Chesterton, Cirencester
Cost Plan No.18 22/June/2017

Section 2.0 Strategic Masterplan Summary of Costs

	Phase	Mix	June 2019-May 2022				June 2022 - May 2025			June 2025 - May 2028			June 2028 - May 2031		
	Units in Appraisal														
	Private	70.0%	23.10	63.00	128.10	153.30	153.30	153.30	153.30	153.30	153.30	153.30	153.30	153.30	51.10
	Affordable	30.0%	9.90	27.00	54.90	65.70	65.70	65.70	65.70	65.70	65.70	65.70	65.70	65.70	21.90
	Private per phase				**290.85**	**305.85**		**459.90**			**459.90**			**434.35**	**419.35**
	Affordable Rent per phase	**65.0%**			**81.02**	**66.02**		**128.12**			**128.12**			**121.00**	**136.00**
	Affordable S/O per phase	**35.0%**			**43.63**	**43.63**		**68.99**			**68.99**			**65.15**	**65.15**
				Total Units Check	705.00	**No Rent in first 75**									**No Rent in first 75**

INFRASTRUCTURE SUMMARY CASHFLOW		Sub Total (£)	Total (£)	Total	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
								First unit complete												**Last unit complete**
New Projects Units completed per year								33	90	183	219	219	219	219	219	219	219	219	219	73
New Projects Cumulative units completed								33	123	306	525	744	963	1182	1401	1620	1839	2058	2277	2350
Education Projects			15,673,646																	
Early year projects		867,840		867,840			0	0	0	0	0	0	0	0	144,640	144,640	144,640	144,640	144,640	144,640
Primary school projects		11,130,688		11,130,688	-	-	-	-	200,000	400,000	4,136,508	3,836,508	-	-	-	-	2,557,672	-	-	-
Secondary school projects		3,275,118		3,275,118	-	-	-	45,991	125,430	255,041	305,213	305,213	305,213	305,213	305,213	305,213	305,213	305,213	305,213	101,738
Further and higher education projects		400,000		400,000	-	-	-	30,769	30,769	30,769	30,769	30,769	30,769	30,769	30,769	30,769	30,769	30,769	30,769	30,769
Health and social care projects			0																	
Primary health care projects		EXCLUDED		0	-	-	-	-	-	-	-	-	-	-	-	-	-			
Acute, community and mental healthcare		Excl.																		
Adult social care		Excl.																		
Community and leisure projects			7,449,805																	
Community facilities, library and youth facilities		1,200,000		1,200,000	-	-	-	-	-	600,000	600,000	-	-	-	-	-	-			
Emergency Services		70,000		70,000	-	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	-	-	-	-	-
Art, culture and public realm		1,350,000		1,350,000	0	0	0	0	0	675,000	675,000	0	0	0	0	0	0	0	0	0
Indoor sports facilities		1,520,000		1,520,000	-	-	-	-	-	760,000	760,000	-	-	-	-	-	-	-	-	-
Outdoor Sport Facilities		1,444,970		1,444,970	-	-	150,000	150,000	150,000	422,485	422,485	150,000	-	-	-	-	-	-	-	-
Children's Playspace		864,835		864,835	-	-	-	-			148,415		148,415	122,760	148,415	148,415			148,415	
LPA proposals not yet factored in		500,000		500,000						-	166,667	166,667	166,667	-	-	-	-	-	-	-
CTC Proposals not yet factored in		500,000		500,000				-	20,000	125,000	20,000	20,000	20,000	42,143	42,143	42,143	42,143	42,143	42,143	42,143
Green infrastructure and open space			6,554,265																	
Parks and Open Space		4,309,525		4,309,525	-	-	-	-	258,572	818,810	-	129,286	1,810,001	86,191	129,286	86,191	387,857	258,572	344,762	-
Other Green Infrastructure		2,244,740		2,244,740	-	-	-	-	54,420	180,370	33,500	60,710	870,460	111,940	123,690	118,640	184,810	176,360	195,840	134,000
Transport, movement and access			25,548,762																	
Highways projects - on site		11,749,206		11,749,206	-	-	-	-	722,095	722,095	2,054,810	2,232,734	2,725,795	323,126	-	1,329,899	620,619	1,018,033	-	-
Highways projects - off site		5,561,951		5,561,951	-	-	-	1,248,405	-	-	1,570,716	1,270,716	70,560	-	-	-	1,401,554	-	-	-
Junction improvements - off site		4,376,529		4,376,529	-	-	-	154,613	-	1,780,343	1,505,920	-	76,680	858,973	-	-	-			
Junction improvements - on site		Excl.																		
Public transport - on site		1,836,912		1,836,912	-	-	-	85,928	166,380	146,977	266,692	245,527	243,481	220,555	179,711	138,868	94,180	48,612	-	-
Public transport - off site		832,600		832,600		-	296,650	0	26,970	70,047	88,893	88,893	38,893	38,893	38,893	28,893	28,893	28,893	28,893	28,893
Pedestrian and cycle projects - off site		1,191,564		1,191,564	-	-	-	19,440	47,218	38,390	737,460	-	349,056	-	-	-	-	-	-	-
Utilities and waste			23,189,914																	
Utilisation of Musco		1,180,266		1,180,266	-	-	-	16,573.95	45,201.68	91,910.08	109,990.75	109,990.75	109,990.75	109,990.75	109,990.75	109,990.75	109,990.75	109,990.75	109,990.75	36,663.58
Electrical Installations		650,000		650,000	-	-	-	354,212.77	11,489.36	23,361.70	27,957.45	27,957.45	27,957.45	27,957.45	27,957.45	27,957.45	27,957.45	27,957.45	27,957.45	9,319.15
Gas - See GTC Details above		4,723,000		4,723,000	-	-	-	-	759,700.00	259,700.00	714,700.00	784,700.00	930,200.00	102,200.00	-	525,000.00	245,000.00	401,800.00	-	-
Potable water On site		1,655,250		1,655,250	-	-	-	152,308	85,783	85,783	232,033	254,533	269,158	185,158	2,308	171,058	81,058	131,458	2,308	2,308
Potable water Off site		1,522,654		1,522,654	-	-	386,327.00	886,327.00	-	-	-	-	-	-	-	-	250,000.00	-	-	-
Waste water and drainage on site		6,961,780		6,961,780	-	-	-	1,165,393.57	1,215,443.57	1,215,443.57	1,386,693.57	590,268.57	632,268.57	337,768.57	-	187,500.00	87,500.00	143,500.00	-	-
Waste water and drainage off site		3,180,674		3,180,674	-	-	1,590,337.00	1,590,337.00	-	-	-	-	-	-	-	-	-	-	-	-
Waste Management		1,000,000		1,000,000	-	-	-	76,923.08	76,923.08	76,923.08	76,923.08	76,923.08	76,923.08	76,923.08	76,923.08	76,923.08	76,923.08	76,923.08	76,923.08	76,923.08
Communications and broadband on site		816,290		816,290	-	-	-	-	55,505.00	55,505.00	135,380.00	141,880.00	278,330.00	40,880.00	-	48,750.00	22,750.00	37,310.00	-	-
Communications and broadband off site		1,500,000		1,500,000	-	-	-	-	-	-	1,500,000.00	-	-	-	-	-	-			
Enabling works			7,166,000																	
Enabling Works and Demolition		4,166,000		4,166,000	-	-	-	781,885	781,885	781,885	781,885	115,385	115,385	115,385	115,385	115,385	115,385	115,385	115,385	115,385
Strategic Earthworks		3,000,000		3,000,000	-	-	-	500,000	500,000	500,000	500,000	500,000	500,000	-	-	-	-	-	-	-
Professional Fees and Survey			7,079,470																	
Education, Health & Community (excluding contributions and fees for 3FE primary school)		857,117		857,117		171,423	171,423	39,559	39,559	39,559	39,559	39,559	39,559	39,559	39,559	39,559	39,559	39,559	39,559	39,559
Green Infrastructure		720,969		720,969		144,194	144,194	33,275	33,275	33,275	33,275	33,275	33,275	33,275	33,275	33,275	33,275	33,275	33,275	33,275
Transport, Movement & Access		2,059,133		2,059,133		411,827	411,827	95,037	95,037	95,037	95,037	95,037	95,037	95,037	95,037	95,037	95,037	95,037	95,037	95,037
Utilities		2,318,991		2,318,991		463,798	463,798	107,030	107,030	107,030	107,030	107,030	107,030	107,030	107,030	107,030	107,030	107,030	107,030	107,030
Enabling works		623,260		623,260		124,652	124,652	28,766	28,766	28,766	28,766	28,766	28,766	28,766	28,766	28,766	28,766	28,766	28,766	28,766
Surveys		500,000		500,000	-	-	125,000	125,000	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833
SUB TOTAL			**92,661,862**	**92,661,862**	**-**	**1,322,894**	**3,871,208**	**7,694,773**	**5,665,286**	**10,447,339**	**19,320,112**	**11,470,162**	**10,127,703**	**3,468,326**	**1,806,825**	**3,960,735**	**7,139,416**	**3,422,060**	**1,897,740**	**1,047,282**
PHASING & TEMPORARY WORKS	1.5%		1,389,928	1,389,928	-	0	0	500,000	500,000	35,448	35,448	35,448	35,448	35,448	35,448	35,448	35,448	35,448	35,448	35,448
SUB TOTAL			94,051,790	94,051,790	0	1,322,894	3,871,208	8,194,773	6,165,286	10,482,787	19,355,560	11,505,610	10,163,151	3,503,774	1,842,273	3,996,183	7,174,864	3,457,508	1,933,188	1,082,730
DESIGN DEVELOPMENT	2.5%		2,093,028	2,093,028	0	697,676	697,676	697,676	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION CONTINGENCY	2.5%		2,093,028	2,093,028		33,072	96,780	204,869	154,132	259,570	387,976	191,728	254,079	87,594	46,057	99,905	115,430	86,438	48,330	27,068
Sub-Total			98,237,845	98,237,845	0	2,053,642	4,665,664	9,097,318	6,319,418	10,742,357	19,743,536	11,697,337	10,417,230	3,591,368	1,888,330	4,096,088	7,290,294	3,543,946	1,981,518	1,109,799
Rounding			12,155	12,155		12,155														
Total			**98,250,000**	**98,250,000**	**0**	**2,065,797**	**4,665,664**	**9,097,318**	**6,319,418**	**10,742,357**	**19,743,536**	**11,697,337**	**10,417,230**	**3,591,368**	**1,888,330**	**4,096,088**	**7,290,294**	**3,543,946**	**1,981,518**	**1,109,799**

