

		Score -2, -1, 0, 1, 2 for standard weighting OR -4, -2, 0, 2, 4 for high weighting													Grant allocation								Risk			Allocation against Project Drivers			
Ref	Work packages	Removing At Risk Register	Business Case	Visitor experience	Take proactive measures to be inclusive, remove barriers to access and reach new and diverse audiences through the delivery of this project.	Keeping the building open for community use	Interpretation and understanding of the building	Safety of the building	At Risk - long term preservation of the building	Avoiding duplicate/abortive work in the future - Value for Money	Score - max score 30	Status - complete/not started	Cost (£)	HS/HAZ	HAR1	HAR 2/NLHF	HAR 3/NLHF uplift	Council to fund directly	Interdependency/ Other Implications/ Comments	Risk of Consent - LBC	Risk of Consent - Building Control	Risk in cost/ programme estimate	Essential - score 24 or more, or already complete	High Priority - score 16 - 23	Medium Priority - score 10 - 15	Low Priority - score below 10			
A	Weighting level	High	High	Std	Std	High	Std	High	High	High																			
	Contract Works																												
1	Original Contract works - completed	4	4	2	0	2	0	4	4	4	24	Complete	181,664	121,534	12,508	389	47,234						181,664						
2	M&E contract works - completed	2	4	2	0	2	0	0	2	4	16	Complete	9,223	6,033	0	3,189	0		Sign off is contingent on the fire works identified below; providing better environmental control for long term				9,223						
3	Unexpended Provisional Sums and Dayworks (will be required for completion of the works)	2	4	2	0	2	0	0	2	4	16	Underway	15,807	0	0	8,932	6,875		Contingent on above					15,807					
4	Sundry items on Contract works - OHP and asbestos removal - completed	4	4	2	0	2	0	4	4	4	24	Complete	22,027	14,284	2,333		5,411		Contingent on above				22,027						
5	Sundry items on Contract works - OHP and asbestos removal - to be completed	4	4	2	0	2	0	4	4	4	24	Underway	14,332			14,332			Contingent on above				14,332						
Sub-total													243,054	141,851	14,841	26,843	59,519	-					227,246	15,807	-	-			
B	M&E																												
6	Additional electrical works associated with second floor structure and flood resilience at ground floor (moving electrics to high level so not in the floors and/or protected from flooding if in the floors)	0	2	0	0	4	0	4	2	4	16	Not started	68,495	0	0	68,495	0		Opportunity whilst floors are up and needs to be done to enable other works to be done. If didn't do now then the building would flood in the next 5 years and then the works would all need to be redone. Risk to project through delays of Building Control approval process. Cost and Programme risk lessened as no substantial plant replacement and generally returning to original state					68,495					
7	Additional mechanical works associated with second floor structure and flood resilience at ground floor (moving pipework to high level so not in the floors and/or protected from flooding if in the floors)	0	2	0	0	4	0	4	2	4	16	Not started	30,304	0	1,088	29,216	0		Opportunity whilst floors are up and needs to be done to enable other works to be done. If didn't do now then the building would flood in the next 5 years and then the works would all need to be redone. Risk to project through delays of Building Control approval process. Cost and Programme risk lessened as no substantial plant replacement and generally returning to original state					30,304					
8	BWIC	0	2	0	0	4	0	4	2	4	16	Not started	7,500	0	0	7,500	0		Contingent on above					7,500					
9	Security alarm - brief required to be confirmed	0	2	0	0	4	0	4	2	4	16		25,600	0	0	25,600	0		Opportunity whilst floors are up and needs to be done to enable other works to be done. If didn't do now then the building would flood in the next 5 years and then the works would all need to be redone. Risk to project through delays of Building Control approval process. Budget issue					25,600					
Sub-total													131,899	-	1,088	130,810	-	-					-	131,899	-	-			

