

APPENDIX A

Cost Report Nr 6- Pre Contract Phase - Period 06 / 2015 (30
September 2015)

EDDC OFFICE RELOCATION PROJECT

**COST REPORT NR 6 - PRE CONTRACT PHASE
PERIOD 06 / 2015 (30 SEPTEMBER 2015)**



**EDDC OFFICE RELOCATION PROJECT
COST REPORT NR. 3 (PRE CONTRACT) - 03 / 2015 (30 JUNE 2015)
SUMMARY VERSION**

1. Executive Summary

1.1 Forecast Final Cost

Project Costs to Date, including Accruals	£	703,371
The forecast final cost for the EDDC Office Relocated on Project is	£	9,726,455
The current approved Client Contingency is	£	928,210
		£ 9,023,084

1.2 Budget Comparisons

	Budget	Expended to this Cost Report	Balance remaining
Viability / Appraisal Stage	£ 624,751	£ 624,751	£ -
Pre Contract - RIBA Plan of Work Stages 1 - 4	£ 406,585	£ 0,610	£ 327,975
Post Contract - RIBA Plan of Work Stages 5 - 7	£ 8,695,109	£ -	£ 8,695,109
TOTAL	£ 9,726,455	£ 703,371	£ 9,023,084

* Note - Original approved budget for the viability / Appraisal stage was £ 705,568
As this stage has now been achieved the Budget figure has been amended to
reflect actual expenditure

EDDC OFFICE RELOCATION PROJECT
 COST REPORT NR. 3 (PRE CONTRACT) - 03 / 2015 (30 JUNE 2015)
 SUMMARY VERSION

DOCUMENT MANAGEMENT

Document Version History

Issue Nr	Document	File Path	Issue Date	Prepared by	Status	Reviewed by
1	Report Nr 1- Initial document for inclusion on Progress Report Nr 15	C:\WORKEDDC\PROJECT\Cost Reports\Cost Reports\2015\Period April 15 (1 15) - Issued May 2015	12-May-15 20-May	SJP SJP	Initial Draft Final	Initial Draft
2	Report Nr 2- Initial document for inclusion on Progress Report Nr 16	C:\WORKEDDC\PROJECT\Cost Reports\Cost Reports\2015\Period May 15 (2 15) - Issued June 2015	09-Jun-15	SJP	Initial Draft	Initial Draft
3	Report Nr 3- Initial document for inclusion on Progress Report Nr 17	C:\WORKEDDC\PROJECT\Cost Reports\Cost Reports\2015\Period June 15 (3 15) - Issued July 2015	14-Jul-15	SJP	Final	
4	Report Nr 4- Initial document for inclusion on Progress Report Nr 18	C:\WORKEDDC\PROJECT\Cost Reports\Cost Reports\2015\Period July 15 (4 15) - Issued August 2015	10-Jul-15	SJP	Final	
5	Report Nr 5- Initial document for inclusion on Progress Report Nr 19	Reports\2015\Period Aug 15 (5 15) - Issued September 2015	04-Sep-15	SJP	Final	
6	Report Nr 6- Initial document for inclusion on Progress Report Nr 20	C:\WORKEDDC\PROJECT\Cost Reports\Cost Reports\2015\Period Sept 15 (6 15) - Issued October 2015	07-Oct-15	SJP	Final	

**EDDC OFFICE RELOCATION PROJECT
 COST REPORT NR. 3 (PRE CONTRACT) - 03 / 2015 (30 JUNE 2015)
 SUMMARY VERSION**

Summary of forecast final costs compared with the Approved Project Budget

	Approved Project Budget	Forecast Final Cost	Variance	Change since last report
	€	€	€	€
Main Contract				
Healthpark Exmouth Town Hall Integration of Depots				
Professional Fees				
Healthpark Exmouth Town Hall Sundry Other Fees from Feasibility Stage				
Client				
Furniture and Fixings AV / IT Costs Other Costs				
Risk / Contingency				
Loss				
Capital Receipts				
TOTAL				
	€ 798,237	8 700,237	-	-
	920 210	920,210	-	-
	9 728 455	9 728 455	-	-
	7 505 000	7 505 000	-	-
	2 221,455	2 221,455	-	-

EDDC OFFICE RELOCATION PROJECT
 COST REPORT NR. 3 (PRE CONTRACT) - 03 / 2015 (30 JUNE 2015)
 SUMMARY VERSION

2.0 Project Costs for Period FY 2011 / 2012 - FY 2014 / 2015 - Feasibility Stage

55203 - Transformation Fund

Project Costs for FY 2011 / 2012	36 850
Project Costs for FY 2012 / 2013	208 764
Project Costs for FY 2013 / 2014	149 768
Project Costs for FY 2014 / 2015	201 414

Less

Recharges for 2013 - 2014	5,160.00
Recharges for 2014 - 2015	20,480.00

83502 - Capital Project Fund

Project Costs for FY 2014 / 2015

44 130

Further adjustments as advised by Finance 22 April 2015 - total £ 45,010.00

1,480

616 763

Amount carried forward

616 763

EDDC OFFICE RELOCATION PROJECT
 COST REPORT NR. 3 (PRE CONTRACT) - 03 / 2015 (30 JUNE 2015)
 SUMMARY VERSION

Amount brought forward 6716,701

3.0 Project Costs for Period FY 2015 / 2016 - Pre Contract Stage

55203 - Transformation Fund

1242 Room Hire 53

53

3250 Stationary 134
 3300 Non Property Contractors 0
 3460 Consultancy Advice 3000
 3467 Consultants - Planning 3.273
 3940 Land Registry 6
 3650 Strata Postage Jobs 3