Chesterton, Cirencester
Cost Plan No.18 22/June/2017

-

Section 6.0 Infrastructure Cost - High Level Breakdown

Ref	Description	Qty	Unit	Rate	Sub Total	Total	2016	2,017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
					(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)
	New Projects Units completed per year									33	90	183	219	219	219	219	219	219	219	219	219	73
	New Projects Cumulative units completed									33	123	306	525	744	963	1,182	1,401	1,620	1,839	2,058	2,277	2,350
					-	296,650	88,893	38,893	38,893	38,893	28,893	28,893	28,893	28,893	28,893							
6.1	**EDUCATION PROJECTS**					**15,673,646**																
6.1.1	**Early year projects**					**14,805,806**																
	Nursery - Allowance based on 29 children; nursery for shell and core using £13,211/pupil	64	no	13,560	867,840												144,640	144,640	144,640	144,640	144,640	144,640
6.1.2	**Primary School New build**																					
	New Single Storey 3FE Primary School	3,175	m2	1,615	5,127,625								1,922,859	1,922,859					1,281,906			
	New Nursery Provision	233.00	m2	1,687	393,071								147,402	147,402					98,268			
	Primary School External Works				-								-	-					-			
	Hard Play Area	715.00	m2	37	26,705								10,014	10,014					6,676			
	Hard Surfaced Games Court	1,020.00	m2	75	76,500								28,688	28,688					19,125			
	Soft Play Area	1,325.00	m2	17	22,923								8,596	8,596					5,731			
	Habitat Area	410.00	m2	6	2,481								930	930					620			
	Access Road	300.00	m2	55	16,500								6,188	6,188					4,125			
	Car Parking	640.00	m2	44	28,000								10,500	10,500					7,000			
	Coach Parking	150.00	m2	42	6,249								2,343	2,343					1,562			
	Playing Field	4,200.00	m2	12	50,148								18,806	18,806					12,537			
	Boundary Fencing	255.00	m2	40	10,200								3,825	3,825					2,550			
	Landscaping and Pathways	1	no	24,897	24,897								9,336	9,336					6,224			
	Drainage	1	no	37,346	37,346								14,005	14,005					9,337			
	Service Connections	1	no	25,000	25,000								9,375	9,375					6,250			
	Contingencies/Risk	5	%	5,847,644	292,382								109,643	109,643					73,096			
	Preliminaries	18	%	5,847,644	1,052,576								394,716	394,716					263,144			
	Professional Fees	15	%	7,192,602	1,078,890							100,000	367,084	367,084					244,723			
	Client Contingencies	20	%	7,192,602	1,438,520								539,445	539,445					359,630			
	Planning & BC Fees	1.1	%	7,192,602	79,119								29,669	29,669					19,780			
	Fittings & ICT	6	%	7,192,602	431,556								161,834	161,834					107,889			
	Fire Sprinklers	1	no	110,000	110,000								41,250	41,250					27,500			
													-									
	Off Site																					
			0																			
	Primary School temporary provision ; financial contribution	1	item	800,000	800,000						200,000	300,000	300,000									
	Off site																					
6.1.3	**Secondary School B**																					
	Off site financial contribution towards expansion of pupil capacity to support additional secondary age pupils from development. Based on 187 pupils using £17,514/pupil	187	no	17,514	3,275,118					45,991	125,430	255,041	305,213	305,213	305,213	305,213	305,213	305,213	305,213	305,213	305,213	101,738
6.1.4	**Further and sixth form Education Projects**																					
	Off site financial contribution towards expansion of pupil capacity to support additional secondary age pupils from development.	1	item	400,000	400,000					30,769	30,769	30,769	30,769	30,769	30,769	30,769	30,769	30,769	30,769	30,769	30,769	30,769
6.2	**HEALTH AND SOCIAL CARE PROJECTS**					-																
6.2.1	**Primary Healthcare Facilities**																					
	Allowance for primary healthcare&dental care				EXCLUDED																	
6.2.2	**Acute, Community and Mental Healthcare**																					
	Allowance for 12 bed ward. Based on alternative local standards used by Cotswolds District Council IDP				EXCLUDED																	
6.2.3	**Adult Social Care (Extra Care Housing)**																					
	Elderly/Social Care - Excluded and if required will be covered in a separate appraisal for on-plot costs				EXCLUDED																	
6.3	**COMMUNITY FACILITIES/ SPORTS AND LEISURE**					**7,449,805**																
6.3.1	**Community Facilities, Library and Youth Facilities**					**1,200,000**																
	Community Centre including retail (shell only)-Excluded as assumed covered in the Financial model as a revenue generating facility.				EXCLUDED																	
	Community Facilities. Allowance for combined community & culture space to cover 548m² community facility,164m² art/cultural space& 246 m² of library space.	1,000	m2	1,200	1,200,000							600,000	600,000									
	Management and maintenance of community facilities				EXCLUDED																	
	Community Development				EXCLUDED																	
	External Works to communal facilities - See separate allowance for Green Infrastructure				INCLUDED ELSEWHERE																	
6.3.2	**Emergency Services**					**70,000**																
	Police Contributions	1	item	70,000	70,000			7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000					
	Fire Service Contributions				EXCLUDED																	
	Ambulance Service Contributions				EXCLUDED																	
6.3.3	**Art, Culture and Public Square**					**1,350,000**																