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Ref	Work packages	Removing At Risk Register	Business Case	Visitor experience	Take proactive measures to be inclusive, remove barriers to access and reach new and diverse audiences through the delivery of this project.	Keeping the building open for community use	Interpretation and understanding of the building	Safety of the building	At Risk - long term preservation of the building	Avoiding duplicate/abortive work in the future - Value for Money	Score - max score 30	Status - complete/not started	Cost (£)	HSHAZ	HAR1	HAR 2/NLHF	HAR 3/NLHF uplift	Council to fund directly	Interdependency/ Other implications/ Comments	Risk of Consent - LBC	Risk of Consent - Building Control	Risk in cost/ programme estimate	Essential - score 24 or more; or already complete	High Priority - score 16 - 23	Medium Priority - score 10 - 15	Low Priority - score below 10		
C	Additional Works																											
10	Additional stone vault and external render repairs - completed	4	4	2	2	4	0	4	4	4	28	Complete	146,066	125,939	20,127	0	0							146,066				
11	Additional stone vault and external render repairs - to be instructed	4	4	2	2	4	0	4	4	4	28	Not started	114,498			114,498								114,498				
12	Repair to second floor structure	4	4	2	2	4	0	4	4	4	28	Not started	159,449	0	0	159,449	0		Is needed to complete items 13					159,449				
13	Rain water installations - completed	2	2	2	0	4	0	0	4	4	18	Completed	82,827	0	0	82,827	0		Maximising use of scaffold; reduces potential of having to close parts of the building or redecoration in the future					82,827				
14	Flood resilience work (managing the building in the event water does come in)	0	4	2	0	4	0	0	4	4	18	Not started	248,365	0	0	31,633	216,731		There is a slight building regulations risk (not meeting current U-values due to limitations of listed fabric i.e. depth available for floor build up); should be limited as will be improvement to that which preceded.					248,365				
15	Flood alleviation work (preventing water coming in) - still under development, hope to reduce to amber once pricing exercise completed	4	4	2	0	4	0	0	4	4	22	Not started	0						Surface water is the primary issue to the building being on the At Risk Register; higher risk re: LBC because needs full planning and LBC application and will have a significant visual impact on the building					0				
16	Structural works to south west corner of building - complete	4	4	2	2	4	0	4	4	4	28	Complete	40,807	40,807	0		0		Separated as it was a different funding and was found ahead of the other issues arising					40,807				
17	Structural works to south west corner of building - to be completed	4	4	2	2	4	0	4	4	4	28	Not started	1,000			1,000								1,000				
18	Internal East (spine) wall repairs and associated structures - complete	4	4	2	2	4	2	4	4	4	30	Complete	0											0				
19	Internal East (spine) wall repairs and associated structures - to be completed	4	4	2	2	4	2	4	4	4	30	Not started	387,983	0	0	301,728	86,255		Submitted for LBC for pre-agreement - expect no risk to receiving just time associated with obtaining consents. Building Control remains a risk					387,983				
20	Gift shop roof - not yet opened up so may be some additional timber repairs	2	2	2	0	4	0	0	2	2	14	Not started	118,662					118,662	Floods often in Gift Shop and is unsightly, lose stock to water damage						118,662			
Sub-total													1,299,656	166,746	20,127	691,135	302,986	118,662					932,629	248,365	118,662	-		
D	Items arising from Condition Survey																											
21	Repairs to main roof east side																											
21.1	Scaffolding										0	Not started	15,000	0	0	0	15,000		Required to do below					15,000				
21.2	Fall arrest system - limited to resetting and testing existing anchor points	0	4	0	0	0	0	4	4	4	16	Not started	3,000	0	0	0	3,000		Ability to maintain - MEWP doesn't allow access to all parts of the building and as such maintenance is not kept up					3,000				
21.3	Render repair	2	0	1	0	2	0	0	4	4	13	Not started	6,000					6,000	Preventing long term issues manifesting						6,000			
22	North side annex roofs																											
22.1	Scaffolding										0	Not started	13,560	0	0	0	13,560		Required to do below					13,560				
22.2	Repairs to tiles and leadwork	2	0	1	0	2	0	0	4	4	13	Not started	10,900				10,900							10,900				
22.3	Permanent maintenance access	0	4	0	0	0	0	4	2	4	14	Not started	10,000					10,000							10,000			
22.4	Render repairs	2	0	1	0	2	0	0	4	4	13	Not started	2,000					2,000							2,000			
