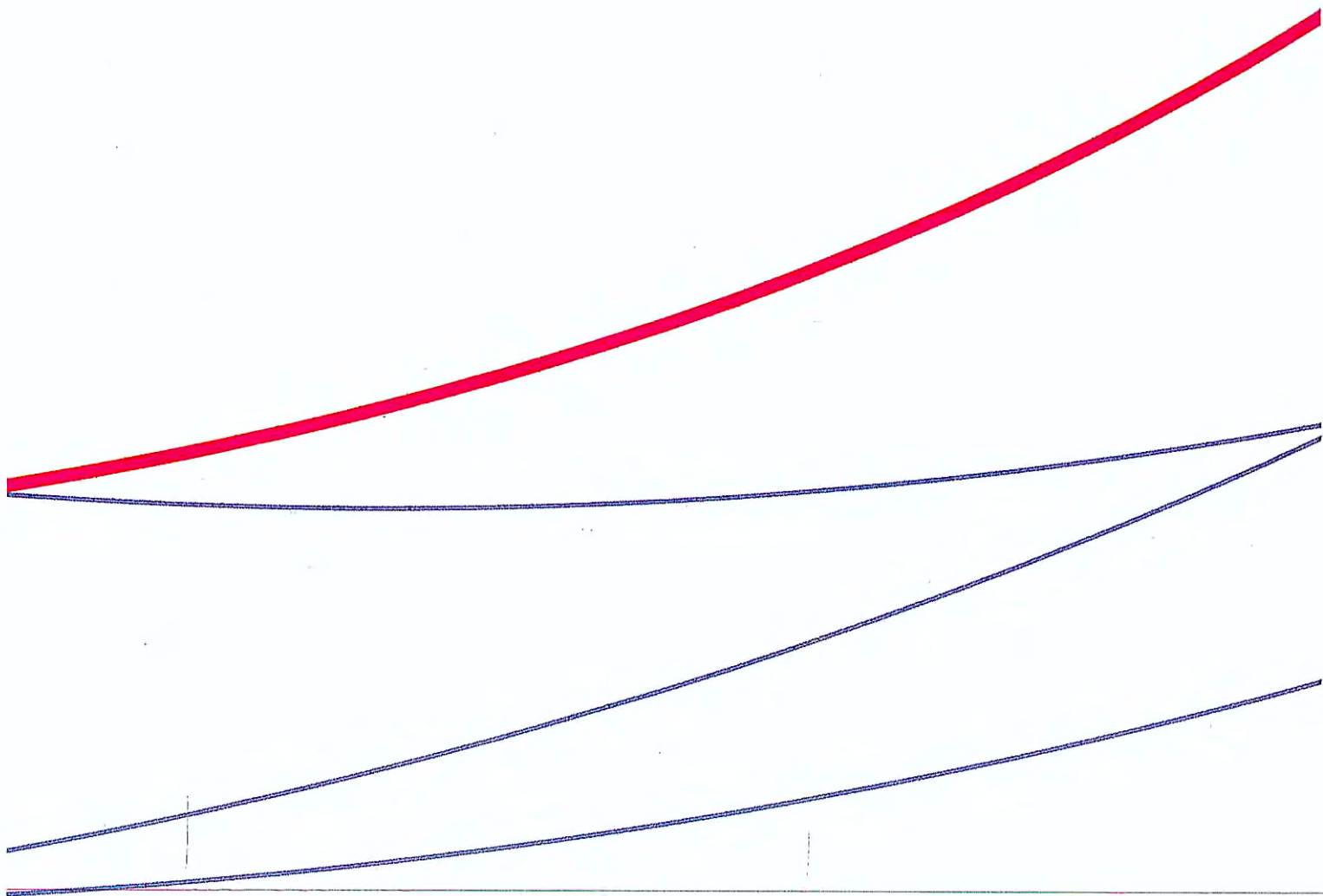
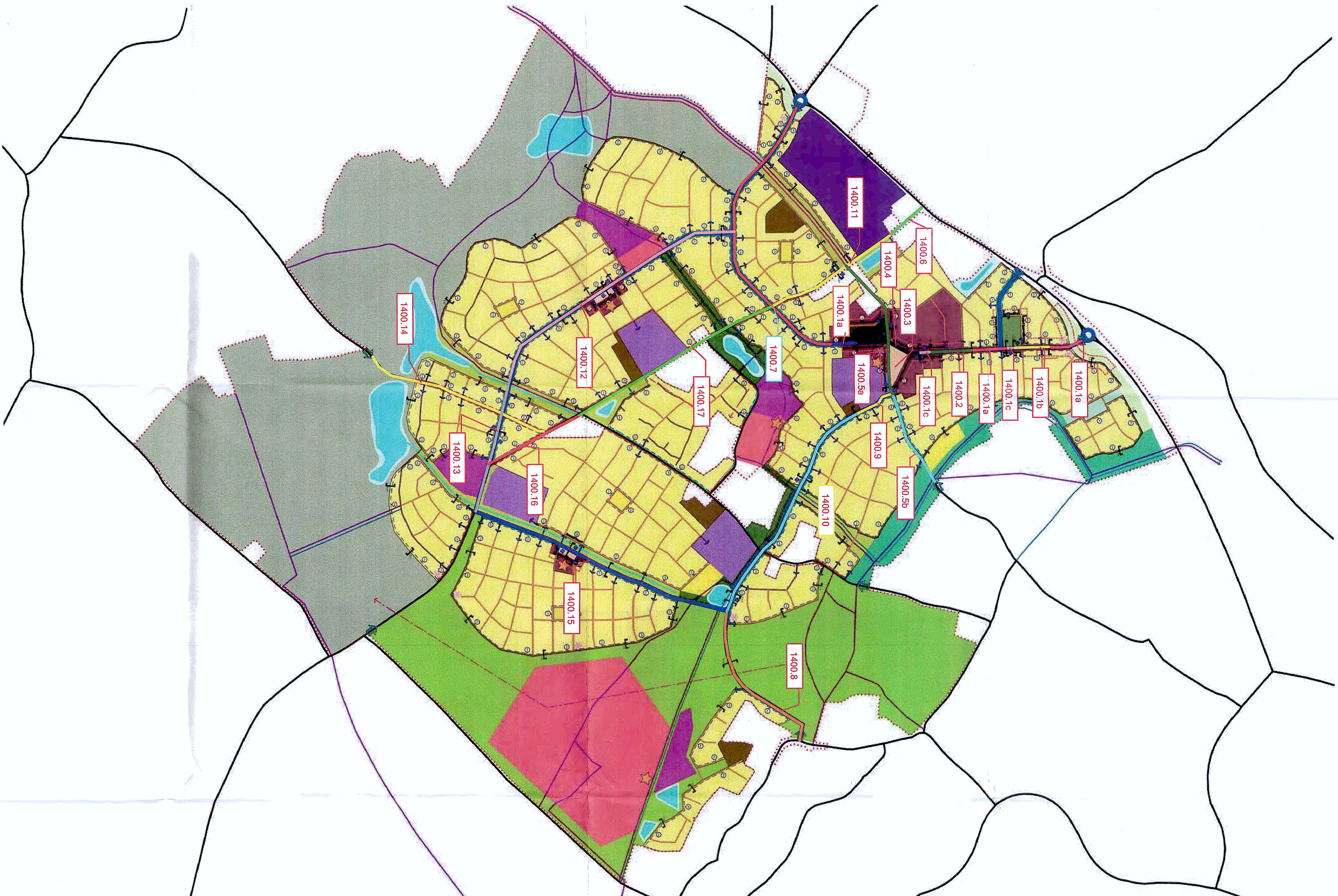