Chesterton, Cirencester
Cost Plan No.18 22/June/2017

-

Section 6.0 Infrastructure Cost - High Level Breakdown

Ref	Description	Qty	Unit	Rate	Sub Total	Total	2016	2,017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
					(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)
	New Projects Units completed per year									33	90	183	219	219	219	219	219	219	219	219	219	73
	New Projects Cumulative units completed									33	123	306	525	744	963	1,182	1,401	1,620	1,839	2,058	2,277	2,350
	Public Square	2,700	m2	500	1,350,000							675,000	675,000									
	Scheme to promote the development of culture				EXCLUDED																	
	Improvements to the public realm in Cirencester Town Centre				EXCLUDED																	
6.3.4	**Indoor Sport Facilities**					**1,520,000**																
	4 Court Sports Hall as part of "Indoor Sports Provision" on land use budget	700	m2	1,600	1,120,000							560,000	560,000									
	Health & fitness centre	250	m2	1,600	400,000							200,000	200,000									
	External Works to Leisure facilities - See separate allowances for Green Infrastructure				INCLUDED ELSEWHERE																	
6.3.5	**Outdoor Sport Facilities**					**1,444,970**																
	Sports provision as part of 'Outdoor Sports Provision' on land use budget 5,251m2 added to Formal Park under 6.4.1 below				INCLUDED ELSEWHERE																	
	Outdoor Tennis Courts	2,015	m2	150	302,250							151,125	151,125									
	Mini football pitches; 7v7	2,035	m2	80	162,800							81,400	81,400									
	Mini football pitches; 5v5	999	m2	80	79,920							39,960	39,960									
	Off Site																					
	Outdoor Facilities to include the below:	1	item	900,000	900,000				150,000	150,000	150,000	150,000	150,000	150,000								
	3G pitch provision; To Cirencester College, new 3G pitch							-	-	-	-	-	-	-	-	-	-					
	Hockey pitch provision; To Deer Park School; resurfacing existing hockey pitch				EXCLUDED				-	-	-	-	-	-	-	-	-					
	Outdoor banks; Cirencester Bank Club; Contribution towards access improvements				EXCLUDED				-	-	-	-	-	-	-	-	-					
	Tennis courts; Cirencester Tennis Club; Contribution to expand provision based on on-site courts				EXCLUDED				-	-	-	-	-	-	-	-	-					
	Cricket pitches; Cirencester Cricket Club; Contribution to expand capacity				EXCLUDED				-	-	-	-	-	-	-	-	-					
	Rugby Pitches; Cirencester Rugby Club; Contribution to expand capacity based on 3G pitch suitable for football and rugby				EXCLUDED				-	-	-	-	-	-	-	-	-					
	Swimming Pool; Cirencester Open Air Swimming Pool; Contribution for developing a seasonal cover for the existing outdoor pool to extend its usable season.				EXCLUDED				-	-	-	-	-	-	-	-	-					
6.3.6	**Children's Playspace**					**864,835**																
	Local areas for play (LAP)_Excluded as assume to be a plot cost																					
	Local Equipped Areas for Play (LEAP); 5nr.	5	no	70,610	353,050								70,610		70,610		70,610	70,610			70,610	
	Design for Play Areas (DPA); 5nr	5	no	77,805	389,025								77,805		77,805		77,805	77,805			77,805	
	Neighbourhood Equipped Area for Play (NEAP); 1nr	1	no	122,760	122,760											122,760						
6.3.7	**LPA proposals not yet factored in**					**500,000**																
	Town centre parking - contribution	1	item	500,000	500,000								166,667	166,667	166,667							
	Cirencester Leisure Centre - Contribution towards increased capacity				EXCLUDED																	
	Corinium Museum and Resource Centre - Contribution towards increased capacity				EXCLUDED																	
6.3.8	**CTC Proposals not yet factored in**					**500,000**																
	Community Fund Contribution				-						-	-	-	-	-							
	Contribution towards Public Art	1	item	105,000	105,000							105,000										
	Community Worker - Contribution for the post	1	item	80,000	80,000											11,429	11,429	11,429	11,429	11,429	11,429	11,429
	Seed Corn Funding for projects	1	item	100,000	100,000											14,286	14,286	14,286	14,286	14,286	14,286	14,286
	Accommodation on site for community worker	1	item	115,000	115,000											16,429	16,429	16,429	16,429	16,429	16,429	16,429
	Amphitheatre Outdoor Learning Centre				EXCLUDED																	
	Obelisk Conservation and Stone Masonry Apprenticeship - Contribution	1	item	100,000	100,000						20,000	20,000	20,000	20,000	20,000							
	CTC/AQIVA Projects at the Amphitheatre				EXCLUDED																	
	Town Centre Public Realm - Cricklade Street improvements				EXCLUDED																	
	Town Centre Public Realm - Taxi rank upgrade				EXCLUDED																	
	Town Centre Public Realm - West Market Street Improvements				EXCLUDED																	
6.4	**GREEN INFRASTRUCTURE AND OPEN SPACE**					**6,554,265**																
6.4.1	**Parks and Open Space**					**4,309,525**																
	Amenity Greenspace	83,300	m2	12.5	1,041,250						62,475	197,838		31,238	437,325	20,825	31,238	20,825	93,713	62,475	83,300	
	Formal Park	72,051	m2	25	1,801,275						108,077	342,242		54,038	756,536	36,026	54,038	36,026	162,115	108,077	144,102	
	Natural&Semi Natural Open Space	146,700	m2	10	1,467,000						88,020	278,730		44,010	616,140	29,340	44,010	29,340	132,030	88,020	117,360	

