

Appendix 4: Approved Scheme Costs: Proposed Scheme, Next Best and Low Cost, and Proposed Scheme Cost Estimate Support Papers

A380 Kingskerswell Bypass

(Revised 29.11.07, 07.12.07 & 12.13.07 to include revised structure estimates, 'de classification works, works at Penn Roundabout and Risk Register update)

Forecast Scheme Cost for Proposed Scheme for Major Scheme Bid

Basic Scheme Cost at Q2/2006 Prices (£)	
Preliminaries	14,159,789
Vehicle Restraint	660,414
Earthworks	7,938,011
Roadworks	12,756,624
Accommodation Works	670,229
Environmental	1,671,381
Overbridges	2,425,500
Underbridges	11,102,259
Gantries	200,000
Culverts	4,024,923
Retaining Walls	8,341,284
Sub-total Works	63,950,415
Ancillary Works	2,626,950
Sub-total Ancillary Works	2,626,950
Work by Sus	4,402,003
Sub-total Work by Sus	4,402,003
Preparation and Supervision	3,613,281
Sub-total P + S	3,613,281
Land	9,713,000
Part 1 Claims Torbay C area	1,250,000
Resale Value Land (DCC/TC)	2,507,100
Sub-total Land	13,470,100

Assumed Programme:
Dec-07 Make Scheme Bid
Jan-08 Publication of Orders:
Sep-08 Public Inquiry Opens:
Jul-09 Notice to Treat
Aug-08 Appoint Contractor
Sep-09 Start of Advance Works
Mar-13 Completion of Works
Mar-14 Maintenance Complete

Assumption for land:
All land purchase in FY09/10
Pre-purchased land in FY06/07
All part 1 claims in FY14/15

Notes:

Assumption for P+S as per P+S Schedule
The Spend Profile takes account only of Post Major Scheme Bid Submission
Designer's Detailed Design Costs Included in Preliminaries

Spend Profile

In FY	Wks	Anc	Sus	P+S	Land
06/07					0.19
07/08				0.00	
08/09	0			0.31	
09/10	0.1	0.91	1	0.32	0.42
10/11	0.3		0	0.13	
11/12	0.3			0.11	
12/13	0.3	0.09		0.11	
13/14				0.02	
14/15				0.00	0.40
15/16				0.00	
17/18				0.00	

Assumptions for Inflation Assessment	
Assume General year on year inflation:	2.70%
Assume Inflation in Construction (CI):	5%
Adjustment Factor from Q2/2006 for CI:	1.022
(This is relative to General Inflation)	
Adjustment Factor for General Inflation	1.027

Optimism Bias (OB)	
WebTAG 3.5.9 Value	Factor for ASC at 50%
15%	0.075

8.444 From HARM

Amounts in MSB at Q2 2006 Excluding Realistic Increase						Factor						Amounts at Q2 2006 including Realistic Increase			Allowance for Risk (Q2 2006)			Allowance for National Inflation			Additional Risk Layer (OB)		
In FY	Wks	Anc	Sus	P+S	Land	yr on yr	Wks	Anc	Sus	P+S	Land	Total	Factor for Risk	Risk	Total	Factor	Nat Inf	Total	Factor from Tag	Opt Bias	Total		
Total £M	63.950	2.627	4.402	3.613	13.4701	1.022							0.0958862	8.444		1.027			0.075				
06/07	0.000	0.000	0.000	0.000	2.507	1.000	0.000	0.000	0.000	0.000	2.507	2.507		0.240	2.747	1.000	2.747	2.747		0.206	2.954		
07/08	0.000	0.000	0.000	0.000	0.000	1.022	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.027	0.000	0.000		0.000	0.000		
08/09	0.000	0.000	0.000	1.120	0.000	1.045	0.000	0.000	0.000	1.171	0.000	1.171		0.112	1.283	1.055	1.353	1.353		0.102	1.455		
09/10	6.395	2.391	4.402	1.156	5.640	1.069	6.834	2.555	4.704	1.236	6.027	21.357		2.048	23.405	1.083	25.352	25.352		1.901	27.253		
10/11	19.185	0.000	0.000	0.470	0.000	1.093	20.962	0.000	0.000	0.513	0.000	21.476		2.059	23.535	1.112	26.181	26.181		1.964	28.145		
11/12	19.185	0.000	0.000	0.397	0.000	1.117	21.432	0.000	0.000	0.444	0.000	21.876		2.098	23.973	1.142	27.389	27.389		2.054	29.444		
12/13	19.185	0.236	0.000	0.397	0.000	1.142	21.912	0.270	0.000	0.454	0.000	22.636		2.170	24.806	1.173	29.106	29.106		2.183	31.289		
13/14	0.000	0.000	0.000	0.072	0.000	1.168	0.000	0.000	0.000	0.084	0.000	0.084		0.008	0.092	1.205	0.111	0.111		0.008	0.120		
14/15	0.000	0.000	0.000	0.000	5.323	1.194	0.000	0.000	0.000	0.000	6.355	6.355		0.609	6.964	1.238	8.619	8.619		0.646	9.265		
15/16	0.000	0.000	0.000	0.000	0.000	1.221	0.000	0.000	0.000	0.000	0.000	0.000		0.000	0.000	1.271	0.000	0.000		0.000	0.000		
17/18	0.000	0.000	0.000	0.000	0.000	1.248	0.000	0.000	0.000	0.000	0.000	0.000		0.000	0.000	1.305	0.000	0.000		0.000	0.000		
	0.000	0.000	0.000	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000		0.000	0.000	1.341	0.000	0.000		0.000	0.000		

