

Review 041017 Costs rebased to Q3 2015

Infrastructure and planning cost estimate  
04 October 2017 - based on draft CP7

Infrastructure

Cost element	Committed Sum/Contribution (CS) or Build Cost (BC)	Total (inc prelims, OHPs, fees and contingency)	
<b>Site Preparation Work</b>			
Demolish and removal of existing structures	BC	£ 346,789	
Contaminated soils/toxic waste remediation and/or removal works	BC	£ 346,789	
Site clearance	BC	£ 2,114,024	
Contouring to site area to create new formation levels	BC	£ 7,059,231	
Temporary Haul Road to site area	BC	£ 1,525,870	
Tree Protection Works	BC	£ 69,358	
Archeological mitigation works	BC	£ 3,467,887	
Ecological Mitigation Works	BC	£ 346,789	
Oil Pipeline	BC	£ -	
Sub-total		£ 15,276,736	£ 22,666,000 Opening up costs
<b>Site Infrastructure</b>			
Spine Road	BC	£ 9,224,579	
Cycleways	BC	£ 2,427,521	
Plot Access	BC	£ 2,635,594	
Boulevards / Public Realm along spine road	BC	£ 10,611,734	
Signage	BC	£ 138,715	
Toucan/pedestrian crossings	BC	£ 277,431	
Footpath Closures	BC	£ 13,872	
Traffic Management	BC	£ 69,358	
New cross junctions	BC	£ 2,219,448	
New T Junctions	BC	£ 2,219,448	
Sub-total		£ 29,837,699	£ - Covered above
<b>Drainage &amp; SUDS</b>			
Allowance for formation of detention ponds	BC	£ 203,412	
Allowance for formation of highway swales to spine road of site.	BC	£ 97,101	
Allowance for SUDS	BC	£ 690,803	
Allowance for formation of landscaping for storm water drainage solution	BC	£ 4,022,749	
Rainwater capture system to each residential unit	BC	£ 22,194,476	
Sub-total		£ 27,208,542	£ 783,761 Part M Lifetime Homes
<b>Utilities (as nominated SC)</b>			
SSE Electricity off site reinforcement	BC	£ 394,899	
SSE Electricity diversion	BC	£ 530,138	
E/O for electricity diversions to accommodate final site layout	BC	£ 108,191	
SSE Electricity on site costs	BC	£ 4,484,534	
Gas, diversion of existing gas services in 6 locations	BC	£ 1,406,488	
E/O for Gas diversions to accommodate final layout	BC	£ 108,191	
Gas, on site works	BC	£ 3,768,307	
Water, off site reinforcement	BC	£ 1,409,734	
Water, on site works	BC	£ 4,253,005	
Foul Water Drainage	BC	£ 4,849,680	
Further allowances for foul water treatment system	BC	£ 1,081,914	
Pumping stations	BC	£ 162,287	
BT Potential cost for connections into Fibre Optics network system (CP7)	BC	£ -	
Allowance for Secondary substations	BC	£ 1,317,953	
Provision of multi mast system for 5G broadband coverage	BC	£ -	
Sub-total		£ 23,875,323	£ - Covered above
<b>INFRASTRUCTURE TOTAL</b>		<b>£ 96,198,299</b>	<b>£ 23,449,761 INFRASTRUCTURE TOTAL</b>

S106 / Planning Conditions

Cost element	Committed Sum/Contribution (CS) or Build Cost (BC)	Total (inc prelims, OHPs, fees and contingency)	
<b>Education</b>			
Primary School (2FE)	CS	£ 8,342,404	
Primary School (3FE)	CS	£ 11,632,256	
Secondary School (5FE)	CS	£ 24,626,733	
Nursery Placement provision (400 places)	CS	£ 7,631,206	
Sub-total		£ 52,232,598	£ 35,888,230 Education Total
<b>Community</b>			
Health Centre	BC	£ 4,486,059	£ 4,998,000 Residual s106
Community Centres (CP7)	BC	£ 4,369,538	£ 3,000,000 Community buildings
Indoor Sports Hall (CP7 - Including Changing Facilities/Pavilion)	BC	£ 5,507,004	£ - Assumed CIL
Contribution to Library provision	CS	£ 10,874	£ 568,845 Libraries
Sub-total		£ 14,373,475	£ 8,566,845 Community Total
<b>Country Park / Open space</b>			
Country Park	BC	£ 3,700,235	£ 2,220,000 Country Park land
Allotments	BC	£ 554,862	£ 8,404,880 Open space / allotments
LEAPS	BC	£ 166,459	
NEAPS	BC	£ 749,064	
Outdoor Sports Provision, including Pavillion, car park etc	BC	£ 3,634,346	£ 1,220,000 Outdoor Sport
Landscaping	BC	£ 3,938,132	
Re-seeding and cultivation of harvested seeds as ecological planning req.	BC	£ 277,431	
Fencing	BC	£ 800,388	
Public Right of Way Improvements, as HCC schedule (CP7)	BC	£ 1,387,155	
Green Buffer Zones (CP7)	BC	£ 351,644	
Traveller Sites (x5)	BC	£ 693,577	
Sub-total		£ 16,253,293	£ 11,844,880 Open Space Total
<b>Off-site Infrastructure, site access works and other contributions</b>			
<b>Off-site</b>			
Jct A - A30/A340 Winchester Road	CS	£ 953,901	
Jct B - Manydown Link Road B3400	CS	£ 953,901	
Jct C - A30 Ringway South	CS	£ 493,230	
Jct D - B3400 Worting Road	CS	£ 302,590	
Jct E - West Ham Roundabout	CS	£ 685,383	
Jct F - Worting Road	CS	£ 262,028	
Jct G - Hatch Warren Roundabout	CS	£ 1,638,755	
Jct H - Fiveways Junction	CS	£ 476,950	
Jct J - A339 / Ringway West	CS	£ 1,185,600	£ 6,300,000 Strategic Transport
<b>Development Access</b>			
Jct K - A339 Roman Road Roundabout *	BC	£ 5,548,619	
Overhead and pedestrian walkways *	BC	£ 2,774,310	
Jct L - T Junction from Roman Road	BC	£ 416,146	
Jct M & N - Worting Road Junctions *	BC	£ 1,040,366	
Jct P - Roman Road / Winklebury Junction (bus) *	BC	£ 1,387,155	
<i>* = essential minimum site works</i>			
<b>Contributions</b>			
Bus Contribution	CS	£ 953,901	£ 3,200,000 Travel Plan and Bus
Guided bus system contribution	CS	£ -	
Off site walking and cycling route improvements (CP7)	CS	£ 476,950	
Winklebury and Buckskin traffic calming measures	CS	£ 47,695	
Sub-total		£ 19,597,480	£ 9,500,000 Transport Total
<b>S106 / CONDITIONS TOTAL</b>		<b>£ 102,456,845</b>	<b>£ 65,799,955 S106 Total</b>