23	Gift shop render work including scaffolding	2	2	2	0	4	0	0	2	2	14	Not started	51,000					51,000	Floods often in Gift Shop and is unsightly, lose stock to water damage; risk in extent of works to the brickwork						51,000			
24	Loft roof repairs																											
24.1	Slate and render repair	2	2	0	2	2	0	0	4	4	16	Not started	7,615				7,615								7,615			
24.2	Boarding to loft	0	0	0	0	0	0	0	4	4	8	Not started	3,000					3,000									3,000	

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Ref	Work packages	Removing At Risk Register	Business Case	Visitor experience	Take proactive measures to be inclusive, remove barriers to access and reach new and diverse audiences through the delivery of this project.	Keeping the building open for community use	Interpretation and understanding of the building	Safety of the building	At Risk - long term preservation of the building	Avoiding duplicate/abortive work in the future - Value for Money	Score - max score 30	Status - complete/not started	Cost (£)	HSHAZ	HAR1	HAR 2/NLHF	HAR 3/NLHF uplift	Council to fund directly	Interdependency/ Other implications/ Comments	Risk of Consent - LBC	Risk of Consent - Building Control	Risk in cost/ programme estimate	Essential - score 24 or more; or already complete	High Priority - score 16 - 23	Medium Priority - score 10 - 15	Low Priority - score below 10		
25	East elevation																											
25.1	Scaffolding										0	Not started	15,000					15,000	Required for below							15,000		
25.2	Render repairs	2	0	2	0	2	0	0	4	4	14	Not started	12,000					12,000	In the public realm so much more visible							12,000		
25.3	Raised door thresholds (flood prevention)	0	2	2	0	4	0	0	4	2	14	Not started	4,000					4,000								4,000		
26	Stairwell to crow's nest - sundry repairs	0	0	0	0	0	0	0	4	4	8	Not started	6,000					6,000								6,000		
27	Basement - sundry repairs	0	2	2	0	0	0	0	4	4	12	Not started	5,000					5,000	Impacting operational use of the building if works are not done							5,000		
28	West elevation windows - repair and redecoration (gift shop)	0	0	2	0	0	0	0	0	0	2	Not started	8,000					8,000	Low priority; general maintenance task - Town Council to fund, therefore not to be included in any grant increase							8,000		
29	North gable - repairs to window, replacement render, repairs to timber frame, conservation of historic painted timbers - scope to be defined - but have instructed opening up and so risk of cost/programme may be amber by time of submission	4	4	2	0	2	0	4	4	4	24	Not started	46,648				46,648		Historic England believe this to be very important, have scaffold access and necessary skills to complete the works, is a key source of water ingress - the time is now! If the window was to fail then would have big impact on how could operate the building. Needs discussion between NLHF and HE about how this is dealt with in any funding uplifts - or does it get excluded from NLHF and ask for this entirely from HE in addition to HE's 100% match funding to what is					46,648				
30	External facade re-pointing, window repairs, and improvements to existing flood alleviation measures to east elevation as identified in condition	0	2	2	0	0	0	0	0	2	6	Not started	75,000					75,000	Perception in terms of how far have repaired the building and use of the garden and the external space - doesn't look "finished".							75,000		
31	Flanking wall gates and piers on the western elevation	0	2	2	0	0	0	0	0	2	6		50,000					50,000	Perception in terms of how far have repaired the building and use of the garden and the external space - doesn't look "finished". Does need doing in the future.							50,000		
Sub-total													343,723	-	-	-	96,723	247,000					46,648	50,075	105,000	142,000		
E	Internal Reinstatement																											
32	Second floor - new floor decking and finishes, including insulation and acoustic strips, making good wall and ceiling plaster, and redecorating	2	4	2	0	4	2	0	0	4	18	Not started	30,990	0	0	0	30,990		Essential for staff base and ability for staff to provide visitor experience and interpretation						30,990			
33	Second floor - Conservation and stabilisation of historic paint traces and wall paintings	2	4	2	0	4	2	0	2	4	20		incl				0								incl			