63.950 2.627 4.402 3.613 13.470
Total Cost Excluding Realistic Increase: 88.063

71.140 2.825 4.704 3.902 14.889
Total Cost Including Realistic Inflation 97.461

Total Including Risk 106.806 Quantified Cost Estimate 120.860 Approved Scheme Cost 129.924

A380 Kingskerswell Bypass

(Revised 29.11.07 & 07.12.07 to include revised structure estimates, 'de classification works, works at Penn Roundabout and Risk Register update)

Forecast Scheme Cost for Next Best Scheme for Major Scheme Bid

Basic Scheme Cost at Q2/2006 Prices (£)	
Preliminaries	12,640,226
Vehicle Restraint	660,414
Earthworks	7,740,351
Roadworks	11,826,277
Accommodation Works	670,229
Environmental	1,671,381
Overbridges	2,425,500
Underbridges	6,411,095
Gantries	200,000
Culverts	3,818,774
Retaining Walls	8,341,284
Sub-total Works	56,405,531
Ancillary Works	2,626,950
Sub-total Ancillary Works	2,626,950
Work by Sus	4,402,003
Sub-total Work by Sus	4,402,003
Preparation and Supervision	3,613,281
Sub-total P + S	3,613,281
Land	9,713,000
Part 1 Claims Torbay C area	1,250,000
Resale Value Land (DCC/TC)	2,507,100
Sub-total Land	13,470,100

Assumed Programme:
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Jan-08 Publication of Orders:
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Aug-08 Appoint Contractor
Sep-09 Start of Advance Works
Mar-13 Completion of Works
Mar-14 Maintenance Complete

Assumption for land:
All land purchase in FY09/10
Pre-purchased land in FY06/07
All part 1 claims in FY14/15

Notes:

Assumption for P+S as per P+S Schedule
The Spend Profile takes account only of Post Major Scheme Bid Submission
Designer's Detailed Design Costs Included in Preliminaries

Spend Profile

In FY	Wks	Anc	Sus	P+S	Land
06/07					0.19
07/08				0.00	
08/09	0			0.23	
09/10	0.1	0.91	1	0.43	0.42
10/11	0.3		0	0.12	
11/12	0.3			0.10	
12/13	0.3	0.09		0.10	
13/14				0.02	
14/15				0.00	0.40
15/16				0.00	
17/18				0.00	

Assumptions for Inflation Assessment	
Assume General year on year inflation:	2.70%
Assume Inflation in Construction (CI):	5%
Adjustment Factor from Q2/2006 for CI:	1.022
(This is relative to General Inflation)	
Adjustment Factor for General Inflation	1.027

Optimism Bias (OB)	
WebTAG 3.5.9 Value	Factor for ASC at 50%
15%	0.075

8.000 based on HARM

Amounts in MSB at Q2 2006 Excluding Realistic Increase						Amounts at Q2 2006 including Realistic Increase						Allowance for Risk (Q2 2006)			Allowance for National Inflation			Additional Risk Layer (OB)				
In FY	Wks	Anc	Sus	P+S	Land	Factor yr on yr	Wks	Anc	Sus	P+S	Land	Total	Factor for Risk	Risk	Total	Factor	Nat Inf	Total	Factor from Tag	Opt Bias	Total	
Total £M	56.406	2.627	4.402	3.613	13.4701	1.022							0.0993568	8.000		1.027			0.075			
06/07	0.000	0.000	0.000	0.000	2.507	1.000	0.000	0.000	0.000	0.000	2.507	2.507		0.249	2.756	1.000	2.756	2.756		0.207	2.963	
07/08	0.000	0.000	0.000	0.000	0.000	1.022	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.027	0.000	0.000		0.000	0.000	
08/09	0.000	0.000	0.000	0.831	0.000	1.045	0.000	0.000	0.000	0.869	0.000	0.869		0.086	0.955	1.055	1.007	1.007		0.076	1.083	
09/10	5.641	2.391	4.402	1.554	5.640	1.069	6.028	2.555	4.704	1.660	6.027	20.975		2.084	23.059	1.083	24.978	24.978		1.873	26.851	
10/11	16.922	0.000	0.000	0.434	0.000	1.093	18.489	0.000	0.000	0.474	0.000	18.963		1.884	20.847	1.112	23.191	23.191		1.739	24.931	
11/12	16.922	0.000	0.000	0.361	0.000	1.117	18.903	0.000	0.000	0.404	0.000	19.307		1.918	21.225	1.142	24.250	24.250		1.819	26.068	
12/13	16.922	0.236	0.000	0.361	0.000	1.142	19.327	0.270	0.000	0.413	0.000	20.009		1.988	21.997	1.173	25.810	25.810		1.936	27.746	
13/14	0.000	0.000	0.000	0.072	0.000	1.168	0.000	0.000	0.000	0.084	0.000	0.084		0.008	0.093	1.205	0.112	0.112		0.008	0.120	
14/15	0.000	0.000	0.000	0.000	5.323	1.194	0.000	0.000	0.000	0.000	6.355	6.355		0.631	6.986	1.238	8.646	8.646		0.648	9.294	
15/16	0.000	0.000	0.000	0.000	0.000	1.221	0.000	0.000	0.000	0.000	0.000	0.000		0.000	0.000	1.271	0.000	0.000		0.000	0.000	
17/18	0.000	0.000	0.000	0.000	0.000	1.248	0.000	0.000	0.000	0.000	0.000	0.000		0.000	0.000	1.305	0.000	0.000		0.000	0.000	
	0.000	0.000	0.000	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000		0.000	0.000	1.341	0.000	0.000		0.000	0.000	