Chesterton, Cirencester
Cost Plan No.18 22/June/2017

-

Section 6.0 Infrastructure Cost - High Level Breakdown

Ref	Description	Qty	Unit	Rate	Sub Total	Total	2016	2,017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
					(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)
	New Projects Units completed per year									33	90	183	219	219	219	219	219	219	219	219	219	73
	New Projects Cumulative units completed									33	123	306	525	744	963	1,182	1,401	1,620	1,839	2,058	2,277	2,350
6.4.2	**Other Green Infrastructure**					**2,244,740**																
	Allotments and orchards	6,600	m2	50	330,000						19,800	62,700		9,900	138,600	6,600	9,900	6,600	29,700	19,800	26,400	
	Scheduled Ancient Monument	45,200	m2	10	452,000										452,000							
	Green Space Below Power Lines	38,800	m2	10	388,000						23,280	73,720		11,640	162,960	7,760	11,640	7,760	34,920	23,280	31,040	
	Works to existing footpaths, bridleways & walks	11,000	m2	5	55,000						3,300	10,450		1,650	23,100	1,100	1,650	1,100	4,950	3,300	4,400	
	Annual maintenance cost for Green Infrastructure as EDP Report October 2016 based on a maximum cost of £134,000 per annum on completion of the green infrastructure	1	item	1,019,740	1,019,740						8,040	33,500	33,500	37,520	93,800	96,480	100,500	103,180	115,240	129,980	134,000	134,000
	Improvements to off site green infrastructure				EXCLUDED																	
6.5	**TRANSPORT, MOVEMENT AND ACCESS**					**25,548,762**																
6.5.1	**Highways Projects: On-Site**					**11,749,206**																
	Note: Cycle routes included in roads																					
	Primary Route																					
	Primary road Section A-A of street Hierarchy; 18.75m wide	642	m	2,011.5	1,291,383								645,692	645,692								
	Primary road Section B-B of street Hierarchy; 16.75m wide	836	m	1,914	1,600,104										1,600,104							
	Primary road Section C-C of street Hierarchy; 14.75m wide	438	m	1,756.5	769,347						256,449	256,449				256,449						
	Secondary Route																					
	Secondary road Section D-D of street Hierarchy; 13.25m wide	2,792.00	m	1,474.5	4,116,804						238,869	238,869	743,148	852,261	265,410			796,230	371,574	610,443		
	Secondary road Section E-E of street Hierarchy; 9.25m wide	1,082	m	1,234.5	1,335,729						77,774	77,774	241,962	274,059	86,415			259,245	120,981	197,520		
	Link road - single lane for buses only_9m wide, with high quality carriage way finish	100	m	2,114	211,400										211,400							
	Extra over for roads and junction and pedestrian crossings 5% allowance	0.05			466,238					-	28,655	28,655	81,540	88,601	108,166	12,822	-	52,774	24,628	40,398	-	-
	Adoption Fee @ 20% based on all roads being adopted	0.20			1,958,201					-	120,349	120,349	342,468	372,122	454,299	53,854	-	221,650	103,437	169,672	-	-
6.5.2	**Highways Projects: Off-Site**					**5,561,951**																
	Site Access Arrangements A: (Drgs GA-1001 - 1004)																					
	Provide temporary access roundabout on Tetbury Road to serve up to 199 dwellings	1	nr	250,000	250,000								250,000									
	New roundabout on Tetbury Road - North-Eastern Access ref 1	1	nr	1,000,000	1,000,000								500,000	500,000								
	Extend dual carriageway link between proposed roundabout and A419 Stroud Road	391	m	2,500	977,500								488,750	488,750								
	Proposed new footways/ cycleways to A429 Tetbuty Road 3m wide	603	m	120	72,360								36,180	36,180								
	Proposed new Toucan crossings	2	nr	25,000	50,000								25,000	25,000								
	Proposed bus layby	2	nr	5,000	10,000								5,000	5,000								
	Drop kerbs and tactile paving	16	nr	500	8,000								4,000	4,000								
	New roundabout on Tetbury Road - South-Western Access ref 2	1	nr	500,000	500,000														500,000			
	Proposed new footways/ cycleways to A429 Tetbuty Road 3m wide	482	m	120	57,840														57,840			
	Proposed new footways/ cycleways to A429 Tetbuty Road 2m wide	25	m	80	2,000														2,000			
	Drop kerbs	12	nr	500	6,000														6,000			
	Remove existing kerbs	123	m	11	1,353														1,353			
	Construction of new road kerb	199	m	23	4,577														4,577			
	Plane surface of exiting roads and new surfacing	246	m2	28	6,888														6,888			
	Traffic management @ 20%				589,304														589,304			
	Site Access Arrangements B (Drg GA-035 Rev K)																					
	New roundabout on between Spratsgate lane and Wilkinson	1	nr	500,000	500,000					500,000												
	Proposed new access points	5	nr	15,000	75,000					75,000												
	Proposed new footways/ cycleways to Somerford Road/Spratsgate lane 3m wide	121	m	120	14,520					14,520												
	Proposed new footways/ cycleways to Somerford Road/Spratsgate lane 2m wide	700	m	80	56,000					56,000												
	2m footway behind existing hedgerow	257	m	80	20,560					20,560												
	Widening of existing footway to 2m	284	m	60	17,040					17,040												
	New drop kerbs and tactile paving at crossing	27	nr	500	13,500					13,500												
	New courduroy paving at end of cycleways	1	nr	1,000	1,000					1,000												
	Remove existing kerbs	1,101	m	11	12,111					12,111												
	Construction of new road kerb	1,139	m	23	26,197					26,197												
	Plane surface of exiting roads and new surfacing	3,965	m2	28	111,020					111,020												
	Potential relocation of speed limit (Revised signage)	1	item	1,000	1,000					1,000												
	Visibility splay	9	nr	1,000	9,000					9,000												
	Minor relocation of Wilkinson road/Somerford road junction	1	item	10,000	10,000					10,000												
	Traffic management @ 20%				173,390					173,390												
	Site Access Arrangements C																					
	Surface and drainage improvements to existing track min 3m wide to Cranhams lane ref 1	105	m	60	6,300										6,300							
	Bollards/ car barriers	8	nr	600	4,800										4,800							
	Sensitive lighting scheme of pedestrian cycle emergency access	1	item	5,000	5,000										5,000							
	Drop kerbs and tactile paving	6	nr	500	3,000										3,000							
	Remove existing island/cycle bypass	1	item	5,000	5,000										5,000							
	Widen existing track to 3 m with all weather surface and drainage improvements ref 2	138	m	50	6,900										6,900							
	Existing kerb buildout	1	item	500	500										500							