34	First Floor Exhibition space - reinstating floors, making good wall and ceiling plaster	4	4	2	0	4	2	0	2	4	22	Not started	106,713				106,713		Essential to meeting NLHF 2003 grant conditions; had to be removed to enable the "At Risk" works to be completed						106,713			
35	First floor Exhibition space - conservation and stabilisation of historic paint traces and wall	4	4	2	0	4	2	0	2	4	22	Not started	53,692				53,692		Essential to meeting NLHF 2003 grant conditions and long term preservation						53,692			
36	First floor Jacobean room - repair lath and plaster and making good finishes generally (conservation works below)	4	4	2	0	4	2	0	2	4	22	Not started	32,066				32,066		Essential to meeting NLHF 2003 grant conditions						32,066			
37	Creating an environmentally controlled environment for the paintings to be returned to site or for the paintings in situ	0	-2	2	0	0	2	0	0	2	4	Excluded	0					Excluded	Not being included as it was not a requirement for the paintings to be in the building in the first place and do not have the funding available. Wasn't part of criteria on previous grants for having the paintings either on site or the ones in situ. Complex and expensive to achieve. Exclude							0		

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Ref	Work packages	Removing At Risk Register	Business Case	Visitor experience	Take proactive measures to be inclusive, remove barriers to access and reach new and diverse audiences through the delivery of this project.	Keeping the building open for community use	Interpretation and understanding of the building	Safety of the building	At Risk - long term preservation of the building	Avoiding duplicate/abortive work in the future - Value for Money	Score - max score 30	Status - complete/not started	Cost (£)	HSHAZ	HAR1	HAR 2/NLHF	HAR 3/NLHF uplift	Council to fund directly	Interdependency/ Other implications/ Comments	Risk of Consent - LBC	Risk of Consent - Building Control	Risk in cost/ programme estimate	Essential - score 24 or more; or already complete	High Priority - score 16 - 23	Medium Priority - score 10 - 15	Low Priority - score below 10	
38	First floor auxiliary spaces - modern spaces affected by internal east (spine) wall repairs., minor making good of lathe and plaster, removing and replacing modern floor finishes, and decoration.	0	4	2	0	4	2	0	0	4	16	Not started	14,006				14,006		Consequential work					14,006			
39	Undercroft - additional work to the contract work; additional plastering (reinstating plaster that had to be removed as part of the investigations), new floor boarding, and repairs to marble floor	2	4	2	0	4	0	0	2	4	18	Not started	28,248				28,248		Consequential to removing the building from the At Risk Register					28,248			
40	Tea rooms - reinstating finishes, decorating; spaces disturbed by the works	0	4	2	2	4	2	0	0	2	16	Not started	48,833				48,833		Consequential work					48,833			
41	Stairwell - making good finishes, reinstating dado and architraves, decorating	0	4	2	2	4	2	0	0	2	16	Not started	62,253				62,253		Consequential work East wall has had to be rebuilt into the landings and as a result have to make good to the staircase.					62,253			
42	Recommission lift	0	4	2	2	4	2	0	0	2	16	Not started	2,052				2,052		Consequential work					2,052			
Sub-total													378,854	-	-	-	378,854	-					-	378,854	-	-	
F	Fire protection measures																										
43	Fire doors - upgrading/replacements	0	4	2	2	4	0	4	4	4	24	Not started	36,565				36,565						36,565				
44	Smoke curtain to lift shaft	0	4	2	2	4	0	4	4	4	24	Not started	6,900				6,900						6,900				
45	Fire suppression	0	4	2	2	4	0	4	4	4	24	Not started	22,600				22,600						22,600				
46	Upgrading fire alarm	0	4	2	2	4	0	4	4	4	24	Not started	30,550				30,550						30,550				
47	Emergency lighting and signage	0	4	2	2	4	0	4	4	4	24	Not started	22,595				22,595						22,595				
48	BWIC	0	4	2	2	4	0	4	4	4	24	Not started	19,931				19,931						19,931				
Sub-total													139,141	-	-	-	139,141	-					139,141	-	-	-	
G	Interpretation																										