56.406 2.627 4.402 3.613 13.470
Total Cost Excluding Realistic Increase: 80.518

62.747 2.825 4.704 3.904 14.889
Total Cost Including Realistic Inflation 89.069

Total Including Risk 97.919 Quantified Cost Estimate 110.750 Scheme Cost 119.057

A380 Kingskerswell Bypass

(Revised 29.11.07 & 07.12.07 to include revised structure estimates, 'de classification works and Risk Register update)

Forecast Scheme Cost for Low Cost Scheme for Major Scheme Bid (Main Works Contract 2 Years)

Basic Scheme Cost at Q2/2006 Prices (£)	
Preliminaries	6,809,307
Vehicle Restraint	277,668
Earthworks	5,372,834
Roadworks	6,534,342
Accommodation Works	670,229
Environmental	1,671,381
Overbridges	1,557,850
Underbridges	3,953,882
Gantries	200,000
Culverts	3,621,900
Retaining Walls	0
Sub-total Works	30,669,392
Ancillary Works	2,133,100
Sub-total Ancillary Works	2,133,100
Work by Sus	1,283,811
Sub-total Work by Sus	1,283,811
Preparation and Supervision	2,613,281
Sub-total P + S	2,613,281
Land	6,668,800
Part 1 Claims Torbay C area	1,250,000
Resale Value Land (DCC/TC)	2,507,100
Sub-total Land	10,425,900

Assumed Programme:
Dec-07 Make Scheme Bid
Jan-08 Publication of Orders:
Sep-08 Public Inquiry Opens:
Jul-09 Notice to Treat
Aug-08 Appoint Contractor
Sep-09 Start of Advance Works
Mar-12 Completion of Works
Mar-13 Maintenance Complete

Assumption for land:
All land purchase in FY09/10
Pre-purchased land in FY06/07
All part 1 claims in FY14/15

Notes:

Assumption for P+S as per P+S Schedule (modified for Single carriageway option)
The Spend Profile takes account only of Post Major Scheme Bid Submission
Designer's Detailed Design Costs Included in Preliminaries

Spend Profile

In FY	Wks	Anc	Sus	P+S	Land
06/07					0.19
07/08				0.00	
08/09	0			0.23	
09/10	0.1	0.91	1	0.43	0.42
10/11	0.45		0	0.12	
11/12	0.45	0.09		0.11	
12/13				0.11	
13/14				0.00	0.40
14/15				0.00	
15/16				0.00	
17/18				0.00	
	1			1.00	

Assumptions for Inflation Assessment	
Assume General year on year inflation:	2.70%
Assume Inflation in Construction (CI):	5%
Adjustment Factor from Q2/2006 for CI:	1.022
(This is relative to General Inflation)	
Adjustment Factor for General Inflation	1.027

