Tweedbank

Preferred Option				Beds	Occupancy	Cost Per Bed		
Inputs	Area (Based on Stirches +	4290	sqm	60	0.95	£840,726.08	Discount r	3.50%
						To add staff cost		
Draft costs	Lifecycle Charge	£21	per sqm					
	Hard FM Charge	£18	per sqm					
	Heat Light and Power	£20	per sqm					
	Domestic Services	£20	per sqm					
	Rates, Including Water	£20	per sqm					
	Construction Costs	£8,733,200	(Stirches)					
	Support Accom	£2,810,400	(Stirches)					
	Site Works	£1,247,330	(Stirches)					
	Road Access	£1,500,000	(Tweedbank)					

Do Min	Beds	Occupancy	Cost Per Bed		
Waverley Care Home	26	0.7		2000	sqm
Garden View	24	0.66		2000	sqm
		To add staff cos	£1,028,141.50		sqm
					sqm
					sqm
					sqm
					sqm
					sqm
Total				4000	sqm

Lifecycle Charge	£28	per sqm
Hard FM Charge	£20	per sqm
Heat Light and Power	£24	per sqm
Domestic Services	£20	per sqm
Rates, Including Water	£20	per sqm
Rental Costs	£50,000	

Option 1 - Do Minimum

	Build	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
Backlog Maintenance (Waverley)	£133,600																									
Lifecycle		£112,000	£112,000	£112,000	£112,000	£112,000	£112,000	£112,000	£112,000	£112,000	£112,000	£112,000	£112,000	£112,000	£112,000	£112,000	£112,000	£112,000	£112,000	£112,000	£112,000	£112,000	£112,000	£112,000	£112,000	£112,000
Hard FM		£80,000	£80,000	£80,000	£80,000	£80,000	£80,000	£80,000	£80,000	£80,000	£80,000	£80,000	£80,000	£80,000	£80,000	£80,000	£80,000	£80,000	£80,000	£80,000	£80,000	£80,000	£80,000	£80,000	£80,000	£80,000
Heat Light and Power		£96,000	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000	£96,000
Domestic Services		£81,520	£81,520	£81,520	£81,520	£81,520	£81,520	£81,520	£81,520	£81,520	£81,520	£81,520	£81,520	£81,520	£81,520	£81,520	£81,520	£81,520	£81,520	£81,520	£81,520	£81,520	£81,520	£81,520	£81,520	£81,520
Rates, Including Water		£79,840	£79,840	£79,840	£79,840	£79,840	£79,840	£79,840	£79,840	£79,840	£79,840	£79,840	£79,840	£79,840	£79,840	£79,840	£79,840	£79,840	£79,840	£79,840	£79,840	£79,840	£79,840	£79,840	£79,840	£79,840
Rental Costs (Garden View - Elidon Housing)		£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000
Staffing (Proposed Model of Care and Rev Cost 19/3/21)		£1,616,000	£1,616,000	£1,616,000	£1,616,000	£1,616,000	£1,616,000	########	########	########	########	########	########	########	£1,616,000	£1,616,000	########	########	########	£1,616,000	########	########	########	########	########	########
Total - Discounted	£133,600	£2,043,826	£1,974,711	£1,907,934	£1,843,414	£1,781,076	£1,720,847	########	########	########	########	########	########	########	£1,306,831	£1,262,639	########	########	########	£1,100,317	########	########	£992,422	£958,862	£926,437	£895,108
NPC	**£34,997,937**																									

Option 2 - Replacement Residential Care Home

	Build	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
Const (Based on Stiches Residential Care Home)	£14,290,930																									
Lifecycle		£90,090	£90,090	£90,090	£90,090	£90,090	£90,090	£90,090	£90,090	£90,090	£90,090	£90,090	£90,090	£90,090	£90,090	£90,090	£90,090	£90,090	£90,090	£90,090	£90,090	£90,090	£90,090	£90,090	£90,090	£90,090
Hard FM		£77,220	£77,220	£77,220	£77,220	£77,220	£77,220	£77,220	£77,220	£77,220	£77,220	£77,220	£77,220	£77,220	£77,220	£77,220	£77,220	£77,220	£77,220	£77,220	£77,220	£77,220	£77,220	£77,220	£77,220	£77,220
Heat Light and Power		£84,127	£84,127	£84,127	£84,127	£84,127	£84,127	£84,127	£84,127	£84,127	£84,127	£84,127	£84,127	£84,127	£84,127	£84,127	£84,127	£84,127	£84,127	£84,127	£84,127	£84,127	£84,127	£84,127	£84,127	£84,127
Domestic Services		£87,430	£87,430	£87,430	£87,430	£87,430	£87,430	£87,430	£87,430	£87,430	£87,430	£87,430	£87,430	£87,430	£87,430	£87,430	£87,430	£87,430	£87,430	£87,430	£87,430	£87,430	£87,430	£87,430	£87,430	£87,430
Rates, Including Water		£85,628	£85,628	£85,628	£85,628	£85,628	£85,628	£85,628	£85,628	£85,628	£85,628	£85,628	£85,628	£85,628	£85,628	£85,628	£85,628	£85,628	£85,628	£85,628	£85,628	£85,628	£85,628	£85,628	£85,628	£85,628
Staffing (Proposed Model of Care and Rev Cost 19/3/21)		£1,616,000	£1,616,000	£1,616,000	£1,616,000	£1,616,000	£1,616,000	########	########	########	########	########	########	########	£1,616,000	£1,616,000	########	########	########	£1,616,000	########	########	########	########	########	########
Total - Discounted	£14,290,930	£1,971,493	£1,904,824	£1,840,410	£1,778,174	£1,718,042	£1,659,944	########	########	########	########	########	########	########	£1,260,581	£1,217,953	########	########	########	£1,061,375	########	£990,805	£957,300	£924,927	£893,650	£863,430
NPC	**£47,921,386**																									