7.016

Recharges

5021 Legal Services Recharge 6710
 5461 Strata PC Support Recharge 2250
 5513 Estates Recharge 2440
 5541 Corporate Manager Legal Recharge 8620
 5261 Property Services Recharge Exp 2500

22.520

Less

22.520

Recharges for 2015 / 2016

63.406

63502 - Capital Project Fund

3460 Consultancy Advice 11.936
 3464 Consultancy Advice 48.185
 3467 Consultancy Advice 3.273

63.406

Accruals

Non Property Contractors 16.139

16.139

Cost to date of this Report

703.371

EDDC OFFICE RELOCATION PROJECT
 COST REPORT NR. 3 (PRE CONTRACT) - 03 / 2015 (30 JUNE 2015)
 SUMMARY VERSION

4.0 Summary of Project Costs to date

Consultant Project Costs

Breakdown

Knowle Outline Planning Application Costs	102,460
Project Management Surveying & Valuation Costs	419,992
Multi Disciplinary Design Team	12,000
Commercial and marketing costs	54,871
Audit and associated costs	23,216
Legal and associated advice including planning VAT TVG, property contract and procurement, Communications	54,166
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	566,705

EDDC Direct Project Costs

Breakdown

Knowle Outline Planning Application Costs	10,105
Project Management Surveying & Valuation Costs	26,561
Multi Disciplinary Design Team	-
Commercial and marketing costs	-
Audit and associated costs	-
Legal and associated advice including planning VAT TVG, property contract and procurement, Communications	-
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	36,666

703,371

Overall Total Cost Allocation

Knowle Outline Planning Application Costs	112,565
Project Management Surveying & Valuation Costs	446,553
Multi Disciplinary Design Team	12,000
Commercial and marketing costs	54,871
Audit and associated costs	23,216
Legal and associated advice including planning VAT TVG, property contract and procurement, Communications	54,166
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	703,371

APPENDIX B

Project Programme AZ (V 3) – 2,776 m2 New Build Office at
Heathpark and Refurbishment of Exmouth Town Hall

PROJECT PROGRAMME FOR 2,776 M2 NEW BUILD OFFICE AT HEATHPARK AND REFURBISHMENT OF EXMOUTH TOWN HALL

EDDC OFFICE RELOCATION TO A NEW PURPOSE BUILT OFFICE OF 2,776 M2 AT HEATHPARK HEATHPARK AND REFURBISHMENT OF EXMOUTH TOWN HALL

