**Annex 12: Size and cost standard**

**Size and Cost Standards for new build schools under the 21st Century Schools and Education Programme**

1. **Size**

To ensure that funds are distributed fairly and that our schools offer a consistent standard across Wales, we advise that schools are designed according to the maximum of BB98 (secondary) and BB99 (primary).

Table 1 below provides the minimum and maximum size ranges specified within each bulletin.

**Table 1**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Primary Schools** | **Nursery** **(FTE)** | **Size of School** | **BB98/99****Max** | **M2per pupil****/Max** |
| 210 |  | 1 form entry | 1,306 | 6.2 |
| 210 | 15 | 1 form entry with nursery | 1,364 | 6.1 |
| 315 |  | 1.5 form entry | 1,778 | 5.6 |
| 420 |  | 2 form entry | 2,250 | 5.4 |
| 420 | 30 | 2 form entry with nursery | 2,385 | 5.3 |
| 630 |  | 3 form entry | 3,194 | 5.1 |
| 630 | 45 | 3 form entry with nursery | 3,397 | 5.1 |
| **Secondary Schools** | **Sixth Form** |  |  |  |
| 600 | 200 | 4 FE plus 200 sixth form | 8,062 | 10.1 |
| 900 | 100 | 5 FE plus 100 sixth form | 9,280 | 9.3 |
| 1050 | 150 | 7FE plus 150 sixth form | 10,716 | 8.9 |
| 1350 | 150 | 9FE plus 150 sixth form | 12,760 | 8.5 |
| 1500 | 200 | 10FE plus 200 sixth form | 14,196 | 8.4 |
|  |  |  |  |  |
| 600 | 0 | 4 form entry (FE) | 5,974 | 9.9 |
| 900 | 0 | 5 FE | 8,019 | 8.9 |
| 1050 | 0 | 7FE | 9,041 | 8.6 |
| 1350 | 0 | 9FE | 11,085 | 8.2 |
| 1500 | 0 | 10FE | 12,108 | 8.1 |

1. **Cost**

Once the size of school is established, standardised costs are to be applied to as many of the elements of the build as possible. This will result in a maximum value for a school that can be benchmarked and inflated year on year to provide a maximum funding envelope.

There are a number of different elements to this:

* + Proposed standard price per m²
	+ Furniture, fitting and Equipment
	+ ICT

***2.1 Cost per m²***

Using construction price indices, the cost per m² will be fixed at £1,400 m² from 2016 and increased with inflation to £1,554 in 2019 (this includes both standardised and bespoke builds). Inflation will be calculated on an annual basis in April using the BCIS all-in tender index.

With regards to sub structure, externals and design costs, the cost for 2019 is £1,221, giving an all in construction cost of £2,500 in 2016 and £2,775 for the start of Band B in 2019.

The impact of application of this cost per m² when combined with the maximum of BB98/99 is as follows:

**Table 2**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Primary Schools** | **Nursery** **(FTE)** | **Size of School** | **BB98/99****Max** | **2016****£2,500****Per m2** | **2019 –** **Predicted****£2,775****Per m2** |
| 210 |  | 1 form entry | 1,306 | 3,265,000 | 3,624,150 |
| 210 | 15 | 1 form entry with nursery | 1,364 | 3,410,000 | 3,785,100 |
| 315 |  | 1.5 form entry | 1,778 | 4,445,000 | 4,933,950 |
| 420 |  | 2 form entry | 2,250 | 5,625,000 | 6,243,750 |
| 420 | 30 | 2 form entry with nursery | 2,385 | 5,962,500 | 6,618,375 |
| 630 |  | 3 form entry | 3,194 | 7,985,000 | 8,863,350 |
| 630 | 45 | 3 form entry with nursery | 3,397 | 8,492,500 | 9,426,675 |
| **Secondary Schools** | **Sixth Form** |  |  |  |  |
| 600 | 200 | 4 FE plus 200 sixth form | 8,062 | 20,155,000 | 22,372,050 |
| 900 | 100 | 5 FE plus 100 sixth form | 9,280 | 23,200,000 | 25,752,000 |
| 1050 | 150 | 7FE plus 150 sixth form | 10,716 | 26,790,000 | 29,736,900 |
| 1350 | 150 | 9FE plus 150 sixth form | 12,760 | 31,900,000 | 35,409,000 |
| 1500 | 200 | 10FE plus 200 sixth form | 14,196 | 35,490,000 | 39,393,900 |
|  |  |  |  |  |  |
| 600 | 0 | 4 form entry (FE) | 5,974 | 14,935,000 | 16,577,850 |
| 900 | 0 | 5 FE | 8,019 | 20,047,500 | 22,252,725 |
| 1050 | 0 | 7FE | 9,041 | 22,602,500 | 25,088,775 |
| 1350 | 0 | 9FE | 11,085 | 27,712,500 | 30,760,875 |
| 1500 | 0 | 10FE | 12,108 | 30,270,000 | 33,599,700 |

**In practice, where a project exceeds this value, the Welsh Government grant would be capped at the threshold indicated above.**

This threshold applies to:

* Standard costs incurred – abnormal costs associated with gradient, contamination, flood etc. would be considered separately.
* Projects within the Programme that are still at Strategic Outline Case stage.