Chilmington Green, Ashford Strategic Infrastructure Costs

File 1



EC HARRIS
BUILT ASSET
CONSULTANCY



KEY	
PART A	
2. Context	2.1 Outline Planning Permission/Design Code Boundary
PART B	
4. Land Use	4.1 Residential
	4.2 Mixed Use
	4.3 Secondary School
	4.4 Primary School
	4.5 Public Realm
	4.6 Community Buildings
5. Green Infrastructure	5.1 Discovery Park
	5.2 Rural Edge
	5.3 The Green Arc
	5.4 Green Chert Ridge
	5.5 Chilmington Gardens
	5.6 Urban Square
	5.7 Great Chert Green
	5.8 A28 Corridor
	5.9 Green Corridors
	5.10 Super Play Spaces
	5.11 Local Play Spaces
	5.12 Albiants
	5.13 Sports Facilities
6. Movement & Access	6.1 Main entry points to site
	6.2 Access point - fixed location (for access to fixed many access points, e.g. 4-10m flexibility of location permitted)
	6.3 Access point - indicative location
	6.4 School/vehicular access point - indicative location
	6.5 6.2.1 Access condition - No vehicular movement or access to plots permitted
	6.5.2 Access condition - Occasional access to shared or individual driveways permitted along edge for access to parking spaces
	6.5.3 Strategic route
	6.5.4 Strategic route sections (see Design Code section 7.3.1 - 7.3.9)
	6.5.5 Minor access roads/shared spaces
	6.5.6 Albiants
	6.6.1 Food/cycleway
	6.6.2 Bridleway
	6.6.3 Bwyway
	6.7.1 Bus stops
7. Edge Conditions	7.1 Edge sections (see Design Code section 7.1 - 7.20)
8. Townscape	8.1.1 Key Views
	8.1.2 Marker Buildings
	8.1.3 Key Buildings
	8.2 Key Groupings (see Design Code section 7.2.1 - 8.2.7)
9. Residential Layout	9.1 Residential edge label: 1.6 refers to Frontage Character (see Design Code section 9.2)
	A-H refers to Typology Matrix (see Design Code section 9.9)
PART C	
12. Materials & Public Realm	12.1 Residential edge label: as refers to Residential Building Materials (see Design Code section 12.1)
13. Technical	13.1 Swale routes
	13.2 Flood attenuation basin
	13.3 Publicly accessible SUDS margin (freeboard)

For detailed information, refer to large scale
Regulatory Plan (00122_R1 & 00122_R2)