Optimism Bias (OB)	
WebTAG 3.5.9 Value	Factor for ASC at 50%
15%	0.075

4.200 based on HARM

Amounts in MSB at Q2 2006 Excluding Realistic Increase						Amounts at Q2 2006 including Realistic Increase						Allowance for Risk (Q2 2006)			Allowance for National Inflation			Additional Risk Layer (OB)				
In FY	Wks	Anc	Sus	P+S	Land	Factor yr on yr	Wks	Anc	Sus	P+S	Land	Total	Factor for Risk	Risk	Total	Factor	Nat Inf	Total	Factor from Tag	Opt Bias	Total	
Total £M	30.669	2.133	1.284	2.613	10.4259	1.022							0.0891238	4.200		1.027			0.075			
06/07	0.000	0.000	0.000	0.000	1.941	1.000	0.000	0.000	0.000	0.000	1.941	1.941		0.173	2.113	1.000	2.113	2.113		0.159	2.272	
07/08	0.000	0.000	0.000	0.000	0.000	1.022	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.027	0.000	0.000		0.000	0.000	
08/09	0.000	0.000	0.000	0.601	0.000	1.045	0.000	0.000	0.000	0.628	0.000	0.628		0.056	0.684	1.055	0.722	0.722		0.054	0.776	
09/10	3.067	1.941	1.284	1.124	4.365	1.069	3.278	2.074	1.372	1.201	4.665	12.590		1.122	13.712	1.083	14.853	14.853		1.114	15.967	
10/11	13.801	0.000	0.000	0.314	0.000	1.093	15.080	0.000	0.000	0.343	0.000	15.422		1.374	16.797	1.112	18.686	18.686		1.401	20.087	
11/12	13.801	0.192	0.000	0.287	0.000	1.117	15.417	0.214	0.000	0.321	0.000	15.953		1.422	17.375	1.142	19.851	19.851		1.489	21.339	
12/13	0.000	0.000	0.000	0.287	0.000	1.142	0.000	0.000	0.000	0.328	0.000	0.328		0.029	0.358	1.173	0.420	0.420		0.031	0.451	
13/14	0.000	0.000	0.000	0.000	4.120	1.168	0.000	0.000	0.000	0.000	4.811	4.811		0.429	5.240	1.205	6.314	6.314		0.474	6.788	
14/15	0.000	0.000	0.000	0.000	0.000	1.194	0.000	0.000	0.000	0.000	0.000	0.000		0.000	0.000	1.238	0.000	0.000		0.000	0.000	
15/16	0.000	0.000	0.000	0.000	0.000	1.221	0.000	0.000	0.000	0.000	0.000	0.000		0.000	0.000	1.271	0.000	0.000		0.000	0.000	
17/18	0.000	0.000	0.000	0.000	0.000	1.248	0.000	0.000	0.000	0.000	0.000	0.000		0.000	0.000	1.305	0.000	0.000		0.000	0.000	
	0.000	0.000	0.000	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000		0.000	0.000	1.341	0.000	0.000		0.000	0.000	

30.669	2.133	1.284	2.613	10.426
Total Cost Excluding Realistic Increase:				47.125

33.775	2.289	1.372	2.821	11.417
Total Cost Including Realistic Inflation				51.674

Total Including Risk	56.279	Quantified Cost Estimate	62.958	Scheme Cost	67.680
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A380 South Devon Link Road - Kingskerswell Bypass - Works Costs

Forecast Works Cost for Major Scheme Bid

Basic Work Scheme Cost at Q2/2006 Prices

Description	Quantity	Unit	Rate	Total
PRELIMINARIES				
Preliminaries:				
Vehicle Restraint	28%	item	£660,414.00	£184,973.48
Earthworks	28%	item	£7,938,010.63	£2,223,334.88
Roadworks	28%	item	£12,456,624.43	£3,488,940.61
Accommodation Works	28%	item	£670,228.80	£187,722.48
Environmental	28%	item	£1,671,381.20	£468,132.42
Structures	28%	item	£26,093,966.39	£7,308,585.04
Construction Noise (From Adv Wks Schedule)		item		£78,000.00
Management of Stats by Contractor	5%	item	£4,402,002.53	£220,100.13
PRELIMINARIES SUB TOTAL				£14,159,789.05

£14,159,789.05

Description	Quantity	Unit	Rate	Total
VEHICLE RESTRAINT				
Road restraint systems:				
Verge	2,000	m	£35.82	£71,640.00
Central Reserve	3,800	m	£58.13	£220,894.00
Central Reserve - Concrete HVCB	1,800	m	£200.00	£360,000.00
Pedestrian Guardrail	200	m	£39.40	£7,880.00
VEHICLE RESTRAINT SUB TOTAL				£660,414.00

£660,414.00

Description	Quantity	Unit	Rate	Total
EARTHWORKS				
Earthworks:				
Topsoil Excavation	57,377	m3	£1.51	£86,639.27
Bulk Excavation	726,166	m3	£0.58	£421,176.28
Drainage Ditches - Clearing Existing	710	m	£20.86	£14,810.60
Drainage Ditches - Excavating New	10,297	m3	£9.03	£92,981.91
Drainage Ditches - Concrete Lining Invert 100mm Thick	1,792	m2	£9.45	£16,934.40
Drainage Ditches - Concrete Lining Sides 75mm Thick	5,677	m2	£7.89	£44,791.53
Stone Faced Channel - Invert	122	m2	£94.00	£11,468.00
Stone Faced Channel - Sloping	462	m2	£99.00	£45,738.00
Stone Faced Channel - Cappings	270	m	£303.00	£81,810.00
EO Hard Material	77,667	m3	£0.47	£36,503.49
Excavate Existing Pavements	19,022	m3	£7.13	£135,626.86
Earthworks (continued):				
Deposition in Embankments	745,133	m3	£1.44	£1,072,991.52
EO for Double Handling	50,000	m3	£2.10	£105,000.00
Compaction	745,133	m3	£0.61	£454,531.13
Deposition on Sub base	3,000	m3	£14.34	£43,020.00
Compaction (on sub base)	3,000	m3	£4.53	£13,590.00
Capping Material	68,045	m3	£17.16	£1,167,652.20
Compaction (of capping)	68,045	m3	£0.59	£40,146.55
Topsoiling: 150mm Thick	156,116	m2	£1.66	£259,152.29
Topsoiling: 300mm Thick	155,899	m2	£2.14	£333,624.52
Completion of Formation	161,329	m2	£1.44	£232,313.76
Completion of Formation on Rock	3,671	m2	£1.97	£7,231.87
Seeding	168,571	m2	£0.20	£33,714.20
Groundwater Monitoring	1	item	£30,000.00	£30,000.00
Geotechnical:				
Excavation of Alluvium Material	69,029	m3	£2.50	£172,572.50
Free-draining Rock Fill/layer	104,562	m3	£20.86	£2,181,163.32
Geotex SS20-G	41,856	m2	£3.28	£137,287.68

