door opening		Item	250.00	250.00
D	Padstones in pockets in existing walls	6	Nr	150.00	900.00
E	New steelwork floor beam	0.30	t	3000.00	900.00
F	Allowance for additional joists	45	m	10.00	450.00
G	Floorboards	16	m2	40.00	640.00
Internal walls and doors					
H	Stud partition plasterboarded both sides, skimmed and decorated one side	19	m2	84.00	1,596.00
I	Single door FD60 52/51	1	Nr	1400.00	1,400.00
Internal finishes					
J	Carpet floor	16	m2	43.00	688.00
K	Skirtings	14	m	20.00	280.00
L	Redecorate walls	29	m2	9.00	261.00
M	Lining door opening with powder coated steel sheet	5	m2	150.00	750.00
N	Plasterboard ceiling, skim and decorate	17	m2	32.00	544.00
O	Roof light lining	6	m	25.00	150.00
LOBBY & WC S53 S54					
Demolitions & alterations					
P	Remove door and frame	1	Nr	25.00	25.00
Q	Remove partitioning	6	m2	12.00	72.00
R	Take up floor boarding for works	18	m2	7.00	126.00
S	Form door opening in 800 thick internal masonry wall inserting 10 lintels; temporary works and making good in brickwork		Item	1800.00	1,800.00
Upper Floor					
T	Padstones in pockets in existing masonry	2	Nr	150.00	300.00
U	New steelwork floor beam	0.20	t	3000.00	600.00
V	Wall plate fixed to masonry with face fixed hangars	8	m	30.00	240.00
W	Double floor joist	3	m	20.00	60.00
X	150 x 50 floor joist	49	m	10.00	490.00
Y	Extend floor structure for new stair layout		Item	500.00	500.00
Z	Refix floor boarding	12	m2	10.00	120.00
To Collection £					14,167.00

		Qty	Unit	Rate	£ p
LOBBY & WC S53 S54 continued ...					
Internal walls and doors					
A	Stud partition plasterboarded both sides, skimmed and decorated one side	14	m2	84.00	1,176.00
B	Stud partition plasterboarded both sides, skimmed and decorated; acoustic insulation	7	m2	115.00	805.00
C	Lift enclosure partitioning		Item	250.00	250.00
D	Single door FD60 52/53	1	Nr	1400.00	1,400.00
E	Single door wc	1	Nr	900.00	900.00
F	Balustrade	2	m	400.00	800.00
Internal finishes					
G	Carpet floor	9	m2	43.00	387.00
H	Lino flooring	3	m2	50.00	150.00
I	Skirtings	5	m	20.00	100.00
J	Redecorate walls	35	m2	9.00	315.00
K	Tiling	11	m2	75.00	825.00
L	Plasterboard ceiling, skim and decorate	13	m2	32.00	416.00
M	Roof light lining	3	m	25.00	75.00
Fixtures and fittings					
N	Tea point		Item	1500.00	1,500.00
O	WC fit out; basin, pan & cistern and accessories		Item	1200.00	1,200.00
P	WC boxing out		Item	500.00	500.00
Q	Soil and vent pipe including floor fire stopping and terminal		Item	800.00	800.00
PARTNER SERVICES / INTERVIEW S56-57					
Demolitions & alterations					
R	Remove sanitary ware		Item	150.00	150.00
S	Remove door and frame	4	Nr	25.00	100.00
T	Remove partitioning	35	m2	12.00	420.00
Upper Floor					
U	Take up floor boarding for works	41	m2	7.00	287.00
V	Double floor joist	3	m	20.00	60.00
W	150 x 50 joist noggins	6	m	10.00	60.00
X	Refix floor boarding	41	m2	10.00	410.00
Internal walls and doors					
Y	Upgrade refurbished door to 60 mins fire rating 56/59	1	Nr	450.00	450.00
Z	Single door FD60 52/53	1	Nr	1400.00	1,400.00
AA	Single acoustic door	2	Nr	1800.00	3,600.00
BB	Stud partition plasterboarded both sides, skimmed and decorated; acoustic insulation	6	m2	115.00	690.00
To Collection £					19,226.00