ESTABLISHMENT OF THE PUBLIC ADMINISTRATION DEPARTMENT

POST LIABILITY FOR TWO GATEWAYS

CAPITAL REVENUE SET-ASIDE SCHEME AND RELOCATION OF HEATHPARK RELOCATION

INITIATIVES AND DECISION REQUIREMENTS THAT INCLUDE INFRASTRUCTURE AND COMPLIANT

Priority	Item	Start Date	End Date	Responsible	Status
1	1.1	1/1/15	31/12/15	...	...
2	2.1	1/1/15	31/12/15	...	...
3	3.1	1/1/15	31/12/15	...	...
4	4.1	1/1/15	31/12/15	...	...
5	5.1	1/1/15	31/12/15	...	...
6	6.1	1/1/15	31/12/15	...	...
7	7.1	1/1/15	31/12/15	...	...
8	8.1	1/1/15	31/12/15	...	...
9	9.1	1/1/15	31/12/15	...	...
10	10.1	1/1/15	31/12/15	...	...
11	11.1	1/1/15	31/12/15	...	...
12	12.1	1/1/15	31/12/15	...	...
13	13.1	1/1/15	31/12/15	...	...
14	14.1	1/1/15	31/12/15	...	...
15	15.1	1/1/15	31/12/15	...	...
16	16.1	1/1/15	31/12/15	...	...
17	17.1	1/1/15	31/12/15	...	...
18	18.1	1/1/15	31/12/15	...	...
19	19.1	1/1/15	31/12/15	...	...
20	20.1	1/1/15	31/12/15	...	...
21	21.1	1/1/15	31/12/15	...	...
22	22.1	1/1/15	31/12/15	...	...
23	23.1	1/1/15	31/12/15	...	...
24	24.1	1/1/15	31/12/15	...	...
25	25.1	1/1/15	31/12/15	...	...
26	26.1	1/1/15	31/12/15	...	...
27	27.1	1/1/15	31/12/15	...	...
28	28.1	1/1/15	31/12/15	...	...
29	29.1	1/1/15	31/12/15	...	...
30	30.1	1/1/15	31/12/15	...	...
31	31.1	1/1/15	31/12/15	...	...
32	32.1	1/1/15	31/12/15	...	...
33	33.1	1/1/15	31/12/15	...	...
34	34.1	1/1/15	31/12/15	...	...
35	35.1	1/1/15	31/12/15	...	...
36	36.1	1/1/15	31/12/15	...	...
37	37.1	1/1/15	31/12/15	...	...
38	38.1	1/1/15	31/12/15	...	...
39	39.1	1/1/15	31/12/15	...	...
40	40.1	1/1/15	31/12/15	...	...
41	41.1	1/1/15	31/12/15	...	...
42	42.1	1/1/15	31/12/15	...	...
43	43.1	1/1/15	31/12/15	...	...
44	44.1	1/1/15	31/12/15	...	...
45	45.1	1/1/15	31/12/15	...	...
46	46.1	1/1/15	31/12/15	...	...
47	47.1	1/1/15	31/12/15	...	...
48	48.1	1/1/15	31/12/15	...	...
49	49.1	1/1/15	31/12/15	...	...
50	50.1	1/1/15	31/12/15	...	...
51	51.1	1/1/15	31/12/15	...	...
52	52.1	1/1/15	31/12/15	...	...
53	53.1	1/1/15	31/12/15	...	...
54	54.1	1/1/15	31/12/15	...	...
55	55.1	1/1/15	31/12/15	...	...
56	56.1	1/1/15	31/12/15	...	...
57	57.1	1/1/15	31/12/15	...	...
58	58.1	1/1/15	31/12/15	...	...
59	59.1	1/1/15	31/12/15	...	...
60	60.1	1/1/15	31/12/15	...	...
61	61.1	1/1/15	31/12/15	...	...
62	62.1	1/1/15	31/12/15	...	...
63	63.1	1/1/15	31/12/15	...	...
64	64.1	1/1/15	31/12/15	...	...
65	65.1	1/1/15	31/12/15	...	...
66	66.1	1/1/15	31/12/15	...	...
67	67.1	1/1/15	31/12/15	...	...
68	68.1	1/1/15	31/12/15	...	...
69	69.1	1/1/15	31/12/15	...	...
70	70.1	1/1/15	31/12/15	...	...
71	71.1	1/1/15	31/12/15	...	...
72	72.1	1/1/15	31/12/15	...	...
73	73.1	1/1/15	31/12/15	...	...
74	74.1	1/1/15	31/12/15	...	...
75	75.1	1/1/15	31/12/15	...	...
76	76.1	1/1/15	31/12/15	...	...
77	77.1	1/1/15	31/12/15	...	...
78	78.1	1/1/15	31/12/15	...	...
79	79.1	1/1/15	31/12/15	...	...
80	80.1	1/1/15	31/12/15	...	...
81	81.1	1/1/15	31/12/15	...	...
82	82.1	1/1/15	31/12/15	...	...
83	83.1	1/1/15	31/12/15	...	...
84	84.1	1/1/15	31/12/15	...	...
85	85.1	1/1/15	31/12/15	...	...
86	86.1	1/1/15	31/12/15	...	...
87	87.1	1/1/15	31/12/15	...	...
88	88.1	1/1/15	31/12/15	...	...
89	89.1	1/1/15	31/12/15	...	...
90	90.1	1/1/15	31/12/15	...	...
91	91.1	1/1/15	31/12/15	...	...
92	92.1	1/1/15	31/12/15	...	...
93	93.1	1/1/15	31/12/15	...	...
94	94.1	1/1/15	31/12/15	...	...
95	95.1	1/1/15	31/12/15	...	...
96	96.1	1/1/15	31/12/15	...	...
97	97.1	1/1/15	31/12/15	...	...
98	98.1	1/1/15	31/12/15	...	...
99	99.1	1/1/15	31/12/15	...	...
100	100.1	1/1/15	31/12/15	...	...

PROJECT PROGRAMME FOR 2,776 M2 NEW BUILD OFFICE AT HEATH PARK AND REFURBISHMENT OF EXMOUTH TOWN HALL

Task No.	Task Name	Start Date	End Date	Project No.
100	PROVISION OF THE OFFICE AT HEATH PARK	15/01/15	15/11/15	15/01/15
101	101	15/01/15	15/11/15	15/01/15
102	102	15/01/15	15/11/15	15/01/15
103	103	15/01/15	15/11/15	15/01/15
104	104	15/01/15	15/11/15	15/01/15
105	105	15/01/15	15/11/15	15/01/15
106	106	15/01/15	15/11/15	15/01/15
107	107	15/01/15	15/11/15	15/01/15
108	108	15/01/15	15/11/15	15/01/15
109	109	15/01/15	15/11/15	15/01/15
110	110	15/01/15	15/11/15	15/01/15
111	111	15/01/15	15/11/15	15/01/15
112	112	15/01/15	15/11/15	15/01/15
113	113	15/01/15	15/11/15	15/01/15
114	114	15/01/15	15/11/15	15/01/15
115	115	15/01/15	15/11/15	15/01/15
116	116	15/01/15	15/11/15	15/01/15
117	117	15/01/15	15/11/15	15/01/15
118	118	15/01/15	15/11/15	15/01/15
119	119	15/01/15	15/11/15	15/01/15
120	120	15/01/15	15/11/15	15/01/15
121	121	15/01/15	15/11/15	15/01/15
122	122	15/01/15	15/11/15	15/01/15
123	123	15/01/15	15/11/15	15/01/15
124	124	15/01/15	15/11/15	15/01/15
125	125	15/01/15	15/11/15	15/01/15
126	126	15/01/15	15/11/15	15/01/15
127	127	15/01/15	15/11/15	15/01/15
128	128	15/01/15	15/11/15	15/01/15
129	129	15/01/15	15/11/15	15/01/15
130	130	15/01/15	15/11/15	15/01/15
131	131	15/01/15	15/11/15	15/01/15
132	132	15/01/15	15/11/15	15/01/15
133	133	15/01/15	15/11/15	15/01/15
134	134	15/01/15	15/11/15	15/01/15
135	135	15/01/15	15/11/15	15/01/15
136	136	15/01/15	15/11/15	15/01/15
137	137	15/01/15	15/11/15	15/01/15
138	138	15/01/15	15/11/15	15/01/15
139	139	15/01/15	15/11/15	15/01/15
140	140	15/01/15	15/11/15	15/01/15
141	141	15/01/15	15/11/15	15/01/15
142	142	15/01/15	15/11/15	15/01/15
143	143	15/01/15	15/11/15	15/01/15
144	144	15/01/15	15/11/15	15/01/15
145	145	15/01/15	15/11/15	15/01/15
146	146	15/01/15	15/11/15	15/01/15
147	147	15/01/15	15/11/15	15/01/15
148	148	15/01/15	15/11/15	15/01/15
149	149	15/01/15	15/11/15	15/01/15
150	150	15/01/15	15/11/15	15/01/15