CHILMINGTON GREEN

STRATEGIC INFRASTRUCTURE COST FILE 1

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REF	AGREEMENT/ DATE	Design Code Ref	DESCRIPTION	DWG REF	QTY	UNIT	RATE	TOTAL (£)	1500 Phase 1	1122 Phase 2	1558 Phase 3	1570 Phase 4	PREVIOUS COST PLAN	VARIANCE	COMMENTS
1000			CIVILS												
1100			ENABLING WORKS												
1100.1			UXO / Airfield		1	Item	412,918	412,918	79,800	79,800	173,518	79,800	418,501	5,583	Based on information from Bactec quote
1100.2			Contamination		1	Item	250,000	250,000	62,500	62,500	62,500	62,500	266,000	18,000	Allowance for minor contamination
1100.3			Earthworks (cut & Fill)		1	Item	250,000	250,000	65,217	48,783	67,739	68,261	212,800	37,200	Allowance for general cut & fill @ £ 50k per phase
1100.4			Haul Roads		1	Item	155,140	155,140	40,471	30,272	42,036	42,360	-	155,140	Allowance for temporary haul routes
			Sub-Total					1,068,057	247,988	221,355	345,793	252,921	897,401	170,756	
1200			SECTION 278 HIGHWAYS												
1200.1			Northern Access off A28 - Access A	Vectos 131065/A/01	1	Item	548,102	548,102	548,102				2,001,765	1,453,663	
1200.2			Southern Access - Access C	Vectos 131065/A/02	1	Item	617,591	617,591		617,591			982,281	344,670	
1200.3			Coulter Road - Access D	Vectos 131065/A/15A	1	Item	113,808	113,808	113,808				-	113,808	
1200.4			Singleton Hill Road												
1200.5			Great Chart Traffic Calming	Vectos 131065/A/24A	1	Item	100,603	100,603		66,000	34,603		266,000	165,397	No Longer required
1200.6			Local Brisley Farm Improvements										266,000	266,000	Allowance
1200.7			Chart Road		1	Item	500,000	500,000			500,000		532,000	32,000	No Longer required
1200.8			Magpie Hall Road Junction With Kingsnorth Road		1	Item	350,000	350,000			350,000		372,400	22,400	Allowance
1200.9			A28 South of Matalan Roundabout (A28 upgrade to site)										2,128,000	2,128,000	No Longer required
1200.10			Mock Lane Improvements										-	-	No Longer required
1200.11			Secondary Signalised Access off A28 - Access B	Vectos 131065/A/04A	1	Item	154,018	154,018	154,018				372,400	218,382	
1200.12			Traffic calming to Magpie Hill Road	Vectos 131065/A/25A	1	Item	159,168	159,168		109,168	50,000		152,174	6,994	
1200.13			Knoll Bus Lane	Vectos 131065/A/28A	1	Item	153,424	153,424	153,424						
1200.14			Victoria Road / A2042 Junction - Bus Lane Prioritization	Vectos 131065/A/27A	1	Item	225,626	225,626	225,626						
1200.15			Tithe Barn / Knoll Lane Junction	Vectos 131065/A/26A	1	Item	48,466	48,466		48,466					
			Sub-Total					2,970,806	1,194,976	841,225	934,603	-	7,053,000	4,509,710	
1300			FOOTWAY / CYCLEWAY												
1300.1			Temporary closures / diversions of public right of way		1	Item	50,000	50,000	12,500	12,500	12,500	12,500	53,200	3,200	Allowance
1300.2			Bridges over Chilmington Brook swale (15m wide)		6	Item	40,000	240,000	60,000	60,000	60,000	60,000	-	240,000	Quantity assumed
1300.3			Footways / Cycleways	Design Code Page 66	1	Item	2,026,836	2,026,836	253,140	575,271	708,792	489,633	-	2,026,836	
1300.4			Bridgelways	Design Code Page 66	1	Item	127,984	127,984	34,595	81,543	-	11,846	-	127,984	
			Sub-Total					2,444,820	360,235	729,314	781,292	573,979	53,200	2,391,620	
1400			INFRASTRUCTURE S38 WORKS												
1400.1a		6.3.1	Chilmington Avenue (Typical) - Phase 1	Page 41 & 42 of Design Code	1	Item	936,084	936,084	936,084						As per Design Code Page 41 & 42
1400.1b		6.3.2	Chilmington Avenue (Through Urban Square) - Phase 1	Page 43 & 44 of Design Code	1	Item	770,478	770,478	770,478						As per Design Code Page 43 & 44
1400.1c		6.3.3	Chilmington Avenue (with bus stop - Typical)) - Phase 1	Page 45 & 46 of Design Code	1	Item	559,690	559,690	559,690						As per Design Code Page 45 & 46
1400.2		6.3.4	Chilmington High Street (High Street)	Page 47 & 48 of Design Code	1	Item	514,191	514,191	514,191						As per Design Code Page 47 & 48
1400.3			Chilmington Square	Page 47 & 48 of Design Code	1	Item	1,110,092	1,110,092	1,110,092						
1400.4		6.3.5	Chilmington Gardens	Page 49 & 50 of Design Code	1	Item	562,402	562,402	562,402						
1400.5a		6.3.3	Mock Lane - (6.3.3)	Page 45 & 46 of Design Code	1	Item	1,408,860	1,408,860	1,408,860						
1400.5b			Mock Lane - section after square		1	Item	682,960	682,960		682,960					
1400.6		Extg	Chilmington Green Road (Phase 1)	Masterplan	1	Item	50,000	50,000	50,000						Assume minor works only, i.e signage, white lines - allowance
1400.7		6.3.1	Avenue from Chilmington Square to Southern Access - Phase 2	Page 41 & 42 of Design Code	1	Item	2,955,462	2,955,462		2,955,462					
1400.8		6.3.9	Discovery Park Link	Page 57 & 58 of Design Code	1	Item	1,087,386	1,087,386		1,087,386					
1400.9		6.3.8	Green Spine (West of Bartletts Lane)	Page 55 & 56 of Design Code	1	Item	264,074	264,074		264,074					
1400.10		6.3.3	Green Spine (East of Bartletts Lane)	Page 45 & 46 of Design Code	1	Item	2,326,789	2,326,789		2,326,789					
1400.11		Extg	Chilmington Green Road (Phase 2)	Masterplan	1	Item	174,906	174,906		174,906					Assume build-outs only - No kerbing, drainage discharged into existing ditch
1400.12		6.3.6	Orchard Way (Phase 3)	Page 45 & 46 of Design Code	1	Item	2,697,005	2,697,005			2,697,005				Spec Combination of 6.3.3 & 6.3.6
1400.13		6.3.3	Orchard Way (Phase 4)	Page 51 & 52 of Design Code	1	Item	1,405,804	1,405,804				1,405,804			
1400.14		??	Criol Lane	Masterplan	1	Item	1,356,143	1,356,143				1,356,143			Assume spec as Minor Access Road
1400.15		6.3.7	Chilmington Brook	Page 53 & 54 of Design Code	1	Item	2,512,185	2,512,185				2,512,185			
1400.16		Extg	Chilmington Green Road Phase 4	Masterplan	1	Item	125,339	125,339				125,339			
1400.17		Extg	Chilmington Green Road Phase 3		1	Item	254,420	254,420			254,420				
			Sub-Total					21,754,270	5,911,797	7,491,577	2,951,425	5,399,471	11,049,133	10,705,137	
1500			INFRASTRUCTURE SURFACE WATER DRAINAGE												
1500.1			Surface Water Sewers in Open Spaces (Phase 1)	WSP Drg 2671/SK/050	1	Item	118,831	118,831	118,831				118,830	1	
1500.2			Surface Water Sewers in Open Spaces (Phase 2)		1	Item	118,948	118,948		118,948			118,949	1	
1500.3			Surface Water Sewers in Open Spaces (Phase 3)		1	Item	397,902	397,902			397,902		397,901	1	
1500.4			Surface Water Sewers in Open Spaces (Phase 4)		1	Item	568,892	568,892				568,892	232,697	336,195	
1500.5			Surface Water Sewer to on site roads (Phase 1)	WSP Drg 2671/SK/050	1	Item	288,791	288,791	288,791				316,311	27,520	
1500.6			Surface Water Sewer to on site roads (Phase 2)		1	Item	269,746	269,746		269,746			269,747	1	
1500.7			Surface Water Sewer to on site roads (Phase 3)		1	Item	-	-			-		30,006	30,006	
1500.8			Surface Water Sewer to on site roads (Phase 4)		1	Item	39,432	39,432				39,432	39,434	2	
1500.9			Attenuation Ponds (Phase 1)	WSP Schedule 17/10/11	1	Item	446,617	446,617	446,617				446,667	50	
1500.10			Attenuation Ponds (Phase 2)		1	Item	71,232	71,232		71,232			71,260	28	
1500.11			Attenuation Ponds (Phase 3)		1	Item	169,853	169,853			169,853		169,853	-	
1500.12			Attenuation Ponds (Phase 4)		1	Item	250,832	250,832				250,832	250,832	-	
			Sub-Total					2,741,076	854,239	459,926	567,755	859,156	2,462,487	278,589	
1600			INFRASTRUCTURE FOUL WATER DRAINAGE												
1600.1			Off Site Foul Water Improvements	Marked up WSP Plan	1	Item	1,504,062	1,504,062	1,504,062				1,503,193	869	Need to clarify when required
1600.2			Foul Sewers to on site roads (Phase 1)	WSP Drg 2671/SK/050	1	Item	205,253	205,253	205,253				205,254	1	
1600.3			Foul Sewers to on site roads (Phase 2)		1	Item	168,856	168,856		168,856			168,856	-	
1600.4			Foul Sewers to on site roads (Phase 3)		1	Item	-	-					-	-	None shown in phase 3
1600.5			Foul Sewers to on site roads (Phase 4)		1	Item	148,481	148,481				148,481	148,484	3	
1600.6			Rising main / station (Phase 1)	Marked up WSP Plan	1	Item	994,159	994,159	994,159				994,160	1	
1600.7			Rising main / station (Phase 3)		1	Item	958,177	958,177			958,177		958,163	14	
1600.8			Rising main / station (Phase 4)		1	Item	237,749	237,749				237,749	-	-	
1600.9			Upgrading existing foul outfall pipework		1	Item	275,000	275,000	275,000				266,000	9,000	Allowance - awaiting details from WSP
			Sub-Total					4,491,737	2,978,474	168,856	958,177	386,230	4,481,859	9,878	
2000			UTILITIES												
2100			DIVERSIONS IN CONNECTION WITH S278 WORKS												
2100.1			Northern Access off A28		1	Item	82,215	82,215	82,215				53,200	29,015	Allowance
2100.2			Southern Access		1	Item	92,639	92,639		92,639			53,200	39,439	Allowance
2100.3			Coulter Road - Access D		1	Item	17,071	17,071	17,071						