		Qty	Unit	Rate	£ p
	PARTNER SERVICES / INTERVIEW continued ...				
	Internal walls and doors continued ...				
A	Glazed screen (part height)	6	m2	600.00	3,600.00
	Internal finishes				
B	Carpet floor	41	m2	43.00	1,763.00
C	Redecorate walls	73	m2	9.00	657.00
D	Plasterboard ceiling, skim and decorate	48	m2	32.00	1,536.00
E	Roof light lining	12	m	25.00	300.00
	CIRCULAR STAIRS S59				
	Demolitions & alterations				
F	Remove modern finishes		Item	100.00	100.00
G	Allowance for defective timber repairs in top flight and local timber treatment		Item	1500.00	1,500.00
	Internal finishes				
H	Allowance for remediation of various ceiling and wall cracking		Sum	250.00	250.00
I	Floor finish	2	m2	45.00	90.00
J	Allowance for replacing defective plaster finishes with lime plaster		Item	500.00	500.00
K	Allowance for replacing stair finishes		Item	500.00	500.00
L	Redecorate walls	31	m2	9.00	279.00
M	Redecorate soffit	5	m2	10.00	50.00
				To Collection £	11,125.00

	Qty	Unit	Rate	£ p
Collection				
Total from Page 23			£	9,516.00
Total from Page 24			£	14,167.00
Total from Page 25			£	19,226.00
Total from Page 26			£	11,125.00
			To Summary £	54,034.00

		Qty	Unit	Rate	£ p
DEMOLITIONS & ALTERATIONS					
Fixtures & Fittings					
A	Remove external door and frame	6	Nr	25.00	150.00
B	Remove rainwater goods		Item	75.00	75.00
C	Remove sanitary fittings and associated pipework; urinal and wc		Item	100.00	100.00
D	Remove boiler and associated services		Item	250.00	250.00
Structures					
E	Demolish masonry walled single storey building with slate pitch roof; store and urinal		Item	2150.00	2,150.00
F	Demolish masonry walled single storey building with slate pitch roof; store and wc		Item	800.00	800.00
G	Demolish masonry walled single storey building with flat roof; boiler		Item	750.00	750.00
H	Demolish masonry walled single storey building with pitched slate roof; former rear office (11m2)		Item	900.00	900.00
I	Remove paving	18	m2	10.00	180.00
SUBSTRUCTURE					
Ground slab					
J	Dpm and sand blinding over existing slabs and paving; robust dpm, 125 thick reinforced concrete slab	43	m2	75.00	3,225.00
SUPERSTRUCTURE					
Roof					
K	Joists 225 x 75	34	m	18.00	612.00
L	Wall plates 225 x 75 resin anchor fixing	26	m	35.00	910.00
M	Steel beam; 200 x 100 x 8		Item	150.00	150.00
N	Padstones formed in masonry	2	Nr	150.00	300.00
O	75 x 50 C24 purlins @ 600 c/cs	93	m	8.00	744.00
P	Colour coated steel standing seamed monopitch roof, plywood insulation sandwich	45	m2	180.00	8,100.00
Q	Abutments with stone wall; code 4 lead flashing; 300 girth Police Station elevation	16	m	50.00	800.00
R	Abutments with stone wall; code 4 lead flashing dressed under coping; 500 girth external boundary	17	m	50.00	850.00
S	Abutments with stone wall; code 4 lead apron raking flashing dressed under coping; 500 girth external boundary	7	m	150.00	1,050.00
T	Eaves	4	m	75.00	300.00
U	Gutter	13	m	75.00	975.00
To Collection £					23,371.00