Geogrid B800/50	86,546	m2	£7.69	£665,538.74
EARTHWORKS SUB TOTAL				£7,938,010.63

£7,938,010.63

Description	Quantity	Unit	Rate	Total
ROADWORKS				
Site Clearance:				
General Site Clearance	70	ha	£1,736.34	£121,543.80
Demolition	2,200	m2	£3.97	£8,734.00
Fencing:				
Post and 4 Rail	12,000	m	£25.23	£302,760.00
Drainage:				
Gullies	200	no	£166.76	£33,352.00
Counterfort Drains - Aller Junction	539	m	£32.46	£17,495.94
Gully Connections	400	m	£38.47	£15,388.00
Drains 150dia up to 2m in Average Depth	1,628	m	£32.46	£52,844.88
Drains 150dia 2m to 3m Average Depth	370	m	£36.52	£13,512.40
Drains 225dia up to 2m in Average Depth	3,125	m	£38.67	£120,843.75
Drains 225dia 2m to 3m Average Depth	934	m	£41.23	£38,508.82
Drains 300dia up to 2m in Average Depth	1,508	m	£26.92	£40,595.36
Description	Quantity	Unit	Rate	Total
Drainage (continued):				
Drains 300dia 2m to 3m Average Depth	243	m	£28.15	£6,840.45
Drains 300dia 3m to 4m Average Depth	100	m	£34.03	£3,403.00
Drains 375dia up to 2m in Average Depth	700	m	£35.94	£25,158.00
Drains 375dia 2m to 3m Average Depth	147	m	£37.04	£5,444.88
Drains 450dia up to 2m in Average Depth	640	m	£44.10	£28,224.00
Drains 450dia 2m to 3m Average Depth	827	m	£53.12	£43,930.24
Drains 450dia 3m to 4m Average Depth	814	m	£76.52	£62,287.28
Drains 450dia 4m to 5m Average Depth	75	m	£115.57	£8,667.75
Drains 525dia up to 2m in Average Depth	653	m	£58.33	£38,089.49
Drains 525dia 2m to 3m Average Depth	300	m	£70.26	£21,078.00
Drains 525dia 3m to 4m Average Depth	50	m	£101.21	£5,060.50
Drains 525dia 4m to 5m Average Depth	75	m	£152.86	£11,464.50
Drains 750dia 2m to 3m Average Depth	300	m	£125.69	£37,707.00
Drains 750dia 4m to 5m Average Depth	99	m	£168.47	£16,678.53
Drains 825dia up to 2m in Average Depth	110	m	£110.00	£12,100.00
Drains 825dia 3m to 4m Average Depth	12	m	£170.00	£2,040.00
Drains 900dia 2m in Average Depth	20	m	£118.39	£2,367.80
Drains 1200dia 3.2m in Average Depth	60	m	£300.00	£18,000.00
Drains 1200dia 6.4m in Average Depth	5	m	£450.00	£2,250.00
2 No. Further Outfalls - Existing Highway	1	item	£154,274.16	£154,274.16
Chambers:				
1050 dia up to 2m Deep	63	no	£800.00	£50,400.00
1050 dia 2m to 3m Deep	3	no	£900.00	£2,700.00
1200 dia up to 2.5m Deep	35	no	£845.78	£29,602.30
1200 dia 2.5m to 3.5m Deep	1	no	£997.12	£997.12
1350 dia up to 2m Deep	17	no	£1,000.00	£17,000.00
1350 dia 2m to 3m Deep	12	no	£1,400.00	£16,800.00
1500 dia up to 2m Deep	5	no	£1,123.04	£5,615.20
1500 dia 2m to 3m Deep	6	no	£1,477.92	£8,867.52
1500 dia 3m to 4m Deep	1	no	£1,800.00	£1,800.00
1800 dia up to 2m Deep	1	no	£2,297.40	£2,297.40
1800 dia 2m to 3m Deep	4	no	£2,657.49	£10,629.96
1800 dia 3m to 4m Deep	2	no	£3,355.71	£6,711.42
1800 dia 4m to 5m Deep	3	no	£3,989.10	£11,967.30
1800 dia 6.4m Deep	1	no	£5,170.24	£5,170.24
Extruded Concrete Channel on Embankments	2,000	m	£54.97	£109,940.00
Description	Quantity	Unit	Rate	Total
Chambers (continued):				
2 No. Further Outfalls - Existing Highway	1	item	£42,639.61	£42,639.61

