

Restoration Improvement of Hurst Grange Coach House, Penwortham
NLHF Heritage Grant Application - Section 7 - Project Costs - Supporting Document

7d Delivery Phase Capital Costs	£	£ Total	£	£ Total	
	Development Phase		Delivery Phase		Notes
Repair and Conservation Works to Coach House Building					
Preliminaries	£ 59,500		£ 78,000		See detailed cost breakdown on Schedule of Works
Schedule of Works	£ 339,300		£ 357,895		Additional items / details included since R1
Prime Cost Sums (Site set up & kitchen installation)	-		£ 5,550		Additional items / details included since R1
Provisional Sums / Dayworks	£ 15,500		£ 27,875		Items separated from main schedule and included as prime costs
					Additional provisional sums included following Development Phase works/investigations. £10,000 for surface water harvesting tank and £10,000 for sewage treatment package included under Services, below, and £15,000 provisional sum for general contingency included under 7F - Contingency
Flooring	£ 12,300		£ 10,970		Details refined since R1
		£ 426,600		£ 480,290	
New Building Work					
Installation of new glazed canopy over rear courtyard	£ 27,000		£ 25,500		Design refined since R1
		£ 27,000		£ 25,500	
Landscaped Garden Area (see additional estimate breakdown)					
Perimeter railings & gates	£ 10,500		£ 15,280		Design refined since R1
Restoration of original front cobbled courtyard	£ 1,500		£ 6,668		Courtyard to be re-laid on new base rather than local repairs
New hard surfacing	£ 20,000		£ 33,952		Design refined since R1
New furniture, sculptures & cycle parking	-		£ 11,170		Additional items / details included since R1
New planting	£ 6,000		£ 3,000		Design refined since R1
		£ 38,000		£ 70,070	
Park Lighting					
New bollard lights along main path to Coach House	£ 20,000		£ 30,000		Additional cabling works required
		£ 20,000		£ 30,000	
Services					
Additional drainage, new sewage treatment package & new surface water harvesting tank	£ 2,500		£ 28,495		Additional items / details included since R1. £10,000 provisional sum included for harvesting tank in case plan to decommission septic tank and reuse for this use is not possible, £10,000 provision sum for new sewage treatment package if existing cess pool unsuitable
		£ 2,500		£ 28,495	
Interpretation					
Manufacture of interpretation materials	£ 5,000		£ 5,000		Including creation of QR codes for webpage link
Digital 3D building 'fly through' & Web pages	£ 1,500		£ 1,500		
		£ 6,500		£ 6,500	
Professional fees relating to above					
Ecologist for bat survey and contractor supervision	£ 3,500		£ 3,500		
Architect / M&E Engineers for construction phase supervision	£ 30,000		£ 30,000		
		£ 33,500		£ 33,500	
7d Total Cost		<u>£ 554,100</u>		<u>£ 674,355</u>	

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7e Delivery Phase Activity Costs	£	£ Total	£	£ Total	
	Development Phase		Delivery Phase		
Training for staff	£ 3,500		£ 1,600		See Action Plan in Activity Plan for detailed breakdown of all Activity Costs
		£ 3,500		£ 1,600	
Training for volunteers	£ 4,500		£ 4,700		
		£ 4,500		£ 4,700	
Travel and Expenses for volunteers	£ 1,000		£ 900		
		£ 1,000		£ 900	
Equipment and materials	£ 5,000		£ 3,150		
		£ 5,000		£ 3,150	
Other Costs	£ 5,000		£ 18,650		Additional items / details included since R1
		£ 5,000		£ 18,650	
7e Total Cost		£ 19,000		£ 29,000	
7f Delivery Phase - Other Costs	£	£ Total	£	£ Total	
	Development Phase		Delivery Phase		
Evaluation					
Evaluation study fees / visitor monitoring	£ 11,000		£ 7,000		Details refined since R1
		£ 11,000		£ 7,000	
Contingency					
5% of capital costs + £15,000 Provisional Sum for general contingency	£ 27,700		£ 50,518		Addition of provision sums in Schedule of Works reduces scope of unforeseen expenses
		£ 27,700		£ 50,518	
Inflation					
3.50% uplift for Delivery Phase capital (construction) costs (£664,355)	£ 36,300		£ 23,602		Current prices updated 16.10.19. 3.5% to cover 6 months inflation to April 2020
		£ 36,300		£ 23,602	
Non-cash contributions					
Tree removal/ground clearance (to be provided in-house)	£ 2,250		£ -		Works to be carried out in-house over winter of 2019/20 outside scope/cost of project
		£ 2,250		£ -	
Volunteer time					
Volunteers for planting new landscaped areas	£ 2,000		£ 2,000		Based on a minimum of 20 persons for 2 days each @£50/day including group from Broad Oak Primary School who provided the original design ideas, Friends Group and other volunteers (Let's Grow Preston, Digg Sticks etc)
Volunteers for community engagement/liaison	£ 2,000		£ 2,000		
Volunteer input into interpretation materials content/design	£ 1,350		£ 1,100		Based on 2 persons for 2 days each @£150/day for the finalising of content/design for interpretation boards and 2 persons for 5 days @£50/day creating and updating seasonal interactive displays including Friends Group and other volunteers during Delivery Phase
Volunteer assistance with ongoing project evaluation	-		£ 600		
		£ 5,350		£ 5,700	Based on a minimum of 2 persons for 6 days each @£50/day including Friends Group and other volunteers assisting with observation surveys, visitor surveys, photography and compiling volunteer/event/activity records
7f Total Cost		£ 82,600		£ 86,820	
Grand Total		£ 655,700		£ 790,175	

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Project Cost Breakdown by Approved Purposes		£
1	Remove a 1960's garage extension and 1990's wall around the front courtyard.	£ 7,349
2	Undertake capital works including repointing / replacing brickworks; repairing / restoring the front facade and roof; repairing / rebuilding lean-to structures; reinstating original window openings; and restoring / installing decorative railings around a landscaped garden.	£ 292,091
3	Replace roller-shutter / timber panel doors with glazing, installing a new full-height window in southern elevation and glazed canopy over rear courtyard.	£ 63,342
4	Restore an original cobbled front courtyard; installing drainage, new hard surfaces and low-level bollard lighting at the park's main entrance path. Re-landscape exterior spaces with hard paving and planting to create new garden areas.	£ 118,970
5	Fit-out building interior including dry-lining walls, installation of staircase to first floor, toilet and kitchen facilities, new flooring / decoration throughout and associated services. Install a heating system comprising eco-radiators powered by air-source heat pump and two wood-burning stoves.	£ 199,751
6	Provide new interpretation relating to the built and natural heritage, including within the main rooms of the visitor centre and outdoors.	£ 6,314
7	Provide remote access to the built and natural heritage, using a 3-D 'fly-through' of the building via a project website.	£ 1,553
8	Provide community engagement activities, including 'hard hat days' for visitors during conservation work; conservation skills days, community archaeology, constructing and planting a new ornamental / wildlife garden, based on a design chosen by school children engaged in a competition, school group visits for pond dipping and mini-beast hunts and ecology and conservation talks and walks, delivered by experts.	£ 29,000
9	Install integrated bat crevice units in the roof structure and bat boxes in surrounding trees.	£ 8,404
10	Carry out project evaluation.	£ 7,600
Total		£ 734,373

Costs inclusive of relevant professional fees, volunteer time and inflation but exclude contingency