		Qty	Unit	Rate	£ p
	SUPERSTRUCTURE continued ...				
	Roof continued ...				
A	Down pipe	3	m	60.00	180.00
B	Conservation Neo roof lights with winders	4	Nr	900.00	3,600.00
C	Exposed soffit boarding	3	m2	80.00	240.00
	External Walls				
D	Repointing external masonry to areas formerly covered by extension now exposed	5	m2	80.00	400.00
E	Lifting copings to integrate dpc and flashing; rebedding	17	m	45.00	765.00
F	Renovation of stone arched door opening to rear passage		Item	750.00	750.00
	Flood barrier defence works				
G	Form neat slot in external threshold	1	m	60.00	60.00
H	Hardwood batten fixed to stone reveals painted	4	m	20.00	80.00
I	Removable flood defence board; single door opening; lipped and painted plywood panel	1	Nr	100.00	100.00
	Windows & External Doors				
J	Glazed overpanel	2	m2	500.00	1,000.00
K	Aluminium framed glass sliding doors	7	m2	600.00	4,200.00
L	Staff entrance door in existing opening	1	Nr	1800.00	1,800.00
	Internal Walls and Doors				
M	Stud partitioning, acoustic insulation with double layer skimmed plasterboard lining	31	m2	143.00	4,433.00
N	Dry lining with insulated skimmed plasterboard built against existing external wall	38	m2	40.00	1,520.00
O	Single door	3	Nr	1200.00	3,600.00
P	Renovate former external window		Item	250.00	250.00
	INTERNAL FINISHES				
	Floor Finishes				
Q	75 thick screed laid on 75 thick rigid insulation	44	m2	50.00	2,200.00
R	Stepped threshold in new opening		Item	250.00	250.00
S	Linoleum including skirtings	44	m2	50.00	2,200.00
T	Softwood painted skirtings	9	m	20.00	180.00
	Wall Finishes				
U	Light blast clean stonework to internal faces of external walls of extension	32	m2	35.00	1,120.00
V	Laminated panelling in wc / shower	4	m2	100.00	400.00
W	Tiling	14	m2	75.00	1,050.00
X	Decorate new skimmed walls	91	m2	6.00	546.00
To Collection £					30,924.00

		Qty	Unit	Rate	£ p
INTERNAL FINISHES continued ...					
Ceiling Finishes					
A	Plasterboard, skimmed and decorated	46	m2	32.00	1,472.00
B	Rooflight lining	2	Nr	100.00	200.00
C	Suspended plasterboard, skimmed and decorated; wc pod	3	m2	60.00	180.00
FIXTURES & FITTINGS					
Fittings					
D	Staff kitchen; Howden units within plasterboard surround		item	3000.00	3,000.00
	Print room fit out -excluded				
Sanitary ware					
E	Shower		Item	1000.00	1,000.00
F	WC fit out; basin, pan & cistern and accessories		Item	1500.00	1,500.00
				To Collection £	7,352.00

	Qty	Unit	Rate	£ p
Collection				
Total from Page 28			£	23,371.00
Total from Page 29			£	30,924.00
Total from Page 30			£	7,352.00
			To Summary £	61,647.00