49	General allowance - outline proposals	0	4	2	2	4	2	0	0	1	15	Excluded	180,000					180,000	Now is the time to do it to ensure coordination of services and pattresses and the like, and use information that has been learned on the project; use of familiarity with the building; impact on the community and the public perception - it's the element that the public will see and realise where has the money and time gone. Telling the story of the repairs. Reflects client and funders in a positive light. Meets 2003 requirements. But scope creep to the existing funding so					180,000			
Sub-total													180,000	-	-	-	-	180,000					-	-	180,000	-	
H	Miscellaneous Variations Instructed through the contract																										
50	Masonry work in undercroft										0	Complete	76,359	62,070	0	6,073	8,216		Instructed over course of original contract - "normal" draws on contingency responding to discovery				76,359				
51	Joinery repairs to windows										0	Complete	44,837	24,751	15,579	4,507	0		Instructed over course of original contract - "normal" draws on contingency responding to discovery				44,837				

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52	Opening up work and temporary supports - structural investigations										0	Complete	80,655	29,067	481	49,357	1,750		Instructed over course of original contract - "normal" draws on contingency responding to discovery				80,655			
53	Additional render repairs										0	Complete	9,329	779	3,760	3,641	1,150		Instructed over course of original contract - "normal" draws on contingency responding to discovery				9,329			
54	Removing concrete fill to vaults (against contract Prov Sum)										0	Complete	18,226	12,726	0	0	5,500		Instructed over course of original contract - "normal" draws on contingency responding to discovery				18,226			
55	Other Variations										0	Complete	-4,846	-4,776	0	0	-70		Instructed over course of original contract - "normal" draws on contingency responding to discovery				-4,846			
Sub-total													224,560	124,616	19,819	63,578	16,546	-					224,560	-	-	-
I	Prelims - all based on contract rates																									
56	Contract Prelims (Sept 22 - June 2023) - completed										0	Completed	173,212	173,212									173,212			
57	Contract Prelims (Sept 22 - June 2023) - to be completed										0	Not completed	1,750			1,750							1,750			
58	Prolongation (July - Aug 2023)										0	Completed	25,286	25,286									25,286			
59	Prolongation (Sep - Nov 2023 - HAR1 grant period)										0	Completed	52,142	52,142									52,142			
60	Prolongation (Nov 23 - July 2024)										0	Completed	189,936	0	139,877	50,060	0						189,936			
61	Prolongation (Aug 24 - June 2026)										0	Not Completed	446,793	0	0	0	446,793						446,793			
Sub-total													889,119	250,639	139,877	51,809	446,793	-					889,119	-	-	-
SUBTOTAL CONSTRUCTION COSTS													3,830,005	683,853	195,752	964,175	1,440,563	545,662								
J	Risk Allowances																									
62	Residual contract works (10%)										24		21,082	0	0	15,130	5,952		Score allocated based on associated item above				21,082			
63	Vault and render repairs (10%)										28		11,450	0	0	11,450	0		Score allocated based on associated item above				11,450			
64	Structural repairs to second floor (10%)										28		15,945	0	0	15,945	0		Score allocated based on associated item above				15,945			
65	Flood alleviation (10%)										18		66,238	0	0	22,892	43,346		Score allocated based on associated item above					66,238		
66	Prelims (10%)										0		71,325	0	0	4,306	67,019		Required for all other works				71,325			
67	Spine wall repairs (20%)										30		51,926	0	0	38,987	12,938		Score allocated based on associated item above				51,926			
68	Repairs to gift shop roof (15%)										14		15,000					15,000	Score allocated based on associated item above						15,000	
69	Condition survey items (50%)										16		19,755	0	0	0	19,755		Score allocated based on associated item above					19,755		
70	Internal reinstatement (20%)										22		56,520	0	0	0	56,520		Score allocated based on associated item above				56,520			

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71	Fire protection (20%)										24		27,828	0	0	0	27,828		Score allocated based on associated item above				27,828				
72	Interpretation (10%)										15		18,000					18,000	Score allocated based on associated item above						18,000		