PROJECT PROGRAMME FOR 2,776 M2 NEW BUILD OFFICE AT HEATHPARK AND REFURBISHMENT OF EXMOUTH TOWN HALL

Item No.	Description	Unit	Quantity	Rate	Total	Notes
1	Site Preparation	m ²	1000	100	100,000	
2	Foundation Work	m ²	1000	100	100,000	
3	Structural Steelwork	m ²	1000	100	100,000	
4	Roofing	m ²	1000	100	100,000	
5	External Cladding	m ²	1000	100	100,000	
6	Internal Walling	m ²	1000	100	100,000	
7	Flooring	m ²	1000	100	100,000	
8	Windows	m ²	1000	100	100,000	
9	Doors	m ²	1000	100	100,000	
10	Paintwork	m ²	1000	100	100,000	
11	Electrical Installation	m ²	1000	100	100,000	
12	Plumbing	m ²	1000	100	100,000	
13	Refurbishment of Existing	m ²	1000	100	100,000	
14	Site Clearance	m ²	1000	100	100,000	
15	Site Remediation	m ²	1000	100	100,000	
16	Site Access	m ²	1000	100	100,000	
17	Site Security	m ²	1000	100	100,000	
18	Site Safety	m ²	1000	100	100,000	
19	Site Hygiene	m ²	1000	100	100,000	
20	Site Maintenance	m ²	1000	100	100,000	
21	Site Monitoring	m ²	1000	100	100,000	
22	Site Reporting	m ²	1000	100	100,000	
23	Site Review	m ²	1000	100	100,000	
24	Site Audit	m ²	1000	100	100,000	
25	Site Assessment	m ²	1000	100	100,000	
26	Site Investigation	m ²	1000	100	100,000	
27	Site Sampling	m ²	1000	100	100,000	
28	Site Analysis	m ²	1000	100	100,000	
29	Site Interpretation	m ²	1000	100	100,000	
30	Site Reporting	m ²	1000	100	100,000	
31	Site Review	m ²	1000	100	100,000	
32	Site Audit	m ²	1000	100	100,000	
33	Site Assessment	m ²	1000	100	100,000	
34	Site Investigation	m ²	1000	100	100,000	
35	Site Sampling	m ²	1000	100	100,000	
36	Site Analysis	m ²	1000	100	100,000	
37	Site Interpretation	m ²	1000	100	100,000	
38	Site Reporting	m ²	1000	100	100,000	
39	Site Review	m ²	1000	100	100,000	
40	Site Audit	m ²	1000	100	100,000	
41	Site Assessment	m ²	1000	100	100,000	
42	Site Investigation	m ²	1000	100	100,000	
43	Site Sampling	m ²	1000	100	100,000	
44	Site Analysis	m ²	1000	100	100,000	
45	Site Interpretation	m ²	1000	100	100,000	
46	Site Reporting	m ²	1000	100	100,000	
47	Site Review	m ²	1000	100	100,000	
48	Site Audit	m ²	1000	100	100,000	
49	Site Assessment	m ²	1000	100	100,000	
50	Site Investigation	m ²	1000	100	100,000	
51	Site Sampling	m ²	1000	100	100,000	
52	Site Analysis	m ²	1000	100	100,000	
53	Site Interpretation	m ²	1000	100	100,000	
54	Site Reporting	m ²	1000	100	100,000	
55	Site Review	m ²	1000	100	100,000	
56	Site Audit	m ²	1000	100	100,000	
57	Site Assessment	m ²	1000	100	100,000	
58	Site Investigation	m ²	1000	100	100,000	
59	Site Sampling	m ²	1000	100	100,000	
60	Site Analysis	m ²	1000	100	100,000	
61	Site Interpretation	m ²	1000	100	100,000	
62	Site Reporting	m ²	1000	100	100,000	
63	Site Review	m ²	1000	100	100,000	
64	Site Audit	m ²	1000	100	100,000	
65	Site Assessment	m ²	1000	100	100,000	
66	Site Investigation	m ²	1000	100	100,000	
67	Site Sampling	m ²	1000	100	100,000	
68	Site Analysis	m ²	1000	100	100,000	
69	Site Interpretation	m ²	1000	100	100,000	
70	Site Reporting	m ²	1000	100	100,000	
71	Site Review	m ²	1000	100	100,000	
72	Site Audit	m ²	1000	100	100,000	
73	Site Assessment	m ²	1000	100	100,000	
74	Site Investigation	m ²	1000	100	100,000	
75	Site Sampling	m ²	1000	100	100,000	
76	Site Analysis	m ²	1000	100	100,000	
77	Site Interpretation	m ²	1000	100	100,000	
78	Site Reporting	m ²	1000	100	100,000	
79	Site Review	m ²	1000	100	100,000	
80	Site Audit	m ²	1000	100	100,000	
81	Site Assessment	m ²	1000	100	100,000	
82	Site Investigation	m ²	1000	100	100,000	
83	Site Sampling	m ²	1000	100	100,000	
84	Site Analysis	m ²	1000	100	100,000	
85	Site Interpretation	m ²	1000	100	100,000	
86	Site Reporting	m ²	1000	100	100,000	
87	Site Review	m ²	1000	100	100,000	
88	Site Audit	m ²	1000	100	100,000	
89	Site Assessment	m ²	1000	100	100,000	
90	Site Investigation	m ²	1000	100	100,000	
91	Site Sampling	m ²	1000	100	100,000	
92	Site Analysis	m ²	1000	100	100,000	
93	Site Interpretation	m ²	1000	100	100,000	
94	Site Reporting	m ²	1000	100	100,000	
95	Site Review	m ²	1000	100	100,000	
96	Site Audit	m ²	1000	100	100,000	
97	Site Assessment	m ²	1000	100	100,000	
98	Site Investigation	m ²	1000	100	100,000	
99	Site Sampling	m ²	1000	100	100,000	
100	Site Analysis	m ²	1000	100	100,000	