		Qty	Unit	Rate	£ p
DEMOLITIONS & ALTERATIONS					
Structures					
A	Carefully remove slate finishes and granite flags for re-use		Item	200.00	200.00
B	Demolish masonry walled single storey building salvaging stone for re-use in dwarf wall and repairs; slate pitch roof; wc		Item	1500.00	1,500.00
Alterations					
C	Re levelling at entrance threshold to remove step		Item	300.00	300.00
D	Forming opening in external 700 thick masonry wall for new link door at first floor level to Court Room including 7 lintels and making good		Item	1500.00	1,500.00
SUBSTRUCTURE					
Ground slab					
E	Ground preparation to receive new ground slab	15	m2	40.00	600.00
F	Making up levels		Item	300.00	300.00
G	Sub base, dpm and blinding; robust dpm, 200 thick reinforced concrete slab	15	m2	105.00	1,575.00
H	Form shallow lift pit within slab	6	m	20.00	120.00
Retaining					
I	Dwarf stonework retaining wall	1	m	1000.00	1,000.00
SUPERSTRUCTURE					
Frame					
J	Steel frame comprising 100 x 100 x 6.5 SHS galvanised framework for lift	1.75	t	2500.00	4,375.00
K	Steel beam 100 x 100 x 8 SHS galvanised; first floor	2	Nr	200.00	400.00
L	Beam ends cored and grouted into stonework	2	Nr	100.00	200.00
M	Steel beam 200 x 100 x 8 RHS galvanised; low roof	1	Nr	250.00	250.00
N	Wall plate fixed to existing masonry resin fixings	8	m	35.00	280.00
O	Forming padstones in masonry wall	1	Nr	150.00	150.00
Upper Floors					
P	100 x 50 C24 joists	13	m	9.00	117.00
Q	Structural plywood boarding	4	m2	35.00	140.00
Roof					
R	150 x 50 C24 joists	41	m	10.00	410.00
S	CNC cut patterned powder coated steel sheet on battens over weathering membrane and plywood	12	m2	200.00	2,400.00
T	Single ply roof	13	m2	160.00	2,080.00
U	Upstands / Code 4 lead flashing	15	m	50.00	750.00
V	Chutes	3	Nr	75.00	225.00
To Collection £					18,872.00

		Qty	Unit	Rate	£ p
	SUPERSTRUCTURE continued ...				
	Roof continued ...				
A	Copper/bronze coloured parapets	6	m	100.00	600.00
	External Walls				
B	Copper bronze coloured framed glazed walling	14	m2	700.00	9,800.00
C	CNC cut patterned powder coated steel sheet on battens over weathering membrane and plywood	27	m2	200.00	5,400.00
D	Heads / reveals to lift opening	5	m	50.00	250.00
	Windows and External Doors				
E	Refurbish Riverside rear entrance and add power assisted opening Dorma ED100/250A	1	Nr	2500.00	2,500.00
F	Glazed door to ramp	1	Nr	1200.00	1,200.00
	Internal Walls and Doors				
G	Blockwork wall	23	m2	40.00	920.00
H	Copper / bronze coloured steel cladding	4	m2	150.00	600.00
I	Heads / reveals to lift opening	5	m	50.00	250.00
J	Single door wc	1	Nr	900.00	900.00
K	Single frameless glass door; new entrance to Court Room	1	Nr	1000.00	1,000.00
L	Lining opening with powder coated steel sheet	4	m2	150.00	600.00
	INTERNAL FINISHES				
	Floor Finishes				
M	75 thick screed laid on 75 thick rigid insulation	8	m2	75.00	600.00
N	Tiled finish with skirtings	11	m2	90.00	990.00
O	Engineered board	4	m2	120.00	480.00
	Wall Finishes				
P	Plaster and decorate	10	m2	22.00	220.00
Q	Tile backer board and tiling	9	m2	95.00	855.00
R	Reinstate slate splash back		Item	100.00	100.00
	Ceiling Finishes				
S	Plasterboard, skim and decorate	14	m2	29.00	406.00
	FIXTURES & FITTINGS				
	Sanitary ware				
T	Accessible WC fit out; basin, pan & cistern and accessories		Item	2250.00	2,250.00
U	WC boxing out		Item	500.00	500.00
To Collection £					30,421.00

	Qty	Unit	Rate	£ p
Collection				
Total from Page 32			£	18,872.00
Total from Page 33			£	30,421.00
To Summary £				49,293.00