Headwall 525mm dia Pipe	2	no	£900.18	£1,800.36
Headwall 825mm dia Pipe	1	no	£2,500.00	£2,500.00
Headwall 1200mm dia Pipe	1	no	£3,007.56	£3,007.56
Allow for Work to 1 No Existing Outfall Penn Inn Area	1	no	£1,000.00	£1,000.00
Work to Existing Drainage Systems:				
Work to Existing Drainage Systems	1	item	£50,000.00	£50,000.00
EO Drainage for Excavation in Rock	1,000	m3	£12.73	£12,730.00
Sundry Drainage Items				
Penstocks/Hydrobrakes/Scum Boards etc	1	item	£15,000.00	£15,000.00
Sundry Drainage Items	5	no	£4,102.94	£20,514.70
Attenuation Ponds	1	sum	£98,375.23	£98,375.23
Pavement:				
Sub-base	28,644	m3	£21.38	£612,408.72
35mm Thick Surface Course	160,407	m2	£6.70	£1,074,726.90
60mm Thick Binder	160,407	m2	£8.48	£1,360,251.36
220mm Thick Base	160,407	m2	£26.83	£4,303,719.81
Regulating Material	397	m3	£127.24	£50,514.28
Bond Coat	321,000	m2	£0.24	£77,040.00
High Friction Surfacing	3,557	m2	£8.15	£28,989.55
Milling - Planing	2,000	m2	£1.50	£3,000.00
Services Trench Reinstatement	250	m2	£72.83	£18,207.50
Footways, Kerbs and Paved Areas:				
Footways and Kerbs	160,407	m2	£11.67	£1,871,949.69
C/res Paved Area	500	m2	£16.00	£8,000.00
Lighting:				
Light Columns, Incl Electrics	297	no	£2,000.00	£594,000.00
Lines, Studs & Signs:				
General - per m2 of Surface Course	160,407	m2	£2.01	£322,418.07
Communications:				
Traffic Detector Loops	1	item	£50,000.00	£50,000.00
Traffic Signals:				
Traffic Signals	30	heads	£2,666.67	£80,000.10
Traffic Signal Works Penn Roundabout	1	sum	£100,000.00	£100,000.00
Pedestrian Crossings:				
Toucan	2	no	£30,000.00	£60,000.00
Pelican	2	no	£21,344.00	£42,688.00

ROADWORKS SUB TOTAL £12,456,624.43

£12,456,624.43

Description	Quantity	Unit	Rate	Total
ACCOMMODATION WORKS				
Accommodation Works	1.2	item	£558,524.00	£670,228.80
ACCOMMODATION WORKS SUB TOTAL				£670,228.80

£670,228.80

Description	Quantity	Unit	Rate	Total
ENVIRONMENTAL				
Environmental:				
Land Management Agreements	0	sum	£200,000.00	£0.00
Ecological Site Clearance	1	m2	£58,000.00	£69,600.00
Ground Treatment/Planting	1	m2	£425,651.00	£510,781.20
Ground Treatment/Planting - 5-year aftercare	1	item	£250,000.00	£250,000.00
Environmental Mitigation detailed in Env Statement Nov 2004:				
Noise Insulation	0	item	£30,000.00	£0.00
Badger Provision	1	item	£230,000.00	£230,000.00
Otter Provision	1	item	£80,000.00	£80,000.00
Bat Provision	1	item	£6,000.00	£6,000.00
Archaeology	1	item	£275,000.00	£275,000.00
Other Provision Cirl Buntings etc.	1	allow	£250,000.00	£250,000.00

Taken to P+S

Taken to Ancillary Wrks

ENVIRONMENTAL SUB TOTAL	£1,671,381.20
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£1,671,381.20