Chesterton, Cirencester
Cost Plan No.18 22/June/2017

-

Section 6.0 Infrastructure Cost - High Level Breakdown

Ref	Description	Qty	Unit	Rate	Sub Total	Total	2016	2,017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
					(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)
	New Projects Units completed per year									33	90	183	219	219	219	219	219	219	219	219	219	73
	New Projects Cumulative units completed									33	123	306	525	744	963	1,182	1,401	1,620	1,839	2,058	2,277	2,350
	Drob kerbs	6	nr	200	1,200										1,200							
	Bollards/ car barriers	8	nr	600	4,800										4,800							
	Sensitive lighting scheme of pedestrian cycle emergency access	1	item	5,000	5,000										5,000							
	All weather surface and drainage improvements ref 3	130	m	50	6,500										6,500							
	Traffic management @ 20%				9,800										9,800							
															-							
	Adoption Fee @ 20% on all items above	0.20			926,992		-	-	-	208,068	-	-	261,786	211,786	11,760	-	-	-	233,592	-	-	-
6.5.3	**Junction Improvements: Off-Site**					**4,376,529**																
	A419 Stroud Road including the Cirencester College/ Dee Park School Junction (Drg GA-1009)																					
	New sign	1	nr	500	500								500									
	New Toucan crossing	1	nr	25,000	25,000								25,000									
	Drop kerbs and tactile paving	2	nr	500	1,000								1,000									
	New footway/cycleway 3m wide	34	m	120	4,080								4,080									
	Remove existing kerbs	244	m	11	2,684								2,684									
	Construction of new road kerb	244	m	23	5,612								5,612									
	Plane surface of exiting roads and new surfacing	1,181	m2	28	33,068								33,068									
	Carriage widening on A419 Stroud Road	1	item	30,000	30,000								30,000									
	Extend existing right turn lane	1	item	3,000	3,000								3,000									
	Remove and replace existing pedestrian guard rail out side	9	m	200	1,800								1,800									
	Allow for replacement tree planting and modification/new active store building				EXCLUDED																	
	Traffic management @ 20%				21,349								21,349		-							
	A419 Stroud Road/ A429 Tetbury Road including Chesterton Lane junction (Drgs GA-10065 & 1006)																					
	Changing kerb layout and amending layout of roundabout	1	item	300,000	300,000								300,000									
	New footway/cycleway 3m wide	333	m	120	39,960								39,960									
	New toucan crossing	7	nr	25,000	175,000								175,000									
	Remove existing kerbs	316	m	11	3,476								3,476									
	Construction of new road kerb	534	m	23	12,282								12,282									
	Plane surface of exiting roads and new surfacing	2,387	m2	28	66,836								66,836									
	Relocation of bus stop	1	nr	5,000	5,000								5,000									
	Relocation of subway ramp	1	item	75,000	75,000								75,000									
	New traffic signals at junction to Chesterton Lane	1	item	75,000	75,000								75,000									
	Partial signal control at roundabout	1	item	20,000	20,000								20,000									
	158Proposed duelling of road	60	m	2,500	150,000								150,000									
	Cyclepath resurfacing in coloured finish on road	116	m	30	3,480								3,480									
	Drop kerbs and tactile paving	16	nr	500	8,000								8,000									
	Corduroy paving	5	nr	1,000	5,000								5,000									
	Traffic management @ 20%				187,807								187,807									
	A419/ A429 / Hammond Way/ Hospital Junction/ Waitrose (Drg GA-1008)																					
	Changing kerb layout and amending layout of roundabout (on Hospital juct)	1	item	300,000	300,000											300,000						
	Remove mini roundabout to allow to form new junction (Waitrose)	1	item	1,000	1,000											1,000						
	New footway min 2m wide	276	m	80	22,080											22,080						
	New footway/cycleway 3m wide	202	m	120	24,240											24,240						
	Remove existing kerbs	498	m	11	5,478											5,478						
	Construction of new road kerb	669	m	23	15,387											15,387						
	Plane surface of exiting roads and new surfacing	2,333	m2	28	65,324											65,324						
	Removal of existing footbridge	1	nr	25,000	25,000											25,000						
	New bus stop	1	nr	6,000	6,000											6,000						
	Partial signal control at roundabout	1	item	20,000	20,000											20,000						
	Carriage widening at junction	1	item	30,000	30,000											30,000						
	New toucan crossing	2	nr	25,000	50,000											50,000						
	Drop kerbs and tactile paving;	20	nr	500	10,000											10,000						
	Corduroy paving	3	nr	1,000	3,000											3,000						
	Allowance for ducting and cabling for potential Toucan crossing	1	item	5,000	5,000											5,000						
	Divert HV Network as SSE Quotation	1	item	14,000	14,000											14,000						
	Traffic Management@20%				119,302											119,302						
	Somerford Road/ Chesterton Lane Junction (Drg GA-097)																					
	New mini roundabout (omitted)				EXCLUDED					-												
	New footway min 2m wide	159	m	80	12,720					12,720												
	Pedestrian crossing	1	nr	10,000	10,000					10,000												
	Drop kerb and tactile paving	2	nr	500	1,000					1,000												
	Existing footpath returned to soft landscaping;	40	m	200	8,000					8,000												
	Dismantle 1.00 high drystone wall and re-construct in new position	159	m	350	55,650					55,650												
	Divert HV&LV Network as SSE Quotation 12/10/2015	1	item	20,000	20,000					20,000												
	Traffic management @ 20%				21,474					21,474												
	A419/A429 Midland Road/ Watermoor Way Junction/ Love Lane junction (Drg GA-044)																					
	Changing kerb layout and amending layout of roundabout	1	item	300,000	300,000							300,000										
	Proposed widening to Midland road at junction approach (Watermoor Way Jctn)	1	item	30,000	30,000							30,000										
	Proposed widening to Midland Road both sides at junction (Love Lane Jctn)	1	item	40,000	40,000							40,000										
	Remove existing kerbs	193	m	11	2,123							2,123										
	Construction of new road kerb	236	m	23	5,428							5,428										