		Qty	Unit	Rate	£	p
	GENERALLY					
	Fixtures and Fittings					
A	External signage for Council and Heritage centres including wayfaring		Item	5000.00	5,000.00	
	GUILDHALL SQUARE					
	Site Works					
B	Clean lightwell and remove any vegetation		Item	1000.00	1,000.00	
C	Renovate gate		Item	300.00	300.00	
	Flood barrier defence works					
D	Form neat slot in external threshold	4	m	60.00	240.00	
E	Hardwood batten fixed to stone reveals painted	12	m	20.00	240.00	
F	Removable flood defence board; single door / gate opening; lipped and painted plywood panel	3	Nr	100.00	300.00	
G	Removable flood defence board; double door opening; lipped and painted plywood panel	1	Nr	250.00	250.00	
H	Steel support channels welded to rear of railing post including seals	14	Nr	200.00	2,800.00	
I	Removable flood defence board; railing panels; lipped and painted plywood panel	12	Nr	200.00	2,400.00	
	GATEWAY COURTYARD E1					
	Site Works					
J	Rebedding loose copings	5	m	40.00	200.00	
K	Clean stonework	51	m2	15.00	765.00	
L	Isolated repointing (25%)	13	m2	80.00	1,040.00	
M	Metal balustrading	5	m	500.00	2,500.00	
N	Ramp / landing with paved finish	12	m2	140.00	1,680.00	
O	Permeable paving	34	m2	80.00	2,720.00	
P	Cycle hoops on concrete base		Item	500.00	500.00	
	Flood barrier defence works					
Q	Form neat slot in external threshold	1	m	40.00	40.00	
R	Hardwood batten fixed to stone reveals painted	4	m	20.00	80.00	
S	Removable flood defence board; single door opening; lipped and painted plywood panel	1	Nr	100.00	100.00	
To Collection £					22,155.00	

		Qty	Unit	Rate	£ p
	CELL COURTYARD E2				
	Site Works				
	Clear vegetation - by TTC				
	STAFF COURTYARD E3				
	Site Works				
	Clear vegetation - by TTC				
A	Clean external masonry to internal faces of courtyard	26	m2	15.00	390.00
B	Rebedding copings	5	m	40.00	200.00
C	Courtyard door and frame	1	Nr	900.00	900.00
D	Renovate steps to Centre		Item	250.00	250.00
E	Lay reclaimed paving	18	m2	30.00	540.00
	DRAINAGE				
	Generally				
F	CCTV survey and jet wash		Item	1250.00	1,250.00
	Combined Foul and Surface Water Drainage				
G	Foul drainage; retain existing soil stack and connect new wc	2	Nr	500.00	1,000.00
H	Renew manhole cover allowing for adjustment of level to suit floor	2	Nr	300.00	600.00
I	Alterations for positioning of rainwater pipe and connection		Item	250.00	250.00
J	Enviro portable drain valve (size tbc) installed in existing manhole with actuator system and alarm		Item	1000.00	1,000.00
K	New manhole with non return valve and mission adaptors / bushes		Item	1500.00	1,500.00
L	Ground level galvanised slot drain		Item	500.00	500.00
M	Allow for additional drainage works; remedial works to existing and localised replacement		Item	5000.00	5,000.00
				To Collection £	13,380.00

	Qty	Unit	Rate	£	p
Collection					
Total from Page 35			£	22,155.00	
Total from Page 36			£	13,380.00	
			To Summary £	35,535.00	