REF	AGREEMENT / DATE	Design Code Ref	DESCRIPTION	DWG REF	EC HARRIS (3Q2013)				1500	1122	1558	1570	PREVIOUS COST PLAN	VARIANCE	COMMENTS
					QTY	UNIT	RATE	TOTAL (£)	Phase 1	Phase 2	Phase 3	Phase 4			
2100.4			Singleton Hill Road		1	Item									Allowance
2100.5			Great Chart Traffic Calming		1	Item	15,090	15,090		66,000	50,910		5,320	9,770	Allowance
2100.6			Local Brisley Farm Improvements		1	Item							10,640	10,640	Allowance
2100.7			Chart Road		1	Item	75,000	75,000			75,000		28,600	48,400	Allowance
2100.8			Magpie Hill Road Junction With Kingsnorth Road		1	Item	52,500	52,500			52,500		10,640	41,860	Allowance
2100.9			A28 South of Matalan Roundabout (A28 upgrade to site)		1	Item	300,000	300,000		300,000			106,400	193,600	Allowance
2100.10			Mock Lane Improvements		1	Item	199,981								Allowance
2100.11			Secondary Signalised Access off A28		1	Item	23,103	23,103	23,103				10,640	12,463	Allowance
2100.12			Traffic calming to Magpie Hill Road		1	Item	28,875	28,875		26,125	50,000		5,320	18,555	Allowance
2100.13			Knoll Bus Lane		1	Item	23,014	23,014	23,014						
2100.14			Victoria Road / A2042 Junction - Bus Lane Prioritization		1	Item	33,844	33,844	33,844						
2100.15			Tithe Barn / Knoll Lane Junction		1	Item	7,270	7,270		7,270					
			Sub-total					745,621	179,247	439,784	126,590		281,960	382,162	
2200			SITE RELATED UTILITIES												
2200.1a			Water - Off site reinforcement (Phase 1 & 2)		1	Item	3,303,823	3,303,823	1,101,274	1,101,274	1,101,274		3,303,823	0	Figure based on South East Water quote with uplift from 3,500 units
2200.1b			Water - Off site reinforcement (Phase 3)		1	Item	952,177	952,177				952,177	948,697	3,580	
2200.2a			Water - On site infrastructure mains in connection with Infrastructure S38 (Phase 1)		1	Item	278,988	278,988	278,988				527,129	248,143	
2200.2b			Water - On site infrastructure mains in connection with Infrastructure S38 (Phase 2)		1	Item	370,151	370,151		370,151			360,284	19,867	
2200.2c			Water - On site infrastructure mains in connection with Infrastructure S38 (Phase 3)		1	Item	219,317	219,317			219,317		282,778	43,461	
2200.2d			Water - On site infrastructure mains in connection with Infrastructure S38 (Phase 4)		1	Item	266,850	266,850				266,850	22,793	244,057	
2200.3			Gas - Off site reinforcement		1	Item	23,731	23,731	23,731				23,731	0	As per GTC letter 23 July 2010
2200.4a			Gas - On site infrastructure mains in connection with Infrastructure S38 (Phase 1)		1	Item	607,487	607,487	607,487				604,063	2,835	Figure is pro-rata saving offered by GTC for 7,000 units
2200.4b			Gas - On site infrastructure mains in connection with Infrastructure S38 (Phase 2)		1	Item	454,400	454,400		454,400			453,375	5,870	
2200.4c			Gas - On site infrastructure mains in connection with Infrastructure S38 (Phase 3)		1	Item	630,977	630,977			630,977		630,977	0	
2200.4d			Gas - On site infrastructure mains in connection with Infrastructure S38 (Phase 4)		1	Item	630,977	630,977				635,837	633,355	2,835	
2200.5a			Electricity - Off site reinforcement (Main Site) (Phase 1)		1	Item	7,448,000	7,448,000	1,064,000	1,862,000	1,862,000	2,660,000	7,448,000	0	As per WSP advise
2200.5b			Electricity - Off site reinforcement (Main Site) (Phase 2)		1	Item	1,941,800	1,941,800			1,941,800		1,941,800	0	
2200.5c			Electricity - Off site reinforcement (Brisley Farm)		1	Item	281,960	281,960	281,960				281,960	0	As per UKPN letter 9 Feb 2011
2200.7a			LV Electricity - on site infrastructure mains in connection with Infrastructure S38 (Ph1)		1	Item	453,387	453,387					922,737	469,350	
2200.7b			LV Electricity - on site infrastructure mains in connection with Infrastructure S38 (Ph2)		1	Item	587,304	587,304		587,304			605,686	18,282	
2200.7c			LV Electricity - on site infrastructure mains in connection with Infrastructure S38 (Ph3)		1	Item	347,750	347,750			347,750		454,442	106,692	
2200.7d			LV Electricity - on site infrastructure mains in connection with Infrastructure S38 (Ph4)		1	Item	424,118	424,118				424,118	39,501	384,617	
2200.8a			Electricity substations (Phase 1)		5	Item	100,000	500,000	500,000				532,000	32,000	Based on 1 substation per 250 dwellings (as advised by WSP 23/5/12)
2200.8b			Electricity substations (Phase 2)		5	Item	100,000	500,000		500,000			532,000	32,000	Based on 1 substation per 250 dwellings (as advised by WSP 23/5/12)
2200.8c			Electricity substations (Phase 3)		5	Item	100,000	500,000			600,000		638,400	38,400	Based on 1 substation per 250 dwellings (as advised by WSP 23/5/12)
2200.8d			Electricity substations (Phase 4)		5	Item	100,000	500,000				600,000	638,400	38,400	Based on 1 substation per 250 dwellings (as advised by WSP 23/5/12)
2200.9			BT - Off site diversions		1	Item	532,000	532,000			532,000		532,000	0	Allowance
2200.10a			BT - On site infrastructure mains in connection with Infrastructure S38 (Phase 1)		1	Item	204,059	204,059	204,059				181,006	23,053	
2200.10b			BT - On site infrastructure mains in connection with Infrastructure S38 (Phase 2)		1	Item	230,536	230,536		230,536			119,857	110,679	
2200.10c			BT - On site infrastructure mains in connection with Infrastructure S38 (Phase 3)		1	Item	136,435	136,435			136,435		90,277	46,158	
2200.10d			BT - On site infrastructure mains in connection with Infrastructure S38 (Phase 4)		1	Item	166,368	166,368				166,368	8,024	158,344	
2200.11			Duct crossings		1	Item	447,503	447,503	109,818	145,746	86,195	105,744	394,006	53,497	
			Sub-total					18,497,552	3,409,728	4,342,611	5,195,734	4,539,419	18,470,411	17,142	
3000			LANDSCAPING AND LEISURE FACILITIES												
3100			LANDSCAPING												
3100.1a			Allotments (Phase 1)	Grontmij Plan	1	Item	459,976	459,976	459,976				404,712	55,264	ABC Rate of £44 per m2 applied
3100.1b			Allotments (Phase 2)		1	Item	389,048	389,048			389,048		388,212	836	ABC Rate of £44 per m2 applied
3100.1c			Allotments (Phase 3)		1	Item	223,432	223,432			223,432		223,432	0	ABC Rate of £44 per m2 applied
3100.1d			Allotments (Phase 4)		1	Item	279,312	279,312				279,312	279,312	0	ABC Rate of £44 per m2 applied
3100.2			Ecological & Visual Impact Mitigation - Phase 1	DAS Section 6.5	1	Item	554,615	554,615	554,615				819,854	265,239	
3100.3			Ecological & Visual Impact Mitigation - Phase 2	DAS Section 6.5	1	Item	1,382,794	1,382,794		1,382,794			827,431	555,363	
3100.4			Ecological & Visual Impact Mitigation - Phase 3	DAS Section 6.5	1	Item	1,083,687	1,083,687			1,083,687		516,684	567,023	
3100.5			Ecological & Visual Impact Mitigation - Phase 4	DAS Section 6.5	1	Item	1,003,510	1,003,510				1,003,510	567,873	435,637	
3100.6			Discovery Park Landscaping (DP3)	ABC Schedule	8.88	Ha	256,000	2,273,280		1,818,624	454,656		492,626	1,780,754	DP1 & DP2 provided by ABC
3100.7			Land purchase of Ecologically Managed Farmland (Phase 1)		10.88	Ha									Rate calculated at 2 x Agricultural Land Value (non equipped) taken from Property Market Report 2011
3100.8			Land purchase of Ecologically Managed Farmland (Phase 2)		17.99	Ha									Rate calculated at 2 x Agricultural Land Value (non equipped) taken from Property Market Report 2012
3100.9			Land purchase of Ecologically Managed Farmland (Phase 4)		37.72	Ha									Rate calculated at 2 x Agricultural Land Value (non equipped) taken from Property Market Report 2014
3100.10			Boundary Treatment		1	Item	300,000	300,000	78,261	58,539	81,287	81,913		300,000	Allowance for boundary fencing where required
			Sub-total					7,849,654	1,092,852	3,259,957	2,232,110	1,364,735	4,520,016	3,429,638	219,362
3200			SPORTS PITCHES / PLAY SPACE												
3200.1			Village Green - Cricket (S1)	ABC Schedule	1	Item	1,690,246	1,690,246				1,690,246	1,254,732	435,514	Cricket Pitch and pavilion
3200.2			Tennis Courts (S2)	DAS Section 6.5	1	Item	302,971	302,971			302,971		360,047	57,076	Assumed 4 No tennis courts
3200.3			DP Sports Hub (S3)	ABC Schedule	1	Item	8,780,855	8,780,855			3,670,000	5,110,655	9,163,985	403,310	Pavilion delivered in Phase 1
3200.4			Q14 Green Arch (S4)	DAS Section 6.5	1	Item	149,788	149,788			149,788		173,957	24,169	
3200.5			PS1 - Urban Play	DAS Section 6.5	1	Item	300,000	300,000	300,000				239,400	60,600	Allowance for formal garden area, play space and lawns
3200.6			PS2a - Chilmington Green Hamlet	DAS Section 6.5	1	Item	75,000	75,000	75,000				53,200	21,800	Allowance
3200.7			PS2b - Chilmington Green Hamlet	DAS Section 6.5	1	Item	230,689	230,689		230,689			208,382	22,327	
3200.8			PS3	DAS Section 6.5	1	Item	350,000	350,000	200,000	150,000			239,400	110,600	Allowance
3200.9			PS4	DAS Section 6.5	1	Item	350,000	350,000			350,000		266,000	84,000	Allowance
3200.10			PS5	DAS Section 6.5	1	Item	350,000	350,000				350,000	212,600	137,200	Allowance
3200.11			PS6	DAS Section 6.5	1	Item	350,000	350,000	80,769			269,231	266,000	84,000	Allowance
3200.12			PS7	DAS Section 6.5	1	Item	300,000	300,000		300,000			266,000	34,000	Allowance
			Sub-total					13,229,349	655,769	680,689	4,472,759	7,420,132	12,723,863	505,486	
4000			Not Used												
			Sub-total												
5000			SUB-TOTAL DIRECT WORKS					75,882,943	16,885,308	18,635,294	19,566,298	20,795,043	61,993,230	13,380,998	
			SECTION 10% CONTRIBUTIONS AND COMMUTED SUMS												
5100			PRIMARY TRANSPORT												
5100.1			RIF Payment M20 J9 Phases 1-3 / Bridge / Diver		1	Item	9,700,000	9,700,000	2,530,435	1,892,765	2,628,278	2,648,522		9,700,000	CIL Contribution - No indexation
5100.2			A28 High Improvements Phase 1 - Jacobs reduced standard Option A - Matalan RBT		1	Item	20,000,000	20,000,000	5,217,391	3,902,609	5,419,130	5,460,870	3,843,818	16,156,082	Current allowance pending Jacobs re-costing - Assume includes 3rd party land costs

