

ID	ELEMENT	IMPACT	COST £	BUDGET £
Original NNDC budget approval December 2017				10,667,139
A	CLIENT DESIGN CHANGES			
1	Increase in budget allowance for Splash pad	Client change to increase scope of Splash pad from Cost Model allowance of £30k	70,000	
2	Inclusion of solar thermal on roof	Client change – improves energy costs and sustainable item, 5-7 year pay back	100,000	170,000
B	EXISTING SITE CONDITIONS	Site not selected at Cost Model stage		
1	Additional ground investigation	ground, infiltration and contamination testing increased due to poor quality of site conditions	85,000	
2	Environment Agency/Lead Flood Authority	requirement to limit off site surface water collection. Retention on site via increased granular sub base to 600mm thick across whole car park areas	150,000	
3	Requirement for porous Asphalt	Environment Agency/Lead Flood Authority requirement to aid on site retention	160,000	
4	Existing drainage diversion, away from build footprint	Existing drains run through centre of site, currently serving Norfolk Homes and others. Rerouted foul and surface water drains along northern boundary	90,000	
5	Diversion of numerous existing services, away from building footprint	running across site and proposed new entrance. Diversions include cost of Utility companies Cadent(gas), Anglian Water, UKPN and BT	120,000	
6	Poor ground conditions	requirement for ground Stabilisation to improve quality of bearing to avoid whole site piling	105,000	
7	New site entrance off highway	Due to site constraints (retained Splash, AW pumping station and services) new layout builds over existing access. New S278 works on highway required	40,000	750,000
C	DESIGN			
1	Foundations and substructure	Increased design solution due to poor ground conditions - increased bases sizes, number of and strip foundations deeper	200,000	
2	Mechanical and Electrical installations	Choice of specific suppliers and manufacturers to protect robust design intent limited Contractor choices - partly offset by Value Engineering post tender returns	150,000	350,000
D	SPORT ENGLAND REQUIREMENTS			
1	Cascade steps to moveable floor	Sport England Requirements (to support SE funding)	55,000	
2	Increase in size of village change and group change rooms	Sport England Requirements (to support SE funding)	90,000	
3	Pool safety cameras	Sport England Requirements (to support SE funding)	45,000	
4	Increase in locker provision	Sport England Requirements (to support SE funding)	40,000	
5	Additional lift	Sport England Requirements (to support SE funding)	40,000	270,000
E	CONTRACTORS TENDER RETURN			
1	Loss of local contractors from tender list	2 local contractors failed to pre qualification and another withdrew during the tender period. Impacting on the benefit of local market rates	180,000	
2	Preferred Contractor living away costs	Preferred contractor is New castle based and will set the project team up in Sheringham, additional costs incurred include travel, hotels and subsistence	190,000	
3	Increased cost of mechanical and electrical installations	Specialist sub contractors all higher returns than budget allowance within Cost Model	200,000	570,000

F	CONTINGENCIES AND ALLOWANCES			
1	Technical advisor role	Client side role created post tender, in lieu of Clerk of Works	45,000	
2	Construction contingency	Allowance created following tender returns to deal with construction phase variations @ 2%	200,000	
3	Client contingency	Allowance created for any client changes or additional scope during the construction phase or operational fit out	75,000	320,000
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G	COST MODEL CONTINGENCY AND INFLATION			
1	Contingency	Omission of Cost Model original contingency	- 240,000	
2	Inflation	Omission of Cost Model original inflation	- 250,000	490,000
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		Anticipated Final Project Cost £		12,607,139
			Circa	£12.6m