

Appendix C (i) - Additional Fee headings (Consultancy Services ) up to March 2020

29/08/2019 - Appendix C(i)  
New University Of Peterborough

	Cost headings up to March 2020 only	Total	Capital	Revenue	Authorised/Actual
1	Higher Education partner fee advert in press (ACTUAL)	£2,560		£2,560	£2,560 order placed
2	Mace Clarification 5: Principal Designer CPCA Stage 3 & 4 only. (BUDGET) Role will be required for CPCA Stage 5 & 6	£10,000	£10,000		DA sourcing
3	Local Authority fees: Planning submission (BUDGET)	£30,000	£30,000		
4	Planning consultation – venue fees (BUDGET)	£3,000	£3,000		
5	Mace Clarification 8: Model, CGI, Fly through. (BUDGET) Visuals for public events in December and Planning submission	£15,000	£15,000		
6	FM Operating model –option to procure FM consultant to provide advice on operating model to inform Higher Education Partner procurement (BUDGET). For input in CPCA Stages 2 & 3	£15,000		£10,753	£10,753
7	Property agent Advice – Rental Income (BUDGET)	£5,000		£5,000	
8	Consultant Advice - Economic Impact review (BUDGET).	£10,000		£8,000	
9	Higher Education Partner Procurement not in line with CPCA stages extends beyond the end January CPCA Stage 3 to End of March (additional 2 months). (BUDGET).	£20,000		£20,000	£0
10	Team fees beyond end CPCA Stage 4 after submission of planning for which mace team are appointed Therefore additional fee PEGASUS may be required for CPCA 4 to determination of planning following submission (BUDGET) (note that this will extend beyond March 2020 not included in this budget)	£6,000		£6,000	£0
11	ICT cost as a result of not appointing HE partner in line with CPCA programme stage 2 & 3 Additional 2 months. (BUDGET)	£12,000		£12,000	£0
12	Highways Design	£20,000	£20,000		
13	Current team instructed to proceed to CPCA Stage 4 only (although procured for CPCA Stage 5 & 6)  In order to meet timescales CPCA Stage 5 will need to commence in January 2020  CPCA will need to agree and instruct CPCA Stage 5 (part) upto end of March 2020  (BUDGET) allowance for period January to March Only [already procured]	£60,000	£60,000		
	10% contingency	£20,856	13,800.00	6,431.30	1,075.30
	<b>TOTAL</b>	<b>£229,416</b>	<b>151,800.00</b>	<b>70,744.30</b>	<b>11,828.30</b>
			Capital	Revenue	