REF	AGREEMENT / DATE	Design Code Ref	DESCRIPTION	DWG REF	QTY	UNIT	RATE	TOTAL (£)	1500 Phase 1	1122 Phase 2	1558 Phase 3	1570 Phase 4	PREVIOUS COST PLAN	VARIANCE	COMMENTS
5100.3			A28 High Improvements Phase 1 - Jacobs reduced standard Option A - Tank RBT		1	Item	-	-					1,730,742	1,730,742	Current allowance pending Jacobs re-costing - Assume includes 3rd party land costs
5100.4			A28 High Improvements Phase 2 - Jacobs full standard - Matalan RBT		1	Item	-	-					4,146,688	4,146,688	Current allowance pending Jacobs re-costing - Assume includes 3rd party land costs
5100.5			A28 High Improvements Phase 2 - Jacobs full standard - Tank RBT		1	Item	-	-					2,240,821	2,240,821	Current allowance pending Jacobs re-costing - Assume includes 3rd party land costs
5100.6			A28 Highway Improvements (Hybrid Scheme) - Railway Overbridge		1	Item	-	-					3,228,965	-	
5100.7			3rd Party Land Costs		1	Item	-	-					-	-	Sum Excluded from cost plan at this stage, awaiting advise from Turner Morum
5100.8			Learning Link / Discovery Path / Strategic Cycle Path		1	Item	532,000	532,000	138,783	103,809	144,149	145,259	532,000	-	CIL Contribution
5100.9			QBP extended bus service to growth areas	Ward Deleted	1	Item	1,064,000	-	-	-	-	-	-	-	CIL Contribution
5100.10			Temporary Park & Ride facility		1	Item	532,000	-	-	-	-	-	-	-	
5100.11			Bus Related Infrastructure Contribution - Instalment 1		1	Item	532,000	532,000	-	-	532,000	-	532,000	-	Part of Ashford Futures £3m
5100.12			Bus Related Infrastructure Contribution - Instalment 2		1	Item	532,000	532,000	-	-	532,000	-	532,000	-	Part of Ashford Futures £3m
5100.13			Bus Related Infrastructure Contribution - Instalment 3		1	Item	532,000	532,000	-	-	532,000	-	532,000	-	Part of Ashford Futures £3m
5100.14			Bus Related Infrastructure Contribution - Instalment 4		1	Item	532,000	532,000	-	-	-	532,000	532,000	-	Part of Ashford Futures £3m
5100.15			Bus Related Infrastructure Contribution - Instalment 5		1	Item	532,000	532,000	-	-	-	532,000	532,000	-	Part of Ashford Futures £3m
5100.16			Bus Related Infrastructure Contribution - Instalment 6		1	Item	532,000	532,000	-	-	-	532,000	532,000	-	Part of Ashford Futures £3m
5100.17			Permanent Park & Ride facility (600 spaces)		1	Item	2,369,741	-	-	-	-	-	-	-	Item excluded
5100.18			Travel Plan Costs		1	Item	68,883	68,883	68,883	-	-	-	68,883	-	Based on WSP e-mail 28 May 2012
			Sub-total					33,492,883	7,355,492	5,899,183	9,787,557	9,850,651	18,984,517	17,737,732	
5200			EDUCATION												
5200.1			Secondary School		1	Item	27,571,014	27,571,014	-	-	13,300,000	14,271,014	22,000,000	5,571,014	Consortium reduced figure
5200.2			Primary School 1		1	Item	6,000,000	6,000,000	6,000,000	-	-	-	6,000,000	-	No indexation
5200.3			Primary School 2		1	Item	6,000,000	6,000,000	-	6,000,000	-	-	6,000,000	-	No indexation
5200.4			Primary School 3		1	Item	6,000,000	6,000,000	-	-	6,000,000	-	6,000,000	-	No indexation
5200.5			Primary School 4		1	Item	4,500,000	4,500,000	-	-	-	4,500,000	4,500,000	-	No indexation
5200.6			Further Education College		1	Item	-	-	-	-	-	-	-	-	Excluded
			Sub-total					50,071,014	6,000,000	6,000,000	19,300,000	18,771,014	44,500,000	5,571,014	
5300			COMMUNITY & SOCIAL SERVICES												
5300.1			Neighbourhood Community Hub		1	Item	5,152,127	5,152,127	-	-	-	5,152,127	5,334,637	182,510	CSS02
5300.2			Integrated Dementia Care Services		1	Item	-	-	-	-	-	-	255,360	255,360	CSS03
5300.3			Local Hub for Elderly		1	Item	568,565	568,565	-	-	284,283	284,283	388,764	181,801	CSS06
5300.4			Co-Location with Health		1	Item	28,450	28,450	-	-	13,225.00	13,225	128,394	101,844	CSS08
5300.5			Heritage		1	Item	40,000	40,000	10,000	10,000	10,000.00	10,000	-	40,000	
			Sub-total					5,787,142	10,000	10,000	307,508	5,459,635	6,105,155	318,013	
5400			YOUTH PROVISION												
5400.1			Youth provision in Community Hub			Item	-	-	-	-	-	-	-	-	YOU01 - Excluded
			Sub-total					-	-	-	-	-	-	-	
5500			VOLUNTARY SECTOR BUILDINGS												
5500.1			Voluntary Sector Hubs in urban Extensions			Item	-	-	-	-	-	-	-	-	VCS01 - Excluded
5500.2			Voluntary Sector Capacity Building			Item	-	-	-	-	-	-	-	-	VCS02 - Excluded
5500.3			Community Development Workers		1	Item	670,320	670,320	174,866	130,800	181,628	183,027	670,320	-	VCS03
			Sub-total					670,320	174,866	130,800	181,628	183,027	670,320	-	
5600			SPORTS FACILITIES												
5600.1			Stour Centre Enhancements (including feasibility study)			Item	-	-	-	-	-	-	-	-	SP02 - Excluded
5600.2			Chilmington Green?			Item	-	-	-	-	-	-	-	-	SP04 - Excluded
			Sub-total					-	-	-	-	-	-	-	
5700			GREEN SPACES & SPORTS MAINTENANCE												
5700.1			Off Site POS provision	(from SPD)		Units	3,860	-	-	-	-	-	-	-	Removed by Consortium
5700.2			S106 Discovery Park			Item	7,020,264	-	-	-	-	-	-	-	
5700.27			CDT Open Space Maintenance		1	Item	1,000,000	1,000,000	200,000	800,000	-	-	1,000,000	-	Ward Figure
			Sub-total					1,000,000	200,000	800,000	-	-	1,000,000	-	
5800			SUSTAINABLE DEVELOPMENT PROJECTS												
5800.1			Expansion and upgrade of existing household waste transfer station			Item	2,000,000	-	-	-	-	-	-	-	Excluded
5800.1			CS10 Part C Carbon Offsetting contribution			Item	4,350,000	-	-	-	-	-	-	-	Ward removed
			Sub-total					-	-	-	-	-	-	-	
6000			SUB-TOTAL S106 GENERAL OVERHEADS AND PRELIMINARIES					91,021,359	14,340,358	12,839,983	29,576,692	34,264,326	71,259,992	22,990,732	
6100			OTHER ABNORMALS IN CONNECTION WITH RESIDENTIAL												
6100.1			Abnormal Foundations (piled foundations in areas of made ground) - Residential					Excluded	-	-	-	-	Excluded	-	Excluded
6100.2			Code 4 sustainable housing		5,750	No	-	-	-	-	-	-	-	-	Excluded
			Sub-total					-	-	-	-	-	-	-	
6200			SITE PRELIMINARIES												
6200.1			Roadsweeping of infrastructure & S38 works		100	months	1,494	149,400	38,974	29,152	40,481	40,793	149,400	-	Budget allowance - Individual plot contractors will not take responsibility for strategic infrastructure routes, therefore infrastructure cost (assume 3 hrs per day @ £23 per hour for a duration of 100 months overall during lifetime of project)
6200.2			Wheel wash facility (during bulk earthworks operations)		60	weeks	769	46,140	12,037	9,003	12,502	12,598	46,140	-	
6200.3			Maintenance of Unadopted Sewers		5	Years	6,000	30,000	7,826	5,854	8,129	8,191	30,000	-	Cost associated with cleaning, CCTV etc. (Extensive drainage installed before first occupation - assume 60% occupation upstream before adoption) allow for maintenance on quarterly basis for 5 years (5 days @ £300 per day = £1,500 per quarter = £6,000 per year)
6200.4			Maintenance of Unadopted Roads (Weed killing, Litter picking, Winter road salting, gully jetting and clearing)		1	Item	20,000	20,000	5,217	3,903	5,419	5,461	20,000	-	Budget allowance. Wearing course will be deferred whilst construction traffic utilising. Therefore additional cost allowance for maintaining prior to adoption.