Description	Quantity	Unit	Rate	Total
STRUCTURES				
Overbridges:				
Structure No 13 - Madacombe Road o/b	572	m2	£889.86	£508,999.92
Structure No 14 - Yon Street o/b & retaining walls	1	sum	£1,916,500.00	£1,916,500.00
OVERBRIDGES SUB TOTAL				£2,425,499.92
Underbridges:				
Structure No 10 - Aller Junction (Tunnel)	1	sum	£5,454,840.00	£5,454,840.00
Structure No 11 - Aller Road Overline Bridge	1	sum	£658,000.00	£658,000.00
Structure No 12 - Aller Cross u/b	816	m2	£873.10	£712,449.60
Structure No 18 - Torbay Ring Road Cattle Creep Extension	1	sum	£106,194.00	£106,194.00
Structure No 34 - Torbay Ring Road Railway Bridge	1	sum	£696,688.00	£696,688.00
Structure No 35 - Edginswell Lane u/b	1	sum	£383,000.00	£383,000.00
Structure 36 - School Road Bridge, Brookeador	1	sum	£130,000.00	£130,000.00
Structure 2 - Penn Inn Flyover	2,470	m2	£1,198.82	£2,961,087.87
UNDERBRIDGES SUB TOTAL				£11,102,259.47
Gantries				
Structure No 21 - Gantries	2	no	£100,000.00	£200,000.00
GANTRIES SUB TOTAL				£200,000.00
Description	Quantity	Unit	Rate	Total
Culverts				
Structure No 22 - culvert ch 1100 (160 m) Sainsbury's	615	m2	£790.49	£486,150.00
Structure No 23 - culvert ch 1350 (36 m) Keyberry Mill	1	sum	£950,400.00	£950,400.00
Structure No 24 - culvert ch 2500 (20 m) - Langford	1	sum	£350,000.00	£350,000.00
Structure No 19 - culvert ch 2750 (137 m) under Aller Junction	1	sum	£589,000.00	£589,000.00
Structure No 25 - culvert ch 2750 (20 m) Branch Line Aller Orchard	1	sum	£250,000.00	£250,000.00
Structure No 27 - culvert ch 4650 (20 m) Manor Drive - Edginswell Stream	1	sum	£200,000.00	£200,000.00
Structure No 28 - culvert ch 5040 (42 m)	1	sum	£138,834.00	£138,834.00
Structure No 29 - culvert ch 5170 (41 m)	1	sum	£138,834.00	£138,834.00
Structure No 31 - culvert ch 5430 (39 m)	1	sum	£129,000.00	£129,000.00
Structure No 32 - culvert ch 5600 (48 m)	1	sum	£170,940.00	£170,940.00
Structure No 33 - culvert ch 5750 (82 m)	1	sum	£306,765.00	£306,765.00
Structure No 39 - Culvert Ch 4340m	1	sum	£100,000.00	£100,000.00
Structure No 27a Infill Manor Gardens Culvert	1.00	sum	£15,000.00	£15,000.00
Structure No 26 - Edginswell Stream Channel (Dacca Channel)	1	sum	£200,000.00	£200,000.00
CULVERTS SUB TOTAL				£4,024,923.00
Retaining Walls				
Structure No 1 - North approach ramp ret walls (Penn Inn)	1	sum	£838,577.00	£838,577.00
Structure No 3 - South approach ramp ret walls (Penn Inn)	1	sum	£1,680,797.00	£1,680,797.00
Structure No 4 - Addison Road ret wall	1	sum	£344,760.00	£344,760.00
Structure No 5 - Aller Park ret walls (east and west)	1	sum	£1,563,584.00	£1,563,584.00
Structure No 6 - Sainsbury's ret wall	1	sum	£1,798,324.00	£1,798,324.00
Structure No 8 - Aller Park ret wall (North)	1	sum	£695,520.00	£695,520.00
Structure No 9 - Aller Park ret wall (South)	1	sum	£1,369,722.00	£1,369,722.00
Structure 5 (part) Gabion ret wall (Ch 1710-1790m LHS)	1	sum	£50,000.00	£50,000.00
RETAINING WALLS SUB TOTAL				£8,341,284.00
STRUCTURES SUB TOTAL				£26,093,966.39

£2,425,499.92

£11,102,259.47

£200,000.00

£4,024,923.00

£8,341,284.00

£63,650,414.50

A380 South Devon Link Road - Kingskerswell Bypass - Ancillary Works Costs

Forecast Ancillary Works Costs for Major Scheme Bid

Basic Utilities Scheme Cost at Q2/2006 Prices

Description	Quantity	Unit	Rate	Total
Attendance of Statutory Undertakers and their Contractors:				
Noise Insulation	1	item	£36,000.00	£36,000.00
Archaeology - £306,000	1	no.	£306,000.00	£306,000.00
All Biodiversity - £108,000	1	no.	£108,000.00	£108,000.00
Asbestos Survey - £14,400	1	no.	£14,400.00	£14,400.00
Additional Ground Investigation for underline Structures - Network Rail	1	no.	£150,000.00	£150,000.00
Contaminated Land proposal - £14,400	1	no.	£14,400.00	£14,400.00
Elmcroft Construction - £770,000	1	no.	£770,000.00	£770,000.00
Demolition Rail accommodation Bridge Ch 1905m RHS	1	Item	£300,000.00	£300,000.00
De-classification works Kingskerswell & rat runs	1	item	£200,000.00	£200,000.00
Network Rail Fees and Supervision	1	no.	£728,150.00	£728,150.00
			SUB - TOTAL	£2,626,950.00