Chesterton, Cirencester
Cost Plan No.18 22/June/2017

-

Section 6.0 Infrastructure Cost - High Level Breakdown

Ref	Description	Qty	Unit	Rate	Sub Total	Total	2016	2,017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
					(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)
	New Projects Units completed per year									33	90	183	219	219	219	219	219	219	219	219	219	73
	New Projects Cumulative units completed									33	123	306	525	744	963	1,182	1,401	1,620	1,839	2,058	2,277	2,350
	Plane surface of exiting roads and new surfacing	491	m2	28	13,748							13,748										
	Changing kerb layout and amending layout of mini roundabouts (Love Lane & Bridge Road juncts)	2	item	25,000	50,000							50,000										
	New footway min 2m wide	139	m	80	11,120							11,120										
	Removal of existing subway	1	nr	15,000	15,000							15,000										
	Toucan crossing	4	nr	25,000	100,000							100,000										
	Drop kerb and tactile paving	10	nr	500	5,000							5,000										
	Corduroy paving	2	nr	1,000	2,000							2,000										
	Traffic management @ 20%				114,884							114,884										
	A419/A429 Cricklade Road/ Middlemead Junction																					
	Changing kerb layout and amending layout of roundabout	1	item	300,000	300,000							300,000										
	Partial signal control at roundabout	1	nr	15,000	15,000							15,000										
	Carriage widening on Swindon Road approach to junction;	1	nr	30,000	30,000							30,000										
	Divert HV&LV Network as SSE Quotation 09/10/2015	1	item	4,600	4,600							4,600										
	Traffic management @ 20%				69,920							69,920										
	Waitrose002A - works included with Hospital junction Drg GA-1008 above																					
	Partial signal control at roundabout													-								
	Carriage widening at junction;													-								
	Traffic management @ 20%													-								
	Proposed Pedestrian/ Cycle Link- Four Acre Playing Field Option Two																					
	New pedestrian/ Cycle entrance	1	nr	5,000	5,000										5,000							
	New footpath 2m wide	412	m	80	32,960										32,960							
	New footpath/ Cycle way 3m wide	187	m	120	22,440										22,440							
	New formalised existing entrance	1	nr	2,500	2,500										2,500							
	Possible works for closure of existing entrance	1	nr	1,000	1,000										1,000							
					-																	
	Cherrytree Junction																					
	New footway 1.5 m wide	130	m	64	8,320							8,320										
	Safety Barrier	39	m	150	5,850							5,850										
	New Drainage	148	m	150	22,200							22,200										
	New Earthworks - filling	196	m	10	1,960							1,960										
	New left turn lane 3.5 m wide	124	m	750	93,000							93,000										
	New Traffic Island 2.0 m wide	1	item	25,000	25,000							25,000										
	New Maintenance Space Bay	1	item	25,000	25,000							25,000										
	Relocate Signage & New Signage	1	item	1,000	1,000							1,000										
	Allowance for tree works for new left turn lane	1	item	5,000	5,000							5,000										
	Possible BT diversion works	1	item	35,000	35,000							35,000										
	Revisions to undergound dicting	1	item	15,000	15,000							15,000										
	Revisions to Traffic light installation	1	item	75,000	75,000							75,000										
	Traffic Management @ 20%				62,466							62,466										
												-										
	Adoption Fee @ 20% on all items above	0.20			729,421					25,769	-	296,724	250,987	-	12,780	143,162	-	-	-	-	-	-
6.5.4	**Public Transport (incl. Rail and Bus)**					**2,669,512**																
	On Site																					
	Bus Services	1	Item	1,836,912	1,836,912					85,928	166,380	146,977	266,692	245,527	243,481	220,555	179,711	138,868	94,180	48,612		
	Off Site																					
	Travel Planning:																					
	Bicycle User Group	1	item	2,200	2,200				1,000		100	100	100	100	100	100	100	100	100	100	100	100
	Discounts at Local Stores	1	item	1,700	1,700				500		100	100	100	100	100	100	100	100	100	100	100	100
	Car Sharing Information and Promotion	1	item	2,200	2,200				1,000		100	100	100	100	100	100	100	100	100	100	100	100
	2 Car Club Vehicles for 5 years minimum	1	item	50,000	50,000								10,000	10,000	10,000	10,000	10,000					
	Initial Sales Pack	1	item	3,150	3,150				1,000		50	100	199.98	199.98	199.98	199.98	199.98	199.98	199.98	199.98	199.98	199.98
	Resident Travel Information Pack	1	item	6,300	6,300				2,000		100	295	390.45	390.45	390.45	390.45	390.45	390.45	390.45	390.45	390.45	390.45
	Sustainable Travel Voucher	1	item	141,400	141,400				400		2,940	6,679	13,138.07	13,138.07	13,138.07	13,138.07	13,138.07	13,138.07	13,138.07	13,138.07	13,138.07	13,138.07
	Proportion of Take-up	1	item	0.40	-																	
	Community Notice Boards	1	item	6,500	6,500				1,000		200	357	494.34	494.34	494.34	494.34	494.34	494.34	494.34	494.34	494.34	494.34
	Personalised Travel Planning - Site	1	item	49,000	49,000				2,000		980	2,316	4,370.34	4,370.34	4,370.34	4,370.34	4,370.34	4,370.34	4,370.34	4,370.34	4,370.34	4,370.34
	Personalised Travel Planning - Cirencester	1	item	152,000	152,000				2,000			49,999.99	49,999.99	49,999.99								
	Town Centre Cycle Parking	1	item	2,400	2,400						2,400											
	Management and Implementation			EXCLUDED	-																	
	GCC Monitoring Fee	1	item	10,000	10,000						10,000											
	Travel Plan Co-ordintor including Annual Reporting	1	item	122,500	122,500				2,500		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	Travel Planning for Bond	1	item	283,250	283,250				283,250													
6.5.5	**Pedestrian and Cycle Projects: Off-Site**					**1,191,564**																
	1. Stroud Road(between Tetbury Road and RAU)																					
	Provision of tactile paving at existing dropped kerb crossings	8	nr	500	4,000								4,000									
	Corduroy paving	2	nr	1,000	2,000								2,000									
	Widens existing footway within highway verge to provide 2.5-3m shared use footway/cycleway	415	m	120	49,800								49,800									
	Regrade existing bank to provide new 2.0m footway in existing verge to link to RAU access	44	m	50	2,200								2,200									
	Provision of 2m wide footway within existing highway verge	89	m	100	8,900								8,900									