REF	AGREEMENT / DATE	Design Code Ref	DESCRIPTION	DWG REF	EC HARRIS (502013)				1500	1122	1558	1570	PREVIOUS COST PLAN	VARIANCE	COMMENTS
					QTY	UNIT	RATE	TOTAL (£)	Phase 1	Phase 2	Phase 3	Phase 4			
6200.5			Attendance on STATS @ 2.5%		2.50%	Item	19,233,173	480,829	89,724	119,560	158,060	113,485	488,809	12,020	
6200.6			Site Offices (Project management offices for infrastructure construction)		1	Item	250,000	250,000	65,217	48,783	67,739	68,261	250,000	-	
			Sub-Total					976,369	218,996	216,255	292,329	248,789	964,349	12,020	
6300			FINANCE / LEGALS												
6300.1			Legal Costs - related to implementation of strategic infrastructure costs		1	Item	250,000	250,000	250,000				250,000		Allowance
6300.2			Legal Costs - S278, S38, S104, Easements		1	Item	100,000	200,000	50,000	50,000	50,000	50,000	200,000		Allowance
6300.3			Legal Costs - Consultant Appointments		1	Item	75,000	75,000	75,000				75,000		Allowance
6300.4			Part 1 & Part 2 Land Compensation Claims		1	Item	-	-					-		Excluded from cost plan at this stage - Awaiting advise from Turner Morum
			Sub-Total					525,000	375,000	50,000	50,000	50,000	525,000		
6400			MARKETING / PUBLIC RELATIONS												
6400.1			Promotional Costs						-				-		Ward deleted costs
6400.2			Public relation costs - publicity, signage, website, public consultation						-				-		Ward deleted costs
			Sub-Total						-				-		
6500			MISCELLANEOUS												
6500.1			Security Guard		1	Item	-	-					-		Assume accounted for as part of build cost
6500.2			Trial holes		1	Item	-	-					-		Item covered with 5% minor items allowances
6500.3			Provision, erection and maintenance of construction signage		1	Item	-	-					-		Included as part of contractors prelims
6500.4			Vandalism		1	Item	-	-					-		Risk Item / covered by contractors insurance
6500.5			Evictions		1	Item	-	-					-		Risk Item
6500.6			Consortium Insurance policy (project specific)		1	Item	250,000	250,000	65,217	48,783	67,739	68,261	250,000	-	
			Sub-Total					250,000	65,217	48,783	67,739	68,261	250,000	0	
7000			CONSULTANT / LOCAL AUTHORITY FEES					17,104,303	17,104,303	18,851,549	19,858,628	21,044,832		13,393,018	
7100			STRATEGIC PLANNING AND MASTERPLAN												
7100.1			Planning Fees @ 1.5% of Construction Costs including landscaping		1.5	%	78,859,313	1,152,890	256,565	282,773	297,879	315,672	944,364	208,526	
			Sub-Total					1,152,890	256,565	282,773	297,879	315,672	944,364	208,526	
7200			SITE INVESTIGATIONS												
7200.1			Topographical Survey		1	Item	25,000	25,000	25,000				10,840	14,360	Allowance
7200.2			Geotechnical Survey		1	Item	300,000	300,000	300,000				266,000	34,000	Allowance
7200.3			Archaeology		1	Item	250,000	250,000	250,000				106,400	143,600	Budget Allowance
7200.4			Noise Surveys		1	Item	3,000	3,000	3,000				21,280	18,280	Allowance
7200.5			Arboriculture Surveys		1	Item	30,000	30,000	30,000				21,280	8,720	Allowance
			Sub-Total					608,000	608,000				425,600	182,400	
7300			ENGINEERING DESIGN												
7300.1			Engineering Design Fees @ 4% of Construction Costs		4	%	78,859,313	3,074,373	684,172	754,062	794,345	841,793	2,518,303	556,069	Consortium instructed 4% for design
			Sub-Total					3,074,373	684,172	754,062	794,345	841,793	2,518,303	556,069	
7400			LANDSCAPE DESIGN												
7400.1			Landscape Design Fees		6	%	21,179,003	1,058,950	87,431	197,032	335,243	439,243	862,194	196,756	
			Sub-Total					1,058,950	87,431	197,032	335,243	439,243	862,194	196,756	
7500			ECOLOGY												
7500.1			Environmental Surveys		1	Item	74,480	74,480	74,480				74,480	-	Based on e-mail from WSP 23 May 2012
7500.2			Strategies and mitigation plans		1	Item	52,136	52,136	52,136				52,136	-	Based on e-mail from WSP 23 May 2012
7500.3			Dormouse translocation		1	Item	21,280	21,280	10,640			10,640	21,280	-	Based on e-mail from WSP 23 May 2012
7500.4			Reptile translocation		1	Item	31,920	31,920	10,640	10,640		10,640	31,920	-	Based on e-mail from WSP 23 May 2012
7500.5			GCN Translocation		1	Item	63,840	63,840	31,920	31,920			63,840	-	Based on e-mail from WSP 23 May 2012
7500.6			Bat Mitigation (consultancy only)		1	Item	21,280	21,280	7,093	7,093		7,093	21,280	-	Based on e-mail from WSP 23 May 2012
7500.7			Badger mitigation (consultancy only)		1	Item	15,960	15,960	7,980	7,980			15,960	-	Based on e-mail from WSP 23 May 2012
7500.8			General post development monitoring		1	Item	10,640	10,640	2,660	2,660		2,660	10,640	-	Based on e-mail from WSP 23 May 2012
			Sub-Total					291,536	197,549	60,293	23,940	9,753	291,536	-	
7600			SITE SUPERVISION												
7600.1			Infrastructure Site Supervision and Administration @ 3.4% of Construction Costs including landscaping		3.4	%	78,859,313	2,613,217	581,546	640,953	675,193	715,524	2,140,658	472,659	Allowance based on 3.4%
7600.2			CDM Management		1	Item	159,600	159,600	41,635	31,143	43,245	43,578	159,600	-	Allowance
			Sub-Total					2,772,817	623,181	672,095	718,438	759,102	2,300,158	472,659	
7700			PROJECT MANAGEMENT												
7700.1			Project Management Fees @ 1.3% of Construction Costs including landscaping		1.3	%	78,859,313	999,171	222,356	245,070	258,162	273,583	818,449	180,723	
			Sub-Total					999,171	222,356	245,070	258,162	273,583	818,449	180,723	
7800			COST MANAGEMENT												
7800.1			Quantity Surveyor Fees @ 1.3% of Construction Costs including landscaping		1.3	%	78,859,313	999,171	222,356	245,070	258,162	273,583	818,449	180,723	
			Sub-Total					999,171	222,356	245,070	258,162	273,583	818,449	180,723	
7900			LOCAL AUTHORITY FEES												
7900.1			County Council Approval of Travel Plan		1	Item	1,596	1,596	1,596				1,596	-	
7900.2			County Council Monitoring of Travel Plan		1	Item	15,960	15,960	15,960				15,960	-	
7900.3			CC Section 38 Inspection Fees (@ 10% of S38 Roads < £0.5m)		10	%	1,208,024	120,802	32,828	41,601	16,389	29,983	883,931	763,128	
7900.4			CC Section 38 Inspection Fees (@ 3% of S38 Roads > £0.5m)		3	%	20,548,248	616,387	167,505	212,267	83,626	152,989	-	-	
7900.5			CC Section 278 Inspection Fees & HA Fees(@ 10% of S278 Works < £0.5m)		10	%	1,695,693	169,569	67,001	47,166	52,402	-	568,496	401,927	
7900.6			CC Section 278 Inspection Fees & HA Fees(@ 3% of S278 Works > £0.5m)		3	%	1,305,113	39,153	15,749	11,087	12,317	-	-	-	
7900.7			S278 Legal Costs		1	Item	10,142	10,142	10,142				10,142	0	
7900.8			S106 Legal Costs		1	Item	108,729	108,729	108,729				108,729	0	
7900.9			County Council costs for Traffic Regulation Orders		14	No	4,266	59,584	59,584				59,584	-	
7900.10			S278 Bonding costs		6	%	6,181,247	739,350	739,350				888,579	147,230	4 years @ 1.5%
7900.11			S38 Bonding costs		15	%	21,754,270	6,526,281	1,702,508	1,273,476	1,768,338	1,781,958	3,314,740	3,211,541	Allow 10 years @ 1.5%