PROJECT PROGRAMME FOR 2,776 M2 NEW BUILD OFFICE AT HEATHPARK AND REFURBISHMENT OF EXMOUTH TOWN HALL

Line	Item	Unit	Quantity	Rate	Total	Notes
1.1	ESTIMATE					
1.2	CONSTRUCTION					
1.3	CONSTRUCTION					
1.4	CONSTRUCTION					
1.5	CONSTRUCTION					
1.6	CONSTRUCTION					
1.7	CONSTRUCTION					
1.8	CONSTRUCTION					
1.9	CONSTRUCTION					
1.10	CONSTRUCTION					
1.11	CONSTRUCTION					
1.12	CONSTRUCTION					
1.13	CONSTRUCTION					
1.14	CONSTRUCTION					
1.15	CONSTRUCTION					
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1.20	CONSTRUCTION					
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1.27	CONSTRUCTION					
1.28	CONSTRUCTION					
1.29	CONSTRUCTION					
1.30	CONSTRUCTION					
1.31	CONSTRUCTION					
1.32	CONSTRUCTION					
1.33	CONSTRUCTION					
1.34	CONSTRUCTION					
1.35	CONSTRUCTION					
1.36	CONSTRUCTION					
1.37	CONSTRUCTION					
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1.39	CONSTRUCTION					
1.40	CONSTRUCTION					
1.41	CONSTRUCTION					
1.42	CONSTRUCTION					
1.43	CONSTRUCTION					
1.44	CONSTRUCTION					
1.45	CONSTRUCTION					
1.46	CONSTRUCTION					
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1.80	CONSTRUCTION					
1.81	CONSTRUCTION					
1.82	CONSTRUCTION					
1.83	CONSTRUCTION					
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1.97	CONSTRUCTION					
1.98	CONSTRUCTION					
1.99	CONSTRUCTION					
2.00	CONSTRUCTION					

PROJECT PROGRAMME FOR 2,776 M2 NEW BUILD OFFICE AT HEATHPARK AND REFURBISHMENT OF EXMOUTH TOWN HALL

Code	Activity	Start	Finish	Priority	Remarks
00	Construction and Refurbishment of Heathpark Office	01/01/15	31/12/15	1	
01	Site Preparation	01/01/15	31/03/15	1	
02	Foundation Work	01/01/15	31/03/15	1	
03	Groundwork	01/01/15	31/03/15	1	
04	Structural Steelwork	01/01/15	31/03/15	1	
05	Roof Structure	01/01/15	31/03/15	1	
06	External Wallwork	01/01/15	31/03/15	1	
07	Internal Wallwork	01/01/15	31/03/15	1	
08	Floorwork	01/01/15	31/03/15	1	
09	Roofing	01/01/15	31/03/15	1	
10	Glazing	01/01/15	31/03/15	1	
11	Paintwork	01/01/15	31/03/15	1	
12	Final Clean	01/01/15	31/03/15	1	
13	Refurbishment of Exmouth Town Hall	01/01/15	31/12/15	1	
14	Site Preparation	01/01/15	31/03/15	1	
15	Structural Steelwork	01/01/15	31/03/15	1	
16	Roof Structure	01/01/15	31/03/15	1	
17	External Wallwork	01/01/15	31/03/15	1	
18	Internal Wallwork	01/01/15	31/03/15	1	
19	Floorwork	01/01/15	31/03/15	1	
20	Roofing	01/01/15	31/03/15	1	
21	Glazing	01/01/15	31/03/15	1	
22	Paintwork	01/01/15	31/03/15	1	
23	Final Clean	01/01/15	31/03/15	1	