Sub-total													375,069	-	-	108,710	233,359	33,000					256,075	85,993	33,000	-	
K	Fees and Other Development Costs																										
74	Stone investigation										0	Complete	2,000	2,000	0	0	0						2,000				
75	Structural engineer and Contract Administrator (TMP)										0	Underway	450,031	221,269	23,866	35,895	169,000						450,031				
76	Conservation architect (Caroe)										0	Underway	201,721	8,980	49,174	23,250	120,317						201,721				
77	Archaeologist (HB Archaeology)										0	Underway	35,358	0	4,825	25,533	5,000						35,358				
78	QS (Walker Associates)										0	Underway	186,384	22,548	17,649	41,687	104,500						186,384				
79	M&E Engineer (Martin Thomas Associates)										0	Underway	9,495	0	3,495	2,000	4,000						9,495				
80	Environmental monitoring (Tobit Curteis)										0	Underway	37,884	16,808	4,010	3,196	13,870						37,884				
81	CDM Principal Designer (Philip Waller)										0	Underway	2,250	0	0	0	2,250						2,250				
82	Paint specialist (Andrea Kirkham)										0	Complete	11,385	1,140	4,158	6,087	0						11,385				
83	Advert for lead consultant (Jane Theobald)										0	Complete	400	400	0	0	0						400				
84	Chalk testing (Geckoella)										0	Complete	2,360	2,360	0	0	0						2,360				
85	Drainage design (Shakespeare Pullen Slade)										0	Complete	950	0	950	0	0						950				
86	Drainage design (Gary Butt)										0	Complete	7,500	0	0	0	7,500						7,500				
87	Fire engineer (Salus)										0	Underway	11,850	0	4,850	0	7,000						11,850				
88	Bedfordshire County Council Planning										0	Complete	360	0	360	0	0						360				
89	Investigation works (David Knot and Sons)										0	Complete	1,381	1,381	0	0	0						1,381				
90	Pre-purchase of stone										0	Complete	8,496	8,496	0	0	0						8,496				
91	Render removal trial (Skellingtons)										0	Complete	4,604	4,604	0	0	0						4,604				
92	Insurance										0	Complete	10,136	3,136	0	0	7,000						10,136				
93	Decant and storage										0	Underway	38,998	7,284	5,390	25,004	1,320						38,998				
94	Building Control										0	Underway	5,898	0	0	2,949	2,949						5,898				
95	BSA PD										0	Not started	3,596	0	0	1,798	1,798						3,596				
96	Re-occupation										0	Not started	5,000	0	0	0	5,000						5,000				
97	Other client direct costs E.g. furniture										0	Not started	22,000					22,000	Paid for by the Town Council							22,000	
98	Project management										0	Not started	57,500				57,500							57,500			
99	Project review (Focus)										0	Completed	9,825			9,825							9,825				
100	Contingency on fees										0	Not started	122,014				122,014							122,014			

Priory House, Dunstable

Scoping Prioritisation

17th July 2024

		Score -2, -1, 0, 1, 2 for standard weighting OR -4, -2, 0, 2, 4 for high weighting												Grant allocation						Risk			Allocation against Project Drivers				
Ref	Work packages	Removing At Risk Register	Business Case	Visitor experience	Take proactive measures to be inclusive, remove barriers to access and reach new and diverse audiences through the delivery of this project.	Keeping the building open for community use	Interpretation and understanding of the building	Safety of the building	At Risk - long term preservation of the building	Avoiding duplicate/abortive work in the future - Value for Money	Score - max score 30	Status - complete/not started	Cost (£)	HSHAZ	HAR1	HAR 2/NLHF	HAR 3/NLHF uplift	Council to fund directly	Interdependency/ Other implications/ Comments	Risk of Consent - LBC	Risk of Consent - Building Control	Risk in cost/ programme estimate	Essential - score 24 or more; or already complete	High Priority - score 16 - 23	Medium Priority - score 10 - 15	Low Priority - score below 10	
	Sub-total												1,249,375	300,406	118,726	177,224	631,018	22,000					1,047,861	179,514	-	22,000	
L	Inflation																										
100	Inflation										0	Underway	108,263	0	3,895	19,621	84,747	0					108,263				
	Sub-total												108,263	-	3,895	19,621	84,747	-					108,263	-	-	-	
												TOTALS:	5,562,711	984,259	318,373	1,269,730	2,389,687	600,662				TOTALS:	3,871,542	1,090,507	436,662	164,000	
	TOTAL										CUMULATIVE TOTALS			984,259	1,302,632	2,572,362	4,962,049	5,562,711		CUMULATIVE TOTALS:				3,871,542	4,962,049	5,398,711	5,562,711