***2.2 Furniture, Fittings and Equipment / Information Technology***

Furniture, fittings and equipment typically includes the following:

* + Tables and chairs;
	+ Science lab fit out;
	+ Domestic science fit out;
	+ School kitchens / canteens.

It excludes portable equipment such as Bunsen burners, test tubes, saucepans etc.

IT Equipment is expected to include fitting out the school to sockets and could include some basic classroom equipment, such as an interactive white board.

Current assumptions in respect of reasonable costs per pupil for IT and furniture, fittings and equipment are as follows:

|  |  |  |
| --- | --- | --- |
|  | **2016** | **2019** |
| **IT Per Pupil** | £500 | £555 |
| **Furniture, Fittings and Equipment Per Pupil** | £1,100 | £1,221 |

Table 3 below shows this in terms of cost per school.

**Table 3**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | **Predicted Costs** |
| **Primary Schools** | **Nursery** **(FTE)** | **Size of School** | **2016****£2,500****Per m2** | **2016****£1,600****FFE/IT****Per Pupil** | **2016** **Total** | **2019****£2,775****Per m2** | **2019****£1,776****FFE/IT****Per Pupil** | **2019****Total** |
| 210 |  | 1 form entry | 3,265,000 | 336,000 | 3,601,000 | 3,624,150 | 372,960 | 3,997,110 |
| 210 | 15 | 1 form entry with nursery | 3,410,000 | 360,000 | 3,770,000 | 3,785,100 | 399,600 | 4,184,700 |
| 315 |  | 1.5 form entry | 4,445,000 | 504,000 | 4,949,000 | 4,933,950 | 559,440 | 5,493,390 |
| 420 |  | 2 form entry | 5,625,000 | 672,000 | 6,297,000 | 6,243,750 | 745,920 | 6,989,670 |
| 420 | 30 | 2 form entry with nursery | 5,962,500 | 720,000 | 6,682,500 | 6,618,375 | 799,200 | 7,417,575 |
| 630 |  | 3 form entry | 7,985,000 | 1,008,000 | 8,993,000 | 8,863,350 | 1,118,880 | 9,982,230 |
| 630 | 45 | 3 form entry with nursery | 8,492,500 | 1,080,000 | 9,572,500 | 9,426,675 | 1,198,800 | 10,625,475 |
| **Secondary Schools** | **Sixth Form** |  |  |  |  |  |  |  |
| 600 | 200 | 4 FE plus 200 sixth form | 20,155,000 | 1,280,000 | 21,435,000 | 22,372,050 | 1,420,800 | 23,792,850 |
| 900 | 100 | 5 FE plus 100 sixth form | 23,200,000 | 1,600,000 | 24,800,000 | 25,752,000 | 1,776,000 | 27,528,000 |
| 1050 | 150 | 7FE plus 150 sixth form | 26,790,000 | 1,920,000 | 28,710,000 | 29,736,900 | 2,131,200 | 31,868,100 |
| 1350 | 150 | 9FE plus 150 sixth form | 31,900,000 | 2,400,000 | 34,300,000 | 35,409,000 | 2,664,000 | 38,073,000 |
| 1500 | 200 | 10FE plus 200 sixth form | 35,490,000 | 2,720,000 | 38,210,000 | 39,393,900 | 3,019,200 | 42,413,100 |
|  |  |  |  |  |  |  |  |  |
| 600 | 0 | 4 form entry (FE) | 14,935,000 | 960,000 | 15,895,000 | 16,577,850 | 1,065,600 | 17,643,450 |
| 900 | 0 | 5 FE | 20,047,500 | 1,440,000 | 21,487,500 | 22,252,725 | 1,598,400 | 23,851,125 |
| 1050 | 0 | 7FE | 22,602,500 | 1,680,000 | 24,282,500 | 25,088,775 | 1,864,800 | 26,953,575 |
| 1350 | 0 | 9FE | 27,712,500 | 2,160,000 | 29,872,500 | 30,760,875 | 2,397,600 | 33,158,475 |
|  |  |  |  |  |  |  |  |  |
| 1500 | 0 | 10FE | 30,270,000 | 2,400,000 | 32,670,000 | 33,599,700 | 2,664,000 | 36,263,700 |

At present, further work is being carried out to establish what the minimum level of IT requirement is for a school. This will be based on considerations including the Digital Competence Framework. Until this piece of work is complete, we will use the existing methodology.