		Qty	Unit	Rate	£ p
MECHANICAL AND ELECTRICAL SERVICES					
Incoming services					
A	Renewal of incoming gas supply and extension to plant room		Item	5000.00	5,000.00
B	Removal of live? above ground service in courtyard to high level		Item	500.00	500.00
C	Adaptation to existing incoming water supply where they enter the building and extension to plant room		Item	2000.00	2,000.00
	Upgrading of incoming electrical supply - not applicable				
D	Upgrading incoming telephone / data service including Redcare link		Item	3000.00	3,000.00
E	Builders work in connection		Item	1000.00	1,000.00
Mechanical Services Installation					
F	Two replacement boilers with external flue, controls and pumps		Item	15000.00	15,000.00
	Renewing, extending and upgrading heating and hot / cold water installations				
G	TTC office areas that have existing installations on ground and first levels; adaptations	129	m2	20.00	2,580.00
H	Areas with complete new servicing	613	m2	80.00	49,040.00
I	Old cells & lobby; no upgrade	36	m2	0.00	0.00
J	Local ventilation of wc spaces	6	Nr	500.00	3,000.00
K	Through wall ventilation of internal TTC room G25		Item	1000.00	1,000.00
Electrical Services Installation					
	Renewing, extending and upgrading power, lighting and data installations				
L	TTC office areas that have existing installations on ground and first levels	129	m2	50.00	6,450.00
M	Areas with complete new servicing	613	m2	152.00	93,176.00
N	Old cells and lobby; limited upgrade	36	m2	50.00	1,800.00
O	Overhead door heat curtain		Item	1000.00	1,000.00
P	External power sockets	2	Nr	300.00	600.00
Q	Electrical charging point	2	Nr	250.00	500.00
R	Dyson Airblade hand dryer	5	Nr	800.00	4,000.00
Specialist Installations					
S	BEMS controls installation		Item	20000.00	20,000.00
T	Relocate data hub from garage to TTC offices		Item	1000.00	1,000.00
U	Induction loops; Reception, Court Room and Magistrates		Item	2000.00	2,000.00
To Collection £					212,646.00

		Qty	Unit	Rate	£	p
MECHANICAL AND ELECTRICAL continued ...						
Specialist Installations continued ...						
A	Relocation of existing TTC audio and cameras to Court Room		Item	5000.00	5,000.00	
B	New audio and camera installation to Magistrates Room		Item	2500.00	2,500.00	
C	CCTV infrastructure (no cameras)		Item	2500.00	2,500.00	
D	Access controls		Item	20000.00	20,000.00	
E	Security alarm and detection		Item	15000.00	15,000.00	
F	Fire alarm and detection		Item	20000.00	20,000.00	
G	Accessible wc alarm	2	Nr	750.00	1,500.00	
H	Refuge intercom	2	Nr	1250.00	2,500.00	
I	Evac chair	1	Nr	250.00	250.00	
	Lightning conductor - excluded as M&E Scoping Report item 26					
J	Lift to second floor		Item	25000.00	25,000.00	
K	Lift to courtroom		Item	19000.00	19,000.00	
Other						
L	Builders work in connection with services		Item	7000.00	7,000.00	
					To Collection £	120,250.00

	Qty	Unit	Rate	£	p
Collection					
Total from Page 38			£	212,646.00	
Total from Page 39			£	120,250.00	
			To Summary £	332,896.00	

		Qty	Unit	Rate	£	p
	PRELIMINARIES					
	Temporary works					
A	High level access for court room ceiling and protection		Item	7500.00	7,500.00	
B	External scaffolding and temporary roofing		Item	60000.00	60,000.00	
C	Scaffolding pinnacles	13	Nr	350.00	4,550.00	
	General					
D	Site preliminaries	44	Weeks	2500.00	110,000.00	
				To Summary £	182,050.00	

	Qty	Unit	Rate	£	p
EXTERNAL FABRIC Page 5			£	222,577	
INTERNAL WORKS GENERALLY Page 6			£	18,000	
GROUND FLOOR INTERNAL Page 11			£	53,149	
LOWER GROUND FLOOR INTERNAL Page 16			£	47,064	
FIRST FLOOR INTERNAL Page 22			£	84,366	
SECOND FLOOR INTERNAL Page 27			£	54,034	
REPAIR & CONSERVATION			£	479,190	
REAR EXTENSION G27-30 Page 31			£	61,647	
REAR LIFT / WC EXTENSION Page 34			£	49,293	
NEW BUILDING WORK			£	110,940	
EXTERNAL WORKS Page 37			£	35,535	
BUILDING SERVICES Page 40			£	332,896	
PRELIMINARIES Page 41			£	182,050	
OTHER CAPITAL WORK			£	550,480	
CONSTRUCTION TOTAL @ CURRENT PRICES 3Q 2017			£	1,140,610	
Principal Exclusions: Contingencies, fees, inflation, activity, exhibition & interpretation, TTC fit out and VAT. Refer to Cost Report					