PROJECT PROGRAMME FOR 2,776 M2 NEW BUILD OFFICE AT HEATHPARK AND REFURBISHMENT OF EXMOUTH TOWN HALL

REFURBISHMENT OF EXMOUTH TOWN HALL

Item No.	Description	Unit	Quantity	Rate	Total	Notes
1.0	General Description of the Project: Refurbishment of Exmouth Town Hall, Exmouth, Devon					
1.1	1.1.1. Site Preparation and Demolition					
1.1.1.1	1.1.1.1.1. Site Clearance	m ²	1000	100	100000	
1.1.1.1.2	1.1.1.1.2. Demolition	m ²	1000	100	100000	
1.1.1.1.3	1.1.1.1.3. Site Preparation	m ²	1000	100	100000	
1.1.1.2	1.1.1.2. Foundation Work	m ²	1000	100	100000	
1.1.1.2.1	1.1.1.2.1. Foundations	m ²	1000	100	100000	
1.1.1.2.2	1.1.1.2.2. Foundations	m ²	1000	100	100000	
1.1.1.2.3	1.1.1.2.3. Foundations	m ²	1000	100	100000	
1.1.1.3	1.1.1.3. Wall Construction	m ²	1000	100	100000	
1.1.1.3.1	1.1.1.3.1. Walls	m ²	1000	100	100000	
1.1.1.3.2	1.1.1.3.2. Walls	m ²	1000	100	100000	
1.1.1.3.3	1.1.1.3.3. Walls	m ²	1000	100	100000	
1.1.1.4	1.1.1.4. Roof Construction	m ²	1000	100	100000	
1.1.1.4.1	1.1.1.4.1. Roofs	m ²	1000	100	100000	
1.1.1.4.2	1.1.1.4.2. Roofs	m ²	1000	100	100000	
1.1.1.4.3	1.1.1.4.3. Roofs	m ²	1000	100	100000	
1.1.1.5	1.1.1.5. Floor Construction	m ²	1000	100	100000	
1.1.1.5.1	1.1.1.5.1. Floors	m ²	1000	100	100000	
1.1.1.5.2	1.1.1.5.2. Floors	m ²	1000	100	100000	
1.1.1.5.3	1.1.1.5.3. Floors	m ²	1000	100	100000	
1.1.1.6	1.1.1.6. Windows and Doors	m ²	1000	100	100000	
1.1.1.6.1	1.1.1.6.1. Windows	m ²	1000	100	100000	
1.1.1.6.2	1.1.1.6.2. Windows	m ²	1000	100	100000	
1.1.1.6.3	1.1.1.6.3. Windows	m ²	1000	100	100000	
1.1.1.7	1.1.1.7. Internal Finishes	m ²	1000	100	100000	
1.1.1.7.1	1.1.1.7.1. Internal Finishes	m ²	1000	100	100000	
1.1.1.7.2	1.1.1.7.2. Internal Finishes	m ²	1000	100	100000	
1.1.1.7.3	1.1.1.7.3. Internal Finishes	m ²	1000	100	100000	
1.1.1.8	1.1.1.8. External Finishes	m ²	1000	100	100000	
1.1.1.8.1	1.1.1.8.1. External Finishes	m ²	1000	100	100000	
1.1.1.8.2	1.1.1.8.2. External Finishes	m ²	1000	100	100000	
1.1.1.8.3	1.1.1.8.3. External Finishes	m ²	1000	100	100000	
1.1.1.9	1.1.1.9. Mechanical and Electrical	m ²	1000	100	100000	
1.1.1.9.1	1.1.1.9.1. Mechanical and Electrical	m ²	1000	100	100000	
1.1.1.9.2	1.1.1.9.2. Mechanical and Electrical	m ²	1000	100	100000	
1.1.1.9.3	1.1.1.9.3. Mechanical and Electrical	m ²	1000	100	100000	
1.1.1.10	1.1.1.10. Landscaping	m ²	1000	100	100000	
1.1.1.10.1	1.1.1.10.1. Landscaping	m ²	1000	100	100000	
1.1.1.10.2	1.1.1.10.2. Landscaping	m ²	1000	100	100000	
1.1.1.10.3	1.1.1.10.3. Landscaping	m ²	1000	100	100000	
1.1.1.11	1.1.1.11. Other Works	m ²	1000	100	100000	
1.1.1.11.1	1.1.1.11.1. Other Works	m ²	1000	100	100000	
1.1.1.11.2	1.1.1.11.2. Other Works	m ²	1000	100	100000	
1.1.1.11.3	1.1.1.11.3. Other Works	m ²	1000	100	100000	
1.1.1.12	1.1.1.12. Total					
1.1.1.12.1	1.1.1.12.1. Total					
1.1.1.12.2	1.1.1.12.2. Total					
1.1.1.12.3	1.1.1.12.3. Total					
1.1.1.12.4	1.1.1.12.4. Total					
1.1.1.12.5	1.1.1.12.5. Total					
1.1.1.12.6	1.1.1.12.6. Total					
1.1.1.12.7	1.1.1.12.7. Total					
1.1.1.12.8	1.1.1.12.8. Total					
1.1.1.12.9	1.1.1.12.9. Total					
1.1.1.12.10	1.1.1.12.10. Total					
1.1.1.12.11	1.1.1.12.11. Total					
1.1.1.12.12	1.1.1.12.12. Total					
1.1.1.12.13	1.1.1.12.13. Total					
1.1.1.12.14	1.1.1.12.14. Total					
1.1.1.12.15	1.1.1.12.15. Total					
1.1.1.12.16	1.1.1.12.16. Total					
1.1.1.12.17	1.1.1.12.17. Total					
1.1.1.12.18	1.1.1.12.18. Total					
1.1.1.12.19	1.1.1.12.19. Total					
1.1.1.12.20	1.1.1.12.20. Total					
1.1.1.12.21	1.1.1.12.21. Total					
1.1.1.12.22	1.1.1.12.22. Total					