REF	AGREEMENT / DATE	Design Code Ref	DESCRIPTION	DWG REF	EC HARRIS (3Q2013)				1500	1122	1568	1570	PREVIOUS COST PLAN	VARIANCE	COMMENTS
					QTY	UNIT	RATE	TOTAL (£)	Phase 1	Phase 2	Phase 3	Phase 4			
7900.12			S104 bonding costs		15	%	7,232,813	2,159,844	566,046	423,403	587,933	592,462	2,083,304	85,540	
7900.13			S38 Commuted sum for non standard streetlighting & soakaways		1	Item	1,285,940	1,285,940	349,459	442,843	174,465	319,174	1,277,143	8,797	Based on ABC schedule of rates
7900.14			S278 Commuted sums		1	Item	117,738	117,738	47,359	33,339	37,040	-	582,287	444,549	Based on ABC schedule of rates
7900.15			Commuted sum for A28 works		1	Item	-	-	-	-	-	-	-	-	Assumed included in Whole Life costing being prepared by Jacobs
			Sub-total					11,978,076	3,883,816	2,485,181	2,732,511	2,876,567	9,772,491	1,550,045	
8000			OTHER												
			SUB-TOTAL OTHER COSTS					24,686,353	7,444,639	5,256,615	5,828,750	6,156,347	20,490,892	3,539,920	
			GRAND TOTAL (excluding risk)				£	191,590,655	£ 38,670,305	£ 36,731,892	£ 54,971,740	£ 61,216,716	£ 153,744,113	£ 39,311,651	
			RISK (as per risk register 50% percentile)		1	Sum		8,528,984	1,897,851	2,094,543	2,199,185	2,337,404	8,278,984	250,000	
			GRAND TOTAL (including risk)				£	200,119,639	£ 40,568,156	£ 38,826,436	£ 57,170,925	£ 63,554,120	£ 162,023,097	£ 40,161,651	

