

Appendix 6 – Anticipated costs (*upfront, ongoing and example pipeline project uplift for Education Projects only*)

Welsh Government have anticipated increased construction costs of circa £350.00 per square meter. However, in order to ensure projects are on track to deliver the required embodied carbon savings and have suitably designed off grid energy capacity, it anticipated that additional resources will be required throughout the design stages.

Anticipated upfront costs:

Based on a standard new build 420 pupil primary school with an internal area of 2,300m² in line with Building Bulletin 99 – Briefing Framework for Primary School Projects.

	Total (£)
<u>Current Compliant Standard</u>	
A – Construction cost based on 2019 Band B Submissions	£5,269,300.00
B – Professional fees @ 11.5%	£605,970.00
C – Total Budget Cost	£5,875,270.00
Net Carbon Zero (indicative Cost)	
D – Construction Cost (Uplift of £350/m ²)	
E – Professional fees @ 15%*	£6,074,300
F – Total Anticipated Budget Cost	£911,145.00
G – Estimated uplift in capital costs (F-C)	£6,985,445.00
H – Percentage Uplift	
<i>*11.5% plus QS 1%, M&E 1.5%, CoW 0.5% Arch 0.5%</i>	£1,110,176.00
	19%

Anticipated ongoing costs:

Using a similar scenario to model savings equates to an energy cost saving of £17,687.00 p/a. If modelled financially (at current energy rate costs) this equates to a 63-year payback period. However, it should be noted that energy rate costs are difficult to forecast which could result in a shorter payback period.

The carbon saving based on the same scenario (excluding embodied carbon reductions) equates to 124 tonnes p/a. This represents a saving of 992 tonnes of carbon by 2030 if built this year and a cumulative 7,812 tonnes within the financial payback period (63 years).

The introduction of new technologies and operating system may have an impact on building management costs with the increased complexity of operation and monitoring.

Example cost uplift for pipeline projects (Education projects only):

Project No.	Project Name	RIBA Stage	Anticipated Project Cost (incl. fees)	Anticipated New Standard Project Cost (incl. fees)	Cost Comments
F2113	Welsh Medium Schools Feasibility	0. Strategic Definition	£5,619,418.00	£6,687,107	Total cost for 7 schemes
P1/19/004	Dewi Sant Childcare Provision	2. Concept Design	£1,118,952	£1,331,553	
P1/20/005	Ysgol Plas Brondyffryn Development - Band B	1. Preparation and Brief	£23,972,500	£28,527,275	
P1/20/006	Ysgol Penmorfa Flying Start provision	2. Concept Design	£353,031	£420,107	
2101	Ysgol Pendref New Build	1. Preparation and Brief	£6,410,365	£7,628,334	
2114	Ysgol Bryn Collen & Y Gwernant Ext & refurbishment	1. Preparation and Brief	£4,906,809	£5,839,103	Based on Feasibility scheme, but likely to be superseded
TOTAL:			£42,381,075	£50,433,479	
				DIFFERENCE:	£8,052,404