1.1.1.12.23	1.1.1.12.23. Total					
1.1.1.12.24	1.1.1.12.24. Total					
1.1.1.12.25	1.1.1.12.25. Total					
1.1.1.12.26	1.1.1.12.26. Total					
1.1.1.12.27	1.1.1.12.27. Total					
1.1.1.12.28	1.1.1.12.28. Total					
1.1.1.12.29	1.1.1.12.29. Total					
1.1.1.12.30	1.1.1.12.30. Total					
1.1.1.12.31	1.1.1.12.31. Total					
1.1.1.12.32	1.1.1.12.32. Total					
1.1.1.12.33	1.1.1.12.33. Total					
1.1.1.12.34	1.1.1.12.34. Total					
1.1.1.12.35	1.1.1.12.35. Total					
1.1.1.12.36	1.1.1.12.36. Total					
1.1.1.12.37	1.1.1.12.37. Total					
1.1.1.12.38	1.1.1.12.38. Total					
1.1.1.12.39	1.1.1.12.39. Total					
1.1.1.12.40	1.1.1.12.40. Total					
1.1.1.12.41	1.1.1.12.41. Total					
1.1.1.12.42	1.1.1.12.42. Total					
1.1.1.12.43	1.1.1.12.43. Total					
1.1.1.12.44	1.1.1.12.44. Total					
1.1.1.12.45	1.1.1.12.45. Total					
1.1.1.12.46	1.1.1.12.46. Total					
1.1.1.12.47	1.1.1.12.47. Total					
1.1.1.12.48	1.1.1.12.48. Total					
1.1.1.12.49	1.1.1.12.49. Total					
1.1.1.12.50	1.1.1.12.50. Total					
1.1.1.12.51	1.1.1.12.51. Total					
1.1.1.12.52	1.1.1.12.52. Total					
1.1.1.12.53	1.1.1.12.53. Total					
1.1.1.12.54	1.1.1.12.54. Total					
1.1.1.12.55	1.1.1.12.55. Total					
1.1.1.12.56	1.1.1.12.56. Total					
1.1.1.12.57	1.1.1.12.57. Total					
1.1.1.12.58	1.1.1.12.58. Total					
1.1.1.12.59	1.1.1.12.59. Total					
1.1.1.12.60	1.1.1.12.60. Total					
1.1.1.12.61	1.1.1.12.61. Total					
1.1.1.12.62	1.1.1.12.62. Total					
1.1.1.12.63	1.1.1.12.63. Total					
1.1.1.12.64	1.1.1.12.64. Total					
1.1.1.12.65	1.1.1.12.65. Total					
1.1.1.12.66	1.1.1.12.66. Total					
1.1.1.12.67	1.1.1.12.67. Total					
1.1.1.12.68	1.1.1.12.68. Total					
1.1.1.12.69	1.1.1.12.69. Total					
1.1.1.12.70	1.1.1.12.70. Total					
1.1.1.12.71	1.1.1.12.71. Total					
1.1.1.12.72	1.1.1.12.72. Total					
1.1.1.12.73	1.1.1.12.73. Total					
1.1.1.12.74	1.1.1.12.74. Total					
1.1.1.12.75	1.1.1.12.75. Total					
1.1.1.12.76	1.1.1.12.76. Total					
1.1.1.12.77	1.1.1.12.77. Total					
1.1.1.12.78	1.1.1.12.78. Total					
1.1.1.12.79	1.1.1.12.79. Total					
1.1.1.12.80	1.1.1.12.80. Total					
1.1.1.12.81	1.1.1.12.81. Total					
1.1.1.12.82	1.1.1.12.82. Total					
1.1.1.12.83	1.1.1.12.83. Total					
1.1.1.12.84	1.1.1.12.84. Total					
1.1.1.12.85	1.1.1.12.85. Total					
1.1.1.12.86	1.1.1.12.86. Total					
1.1.1.12.87	1.1.1.12.87. Total					
1.1.1.12.88	1.1.1.12.88. Total					
1.1.1.12.89	1.1.1.12.89. Total					
1.1.1.12.90	1.1.1.12.90. Total					
1.1.1.12.91	1.1.1.12.91. Total					
1.1.1.12.92	1.1.1.12.92. Total					
1.1.1.12.93	1.1.1.12.93. Total					
1.1.1.12.94	1.1.1.12.94. Total					
1.1.1.12.95	1.1.1.12.95. Total					
1.1.1.12.96	1.1.1.12.96. Total					
1.1.1.12.97	1.1.1.12.97. Total					
1.1.1.12.98	1.1.1.12.98. Total					
1.1.1.12.99	1.1.1.12.99. Total					
1.1.1.13	1.1.1.13. Total					
1.1.1.13.1	1.1.1.13.1. Total					
1.1.1.13.2	1.1.1.13.2. Total					
1.1.1.13.3	1.1.1.13.3. Total					
1.1.1.13.4	1.1.1.13.4. Total					
1.1.1.13.5	1.1.1.13.5. Total					
1.1.1.13.6	1.1.1.13.6. Total					
1.1.1.13.7	1.1.1.13.7. Total					
1.1.1.13.8	1.1.1.13.8. Total					
1.1.1.13.9	1.1.1.13.9. Total					
1.1.1.13.10	1.1.1.13.10. Total					
1.1.1.13.11	1.1.1.13.11. Total					
1.1.1.13.12	1.1.1.13.12. Total					
1.1.1.13.13	1.1.1.13.13. Total					
1.1.1.13.14	1.1.1.13.14. Total					
1.1.1.13.15	1.1.1.13.15. Total					
1.1.1.13.16	1.1.1.13.16. Total					
1.1.1.13.17	1.1.1.13.17. Total					
1.1.1.13.18	1.1.1.13.18. Total					
1.1.1.13.19	1.1.1.13.19. Total					
1.1.1.13.20	1.1.1.13.20. Total				</	