Chesterton, Cirencester
Cost Plan No.18 22/June/2017

-

Section 6.0 Infrastructure Cost - High Level Breakdown

Ref	Description	Qty	Unit	Rate	Sub Total	Total	2016	2,017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
					(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)
	New Projects Units completed per year									33	90	183	219	219	219	219	219	219	219	219	219	73
	New Projects Cumulative units completed									33	123	306	525	744	963	1,182	1,401	1,620	1,839	2,058	2,277	2,350
	Provision of new bus stop and shelter	1	nr	5,000	5,000								5,000									
	Traffic management @ 20%				14,380								14,380									
	2. Tetbury Road(between Site boundary and Town Centre)																					
	Provision of tactile paving at existing dropped kerb crossings	8	nr	500	4,000								4,000									
	Corduroy paving	10	nr	1,000	10,000								10,000									
	Potential provision for pedestrian guard rail	250	m	220	55,000								55,000									
	Provision of new shared 2.5-3m wide footway/cycleway within existing highway verge	963	m	120	115,560								115,560									
	Proposed toucan crossing (outside Waitrose)	6	nr	25,000	150,000								150,000									
	Widens existing footway within highway verge to provide 2.5-3m shared use footway/cycleway	495	m	120	59,400								59,400									
	Provision of coloured surfacing to delineate cycleway	503	m	5	2,515								2,515									
	Widen existing footpath to 2m min width	110	m	60	6,600								6,600									
	Traffic management @ 20%				80,615								80,615									
	3. Cranhams Lane(Existing Farm Access) to Tetbury Road via Chesterton Lane)																					
	Provision of tactile paving at existing dropped kerb crossings	27	nr	500	13,500								13,500									
	Corduroy paving	5	nr	1,000	5,000								5,000									
	Widens existing footway within highway verge to provide 2.5-3m shared use footway/cycleway	110	m	120	13,200								13,200									
	Pedestrian/ cycle emergency access(existing bridleway and access to Chesterton farm)	1	nr	5,000	5,000								5,000									
	Existing Hedging to be cut back within highway to limit increase effective width of footway (Cranhams Lane)	45	m	10	450								450									
	Traffic management @ 20%				7,430								7,430									
	4.Cranhams Lane(existing farm access) to Town Centre(via existing Bridleway No.24 four Acrefield, Costwold close, Costwold Avenue/Mount Street and Somerford Road																					
	Provision of tactile paving at existing dropped kerb crossings	12	nr	500	6,000										6,000							
	Corduroy paving	4	nr	1,000	4,000										4,000							
	Form road crossing ar Cranhams Lane	1	nr	30,000	30,000										30,000							
	Proposed kerb build out to reduce road crossing at Chesterton Lane	1	nr	2,000	2,000										2,000							
	End of route signage	1	nr	200	200										200							
	Pedestrian/ cycle emergency access(existing bridleway and access to Chesterton farm)	1	nr	5,000	5,000										5,000							
	Surface and drainage improvements to existing bridleway widen to a minimum of 3.0m	420	m	120	50,400										50,400							
	Sensitive lighting scheme of pedestrian cycle emergency access	1	item	20,000	20,000										20,000							
	Traffic management @ 20%				23,520										23,520							
	5.Cranhams Lane, Existing Bridleway No.30 to town Centre(via Brooke Road, Bathurst Road, Costwold Avenue/ Mount Street and Somerford Road																					
	Provision of tactile paving at existing dropped kerb crossings	44	nr	500	22,000										22,000							
	Remove existing kerbs (Cotswold Ave)	200	m	11	2,200										2,200							
	Construction of new road kerb (Cotswold Ave)	200	m	23	4,600										4,600							
	Widen existing footpath to 2m min width (Cotswold Ave)	100	m	60	6,000										6,000							
	Corduroy paving	1	nr	1,000	1,000										1,000							
	Remove hedge and reinstate 2m wide footpath (Mount Street)	16	m	100	1,600										1,600							
	Form road crossing ar Cranhams Lane	1	nr	30,000	30,000										30,000							
	Provide parking bays 2.5m wide (Cotswold Avenue)	56	m	250	14,000										14,000							
	Pedestrian/ cycle emergency access(existing bridleway and access to Chesterton farm)	1	nr	5,000	5,000										5,000							
	Surface and drainage improvements to existing bridleway widen to a minimum of 3.0m	320	m	120	38,400										38,400							
	Traffic management @ 20%				24,960										24,960							
	6.Cranhams Lanes(between the maples and Somerford road)																					
	Provision of tactile paving at existing dropped kerb crossings	33	nr	500	16,500							16,500										
	Corduroy paving	5	nr	1,000	5,000							5,000										
	New footpath 2m wide	2	m	80	160							160										
	Pedestrian/ cycle emergency access(existing bridleway and access to Chesterton farm)	1	nr	5,000	5,000							5,000										
	Traffic management @ 20%				5,332							5,332										
	7. Somerford Road(between site boundary and Town Centre)																					
	Provision of tactile paving at existing dropped kerb crossings	27	nr	500	13,500					13,500												
	Possible introduction of on street parking control				EXCLUDED																	
	Traffic management @ 20%				2,700					2,700												
	8.Oaklands to Sperrigate(between Somerford Road and Trinity Road/School lane																					
	Provision of tactile paving at existing dropped kerb crossings	17	nr	500	8,500						8,500											
	Corduroy paving	4	nr	1,000	4,000						4,000											
	Traffic management @ 20%				2,500						2,500											
	9. Wilkinson Road/ Love Lane/ Midland Road (Drgs GA 901 - 906)																					

Chesterton, Cirencester
Cost Plan No.18 22/June/2017

-

Section 6.0 Infrastructure Cost - High Level Breakdown

Ref	Description	Qty	Unit	Rate	Sub Total	Total	2016	2,017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
					(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)
	New Projects Units completed per year									33	90	183	219	219	219	219	219	219	219	219	219	73
	New Projects Cumulative units completed									33	123	306	525	744	963	1,182	1,401	1,620	1,839	2,058	2,277	2,350
	Remove existing kerbs	25	m	11	275						275											
	Construction of new road kerb	25	m	23	575						575											
	New footpath 2m wide	43	m	80	3,440						3,440											
	Provision of tactile paving at existing dropped kerb crossings	32	nr	500	16,000						16,000											
	Proposed toucan crossing (included with GA-044)	-			EXCLUDED																	
	Traffic management @ 20%				4,058						4,058											
	10. Four Acre Playing Fields				EXLUDED																	
	Adoption Fee @ 20% on items 1-9 above	0.20			198,594		-	-	-	3,240	7,870	6,398	122,910	-	58,176	-	-	-	-	-	-	-
6.6	**UTILITIES AND WASTE**					**23,189,914**																
6.6.1	**Utilisation of Musco**					**1,180,266**																
	GTC Quotation for supply and lay of electrical and gas installations on site	1	item	1,180,266	1,180,266					16,574	45,202	91,910	109,991	109,991	109,991	109,991	109,991	109,991	109,991	109,991	109,991	36,664
6.6.2	**Electrical Installations**					**650,000**																
	New Services																					
	Grounding and diversions	1	item	250,000	250,000					250,000												
	Local substations - Builders work only	6	nr	50,000	300,000					4,213	11,489	23,362	27,957	27,957	27,957	27,957	27,957	27,957	27,957	27,957	27,957	9,319
	Main Distribution - See GTC Details above																					
	Primary Roads																					
	HV cabling	1,916	m	-	-				-	-												
	LV cabling	1,916	m	-	-				-	-												
	Secondary Roads																					
	HV cabling	3,874	m	-	-																	
	LV cabling	3,874	m	-	-																	
	Link Road - buses only																					
	HV cabling	100	m	-	-				-	-												
	LV cabling	100	m	-	-				-	-												
	Grounding and diversions		item	100,000	100,000					100,000												
	Renewable and low carbon energy generation				EXCLUDED																	
6.6.3	**Gas - See GTC Details above**					**4,723,000**																
	New Services																					
	Plant																					
	Diverting and / or up-rating the existing intermediate pressure main	1	Item	500,000	500,000						500,000											
	Main Distribution																					
	Primary Roads	1,916	m	-	-					-	-	-	-		-	-		-	-	-		-
	Secondary Roads	3,874	m	-	-					-	-	-	-		-	-		-	-	-		-
	Civil Engineering works associated with utilities services																					
	New Services																					
	Primary Roads	1,916	m	700	1,341,200						102,200	102,200	224,700	224,700	585,200	102,200						
	Secondary Roads	3,874	m	700	2,711,800						157,500	157,500	490,000	560,000	175,000			525,000	245,000	401,800		
	Link Roads	100	m	700	70,000										70,000							
	Gas diversions relating to off-site highway works	1	item	100,000	100,000										100,000							
6.6.4	**Potable Water On-Site Supply**					**1,655,250**																
	Water (potable services)																					
	New Services																					
	Plant																					
	Fire water tank	2	nr	150,000	300,000					150,000						150,000						
	Fire hydrants	20	nr	1,500	30,000					2,308	2,308	2,308	2,308	2,308	2,308	2,308	2,308	2,308	2,308	2,308	2,308	2,308
	Main Distribution																					
	Primary Roads	1,916	m	225	431,100						32,850	32,850	72,225	72,225	188,100	32,850						
	Secondary Roads	3,874	m	225	871,650						50,625	50,625	157,500	180,000	56,250			168,750	78,750	129,150		
	Link Road - buses only	100	m	225	22,500										22,500							
6.6.5	**Potable Water Off-Site Supply**					**1,522,654**																
	New water main to reservoir, noting that the client is only liable to pay for a 300mm water main not withstanding the requirement for a 450mm water main	1	item	772,654	772,654				386,327	386,327												
	Diversions relating to off site highway works	1	item	750,000	750,000					500,000									250,000			
6.6.6	**Waste Water & Drainage On Site**					**6,961,780**																
	Surface Water as Glanville drawing Cv8140667/03 G																					
	Attenuation basins	17,030	m3	50	851,500					121,643	121,643	121,643	121,643	121,643	121,643	121,643						
	Swales	2,275	m3	50	113,750					16,250	16,250	16,250	16,250	16,250	16,250	16,250						
	Geocellular storage	6,711	m2	30	201,330					28,761	28,761	28,761	28,761	28,761	28,761	28,761						
	SUDS connectivity	2,904	m	300	871,200					124,457	124,457	124,457	124,457	124,457	124,457	124,457						
	SUDS outfalls	2	item	10,000	20,000					2,857	2,857	2,857	2,857	2,857	2,857	2,857						
	Main Distribution																					
	Primary Roads	1,916	m	300	574,800						43,800	43,800	96,300	96,300	250,800	43,800						
	Secondary Roads	3,874	m	250	968,500						56,250	56,250	175,000	200,000	62,500			187,500	87,500	143,500		