TAVISTOCK GILDHALL GATEWAY CENTRE - HLF Project Fee Estimate

	%	Total fee	904,270	Rd 1 Bid
Consultants Fees	Total Cost:	1,305,430	986,370	Tender
Architect	4.80	62,661	47,300	4.80
Engineer	1.23	16,057	12,150	1.23
Services	1.37	17,884	13,500	1.37
CDM	included in Arch			
QS	2.25	29,372		
Total		<u><u>125,974</u></u>		

Other

Surveys

Topographical	0
Geotechnical	0
Ecological update	500
Heritage Recording	5,000
Asbestos	1,000
Drainage (in contract)	0
Timber	500
Ground scan	1,000
Planning / Building Control	2,000

Total	<u><u>10,000</u></u>
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GRAND TOTALS	<u><u>135,974</u></u>
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EXCLUDES

Volunteer Time
 Delivery Activity
 Delivery Other
 VAT

INCLUDES

Contingency
 Inflation

TAVISTOCK GUILDHALL GATEWAY PROJECT

All THT

Part TTC /THT

ASSESSMENT OF VOLUNTEER INPUT AS AT ROUND 2 SUBMISSION AUGUST 2017

DELIVERY PERIOD (MARCH 2018 - MARCH 2020)				
	Hrs	Professional	Skilled	Unskilled
Day Rate		350.00	150.00	50.00
Hourly Rate		43.75	18.75	6.25
Events				
Town walks	0		0	
Evenings	48			300
Other	0		0	
Meetings				
Board Trustees	0		0	
With professional advisors	15		281	
Forum	0		0	
THT group meetings	0		0	
With TTC	144		2,700	
Helper' Events				
Annual programme	98		525	438
Setting & clearing	30			188
Visitor Information				
Meetings	45		844	
Volunteer support	1,089			6,806
Total Estimated Value	1,469	£0	£4,350	£7,730

TOTAL DELIVERY CONTRIBUTION	£12,080
TOTAL OPERATIONAL CONTRIBUTION	£48,170
ROUND 2 BID VALUE	£60,250

OPERATIONAL YEAR 1 APRIL 2020 - APRIL 2021)				
	Hrs	Professional	Skilled	Unskilled
Day Rate		350.00	150.00	50.00
Hourly Rate		43.75	18.75	6.25
Guildhall				
Generally	3,640			22,750
Guided talks	96		1,800	600
Evening events	48		900	
Other	0		0	
Events				
Town walks	0		0	
Tea walks	192		3,600	
Lectures	24			150
Family activity days	132			825
Visiting schools	96			600
Meetings				
Board Trustees	0		0	
With professional advisors	15		281	
Forum	0		0	
THT group meetings	0		0	
With TTC	144		2,700	
Helper' Events				
Annual programme	98		525	438
Setting & clearing	30			188
Visitor Information				
Meetings	45		844	
Volunteer support	1,089			6,806
Web site				
Research	225	1,640	3,516	
Total Estimated Value	5,874	£1,640	£14,170	£32,360