A380 South Devon Link Road - Kingskerswell Bypass - Statutory Undertakers Costs

Forecast Statutory Undertakers Costs for Major Scheme Bid

Basic Statutory Undertakers Scheme Cost at Q2/2006 Prices

Description	Quantity	Unit	Rate	Total
Transco	1	no.	£258,807.93	£258,807.93
British Telecom	1	no.	£1,284,294.60	£1,284,294.60
Western Power Distribution	1	no.	£1,015,562.33	£1,015,562.33
SWWater - Water Mains	1	no.	£453,389.84	£453,389.84
SWWater - Sewers	1	no.	£1,198,768.32	£1,198,768.32
Telewest (now Virgin Media)	1	no.	£191,179.53	£191,179.53
			SUB - TOTAL	£4,402,002.53

1. Transco: Letter on 30 October 2003 quoted £250,000 -18% Discount =**£205,000**
2. BT: Letters on 19 November 2003 quoted £82,731.91 exc VAT (Phase 2) - 18% Discount =£67,840.17 . Phase 1 £1,157,855 exc VAT - 18% Discount = £949,441.15 **TOTAL £1,017,281**
3. WPD: Letter on 28 November 2003 quoted **£804,420** for Phases 1 & 2 inc St Marychurch Road - 18% Discount
4. SWW: Water mains - Letter on 26 January 2004 quoted £437,959.52 - 18% Discount =**£359,127**
5. SWW: (Sewers) Letter on 24 March 2004 quoted £1,914,485 PB Adjusted quote:- Removed sewer reference F-G (£183,540), cut Sewer E-F to 190m long (£300,814.19) reduction estimate,50% of H-I (£176,580 reduction) - work to highway drainage also measured in main works and R-S Removed (£95,580). Revised (PB) estimate with -18% Discount = £1,157,971 = **£949,536.22**
6. Telewest: Letter on 02 February 2004 quoted £184,463 - 18% Discount=**£151,432**
7. All Quotes converted to Q2/2006 Prices, using factor = 1.262477718

Smith, Mike (Exeter)

From: Stuart Oxton [stuart.oxton@devon.gov.uk]
Sent: 16 February 2007 18:34
To: Hull, Roger
Subject: Kingskerswell By Pass - Revised land estimates February 2007.
Attachments: 150207 PB Roger Hull.doc

Dear Roger

As promised yesterday, I attach the revised land estimate for the Kingskerswell By Pass Scheme.

<<150207 PB Roger Hull.doc>>

Regards.

Stuart

Stuart Oxton
01752 891043

S R OXTON BSc (Hons) MRICS
Devon Property
DCC Ext : 1043

Telephone : (01752) 891043

K.38/9/Est/SRO

2. Without further information, it is also still not possible to accurately value the effect of the scheme on the farm holdings affected by the scheme. This information is unlikely to become available until a claim is submitted.
3. The estimate includes sums for surveys and legal fees, home loss payments and contingencies.
4. It does not include land and property already acquired for the scheme.
5. Where considered applicable, the estimate include sums for injurious affection and severance.
6. The estimate does not include any deductions for possible re-sales.
7. The estimate has been provided on the basis of the rules governing acquisition by CPO.
8. The estimate should be considered to be applicable for a period of four months from todays date.

If you require any clarification on the above please do not hesitate to contact me.

Yours sincerely

S R OXTON BSc (Hons) MRICS
Devon Property

**A380 South Devon Link Road
Kingskerswell Bypass**

17/12/2007

Devon CC Land Areas

Address	Ref.	Total Resale Area(m ²)	Land Owned by DCC infront of Propoerties (Retained Land) (m ²)	Resale value	Comments
Wywurree, Addison road	NONE	614		£200,000	
Flats 3, 5, 6 & 7, Penn House	NONE		9.96	£325,000	
Belfield, Addison Road	NONE		3.6	£250	
Rosecroft, Addison Road	NONE		5.29	£250	
27 St Lukes Road	NONE	474		N/A	The CC doesn't own this property. Blight notice was rejected.
25 St Lukes Road	NONE	0	0	£190,000	
9 St Lukes Road	112b		110	£5,000	
1 St Lukes Road	112c		232	N/A	The CC completes this acquisition in August 2007 - likely resale value £220,000
2 Aller Brake Road	112d		209	£5,000	
4 Aller Park Road	112f		91	£5,000	
8 Aller Park Road	112h		43	£5,000	
12 Aller Park Road	112l		5	£5,000	
2-6 Aller Cottages	NONE	1148		£400,000	
Hazelbank, Old Newton Road	NONE	3656		£300,000	
Elmsleigh, Old Newton Road	NONE	1057		£275,000	
The Cott, Yon Street	NONE	658		£260,000	
53 Daccabridge Road	NONE	305		£200,000	
Manor Farm (including strip of land to the West of Hazelbank)	NONE	135414		£91,000	

Reference: Email - Stuart Oxtou, 13 July 2006 10:22, RE: Penn House Flats, Addison Road, Newton Abbot
- Kingskerwell Bypass

Plot References' shown on Drawings HEX4344A/SKC/221A & 222A

Torbay Council Land Areas

Address	Ref.	Total Resale Area(m ²)
Land Adjacent to Parson's Bridge	201a	8335

220000
£20,600
£2,507,100