Chesterton, Cirencester
Cost Plan No.18 22/June/2017

-

Section 6.0 Infrastructure Cost - High Level Breakdown

Ref	Description	Qty	Unit	Rate	Sub Total	Total	2016	2,017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
					(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)
	New Projects Units completed per year									33	90	183	219	219	219	219	219	219	219	219	219	73
	New Projects Cumulative units completed									33	123	306	525	744	963	1,182	1,401	1,620	1,839	2,058	2,277	2,350
	Tertiary Roads				EXCLUDED																	
	Minor Roads				EXCLUDED																	
	Link road - buses only	100	m	250	25,000										25,000							
	Foul water as Glanville drawing CV814066704 C																					
	Plant:																					
	Pumping stations	3	nr	200,000	600,000						200,000	200,000	200,000									
	Foul water sewer	5,768	m	350	2,018,800					504,700	504,700	504,700	504,700									
	Foul pumping main	1,334	m	350	466,900					116,725	116,725	116,725	116,725									
	Diversion of foul sewer and rising main	1	nr	250,000	250,000					250,000												
6.6.7	**Waste Water & Drainage Off Site**					**3,180,674**																
	Connection to existing Cirencester Sewage Treatment Plant off-site; as per Thames Water quote reference X4502-1030. Noted that alternatives are being considered for an alternative route off-site through Bathrust Land or for on-site sewage treatment.	1	item	3,180,674	3,180,674				1,590,337	1,590,337												
	But these are still to be developed																					
6.6.8	**Waste Management**					**1,000,000**																
	Waste Management:																					
	On-street Facilities	1	item	500,000	500,000					38,462	38,462	38,462	38,462	38,462	38,462	38,462	38,462	38,462	38,462	38,462	38,462	38,462
	Segregation Facilities	1	item	500,000	500,000					38,462	38,462	38,462	38,462	38,462	38,462	38,462	38,462	38,462	38,462	38,462	38,462	38,462
6.6.9	**Communications/ Broadband On-site**					**816,290**																
	New Services - Duct only																					
	Main Distribution																					
	Primary Roads	1,916	m	135	258,660						19,710	19,710	43,335	43,335	112,860	19,710						
	Secondary Roads	3,874	m	65	251,810						14,625	14,625	45,500	52,000	16,250			48,750	22,750	37,310		
	Link road - buses only	100	m	135	13,500										13,500							
	Security																					
	New Services																					
	Main Distribution																					
	Primary Roads	1,916	m	145	277,820						21,170	21,170	46,545	46,545	121,220	21,170						
	Link road - buses only	100	m	145	14,500										14,500							
6.6.10	**Communications/ Broadband Off-site**					**1,500,000**																
	Diversions relating to off-site highway works	1	Item	1,500,000	1,500,000								1,500,000									
6.7	**ENABLING WORKS**					**7,166,000**																
6.7.1	**Enabling Works and Demolition**					**4,166,000**																
	Demolition & Site Clearance	1,208,000	m2	2	2,416,000					604,000	604,000	604,000	604,000									
	Decontamination	1	item	250,000	250,000					62,500	62,500	62,500	62,500									
	Archaeology as advised by EDP	1	item	1,500,000	1,500,000					115,385	115,385	115,385	115,385	115,385	115,385	115,385	115,385	115,385	115,385	115,385	115,385	115,385
	Alterations to Existing Structures - assumed no works required				EXCLUDED																	
6.7.2	**Strategic Earthworks**					**3,000,000**																
	Cut and fill	200,000	m3	15	3,000,000					500,000	500,000	500,000	500,000	500,000	500,000							
6.8	**Professional Fees & Survey Costs**					**7,079,470**																
	Education, Health & Community (excluding contributions and 3FE primary school)	12	%		857,117.40			171,423	171,423.48	39,559	39,559	39,559	39,559	39,559	39,559	39,559	39,559	39,559	39,559	39,559	39,559	39,559
	Green Infrastructure	11	%		720,969			144,194	144,193.83	33,275	33,275	33,275	33,275	33,275	33,275	33,275	33,275	33,275	33,275	33,275	33,275	33,275
	Transport, Movement & Access (excluding public transport & travel planning	9	%		2,059,133			411,827	411,826.50	95,037	95,037	95,037	95,037	95,037	95,037	95,037	95,037	95,037	95,037	95,037	95,037	95,037
	Utilities	10	%		2,318,991			463,798	463,798.28	107,030	107,030	107,030	107,030	107,030	107,030	107,030	107,030	107,030	107,030	107,030	107,030	107,030
	Enabling works (excluding Archaeology)	11	%		623,260			124,652	124,652.00	28,766	28,766	28,766	28,766	28,766	28,766	28,766	28,766	28,766	28,766	28,766	28,766	28,766
	Survey Costs				500,000				125,000.00	125,000.00	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833
	SUB TOTAL					**92,661,862**																
	Phasing & Temporary Works	1.5	%			**1,389,928**		-	-	500,000	500,000	35,448	35,448	35,448	35,448	35,448	35,448	35,448	35,448	35,448	35,448	35,448
	Design Development Contingency (Excluding 3FE primary school)	2.5	%			**2,093,028**		697,676	697,676	697,676												
	Construction Contingency (Excluding 3FE primary school)	2.5	%			**2,093,028**		33,072	96,780	204,869	154,132	259,570	387,976	191,728	254,079	87,594	46,057	99,905	115,430	86,438	48,330	27,068
	SUB TOTAL					**98,237,845**		2,053,642	4,665,664	9,136,212	6,319,418	10,742,357	19,743,536	11,697,337	10,417,230	3,591,368	1,888,330	4,096,088	7,290,294	3,543,946	1,981,518	1,109,799
	Rounding					**12,155**		12,155														
	TOTAL	**TOTAL**				**98,250,000**		2,065,797	4,665,664	9,136,212	6,319,418	10,742,357	19,743,536	11,697,337	10,417,230	3,591,368	1,888,330	4,096,088	7,290,294	3,543,946	1,981,518	1,109,799