STAGE 1 FEBRUARY 2015					STAGE 2 AUGUST 2017					CHANGE
7d DELIVERY PHASE CAPITAL	Cost Heading	Description	Cost	VAT	Total	Description	Cost	VAT	Total	
	Purchase price	Note: Assumed Nominal Amount - TTC Cost				Note: Assumed Nominal Amount - TTC Cost				
	Repair & Conservation	External fabric £206,916 and Internal works £149,319	356,235		356,235	External fabric £222,577 and Internal Works £256,613 - as Cost Estimate at RIBA 3 - August 2017	479,190		479,190	122,955
	New Building Work		0		0	Rear offices £61,647 and lift extension £49,293	110,940		110,940	110,940
	Other capital work	External works £56,255, Services £211,130 & Preliminaries £93,540 + access/protection £65,000 + 2014 Inflation £39,110	465,035		465,035	External Works £35,535, Services £332,896 & Preliminaries £110,000 + access/protection £72,050	550,480		550,480	85,445
	Equipment and materials									
	Other	Inflation (BCIS)	82,100		82,100	Inflation in 7f below				
	Professional fees	Design Team, Project Manager, QS, CDM & Clerk of Works, Heritage Recording & Planning	114,450		114,450	Design Team, QS, CDM, Heritage Recording, remaining surveys & Planning / Building Control	135,974		135,974	21,524
	Total		1,017,820	0	1,017,820		1,276,584	0	1,276,584	340,864
7e DELIVERY PHASE ACTIVITY COSTS	Cost Heading	Description	Cost	VAT	Total	Description	Cost	VAT	Total	
	New staff Costs	Note: Development Officer Role provided by existing TTC resources	0		0	Development Officer and Learning / Participation roles	74,652		74,652	74,652
	Training for staff									
	Paid training placements									
	Training for volunteers / teachers		3,000		3,000	Volunteer & staff training	1,500		1,500	-1,500
	Travel for staff					Travel	1,000		1,000	1,000
	Travel & expenses for volunteers					Volunteer expenses	2,000		2,000	2,000
	Equipment & materials	Interpretation fit out	44,500		44,500	Learning activity materials	10,700		10,700	-33,800
	Other					Interpretation fit out	39,325		39,325	39,325
	Professional fees	Interpretation delivery - Pro Co Ord / officer	9,000		9,000	Interpretation delivery - Design / Project Co Ordination	20,665		20,665	11,665
	Total		56,500	0	56,500		149,842	0	149,842	93,342
7f DELIVERY PHASE OTHER COSTS	Cost Heading	Description	Cost	VAT	Total	Description	Cost	VAT	Total	
	Recruitment		0		0	Staff and volunteer advertising	1,000		1,000	1,000
	Publicity promotion	Marketing / Implementation / Web	15,000		15,000	Marketing & web site	7,250		7,250	-7,750
	Evaluation	Independent / Familiarisation - Bus. Tourism	1,500		1,500	Independent	3,500		3,500	2,000
	Other	Audience Development	2,000		2,000	Project Management	40,000		40,000	38,000
	Full cost recovery									
	Contingency	Construction £83k, Activity £9k	92,000		92,000	Construction (incl inflation) @ 9%, Interpretation £5k, Activity £5k	117,780		117,780	25,780
	Inflation					Inflation from 3Q 2017 @ 5%	57,000		57,000	-25,100
	Increased management...									
	Non cash contrutions									
	Volunteer time	TTC - Development Officer Role + Steering Group	30,000		30,000	THT Volunteers	60,250		60,250	30,250
	Total		140,500	0	140,500		286,780	0	286,780	64,180
7g DELIVERY PHASE INCOME	Source	Description	Secured	Value (£)		Description	Secured	Value (£)		
	Local Authority	Tavistock Town Council	Yes	466,970		Tavistock Town Council (2015)	Yes	466,970		0
	Other public sector					Tavistock Town Council (2017)	Yes	308,186		308,186
	Central government					New Funding to be underwritten by TTC	No	60,000		60,000
	European Union									
	Private donation - individual									
	Private donation - trusts etc									
	Private donation - corporate									
	Commercial/business									
	Own reserves									
	Other fund raising									
	Non-cash contributions									
	Volunteer time	TTC - Development Officer Role + Steering Group		30,050				60,250		30,200
	Total			497,020				895,406		398,386
7h DELIVERY PHASE SUMMARY										
	Total delivery Costs			1,214,820		Total delivery Costs		1,713,206		498,386
	Total delivery Income			497,020		Total delivery Income		895,406		398,386
	HLF delivery grant request			717,800		HLF delivery grant request		817,800		100,000
	HLF delivery grant %			59.1%		HLF delivery grant %		47.7%		-11.4%
						Increase in HLF Funding		100,000		100,000
						Shortfall		0		0
						Total TTC Underwrite		835,156		