PROJECT PROGRAMME FOR 2,776 M2 NEW BUILD OFFICE AT HEALTHPARK AND REFURBISHMENT OF EXMOUTH TOWN HALL

DATE: 16/10/2015

Item No.	Description	Start Date	End Date	Duration (Days)	Responsible
1.0	Approval of the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.1	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.2	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.3	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.4	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.5	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.6	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.7	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.8	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.9	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.10	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.11	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.12	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.13	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.14	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.15	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.16	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.17	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.18	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.19	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.20	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.21	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.22	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.23	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.24	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.25	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.26	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.27	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.28	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.29	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.30	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.31	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.32	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.33	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.34	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.35	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.36	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.37	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.38	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.39	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.40	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.41	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.42	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.43	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.44	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.45	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.46	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.47	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.48	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.49	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager
1.50	Finalise the programme of work for the project	16/10/2015	16/10/2015	1	Project Manager

PROJECT PROGRAMME FOR 2,776 M2 NEW BUILD OFFICE AT HEATHPARK AND REFURBISHMENT OF EXMOUTH TOWN HALL

APPROVED BY THE BOARD OF EAST DEVON DISTRICT COUNCIL ON 16 OCTOBER 2015. THE BOARD OF EAST DEVON DISTRICT COUNCIL HAS APPROVED THE PROJECT PROGRAMME FOR 2,776 M2 NEW BUILD OFFICE AT HEATHPARK AND REFURBISHMENT OF EXMOUTH TOWN HALL. THE BOARD OF EAST DEVON DISTRICT COUNCIL HAS APPROVED THE PROJECT PROGRAMME FOR 2,776 M2 NEW BUILD OFFICE AT HEATHPARK AND REFURBISHMENT OF EXMOUTH TOWN HALL. THE BOARD OF EAST DEVON DISTRICT COUNCIL HAS APPROVED THE PROJECT PROGRAMME FOR 2,776 M2 NEW BUILD OFFICE AT HEATHPARK AND REFURBISHMENT OF EXMOUTH TOWN HALL.

Item No.	Item Description	Start Date	End Date	Duration (Days)	Responsible Party
001	Overall Programme Management	15/10/15	15/10/15	1	Project Manager
002	Finalise Design and Tendering	15/10/15	15/10/15	1	Design Team
003	Finalise Design and Tendering	15/10/15	15/10/15	1	Design Team
004	Finalise Design and Tendering	15/10/15	15/10/15	1	Design Team
005	Finalise Design and Tendering	15/10/15	15/10/15	1	Design Team
006	Finalise Design and Tendering	15/10/15	15/10/15	1	Design Team
007	Finalise Design and Tendering	15/10/15	15/10/15	1	Design Team
008	Finalise Design and Tendering	15/10/15	15/10/15	1	Design Team
009	Finalise Design and Tendering	15/10/15	15/10/15	1	Design Team
010	Finalise Design and Tendering	15/10/15	15/10/15	1	Design Team
011	Finalise Design and Tendering	15/10/15	15/10/15	1	Design Team
012	Finalise Design and Tendering	15/10/15	15/10/15	1	Design Team
013	Finalise Design and Tendering	15/10/15	15/10/15	1	Design Team
014	Finalise Design and Tendering	15/10/15	15/10/15	1	Design Team
015	Finalise Design and Tendering	15/10/15	15/10/15	1	Design Team
016	Finalise Design and Tendering	15/10/15	15/10/15	1	Design Team
017	Finalise Design and Tendering	15/10/15	15/10/15	1	Design Team
018	Finalise Design and Tendering	15/10/15	15/10/15	1	Design Team
019	Finalise Design and Tendering	15/10/15	15/10/15	1	Design Team
020	Finalise Design and Tendering	15/10/15	15/10/15	1	Design Team

APPENDIX C

Aecom Project Progress Report, including.

- Overview
- Master Programme Rev 1
- MEP Consultant Monthly Progress Report
- LHC Consultant Monthly Progress Report