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Chilmington Green Developers Consortium

Chilmington Green **Strategic Infrastructure Cost Plan Report**

4 April 2014

EC HARRIS
BUILT ASSET
CONSULTANCY

AN  **ARCADIS COMPANY**

Contacts

Adam Parrott
Partner

EC Harris LLP
ECHQ, 34 York Way
London N1 9AB
United Kingdom

An ARCADIS company.

EC Harris LLP is a limited liability partnership, registered in England, registered number OC368843. Registered office, ECHQ, 34 York Way, London, N1 9AB. A list of the members' names is available for inspection at the above office. Part of the ARCADIS Group of Companies, along with other entities in the UK, including EC Harris (UK) Limited. Regulated by RICS.

Version control

Issue	Revision No.	Date Issued	Description of Revision: Page No.	Description of Revision: Comment	Reviewed by:
1	A	24 Nov 2011	Report		D Edwards
2	B	22 May 2012	Report		
3	C	19 June 2012	Report	Risk updated	
4	D	4 April 2014	Report	General update	

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Appendices

Appendix A

1 Executive Summary

The EC Harris cost estimate for the Strategic Infrastructure works to the proposed Chilmington Green Development is £ 200,119,639 including a contingency sum of £ 8,528,984

A headline summary of these costs is shown below including variance since the last issue.

Section	EC Harris Total £
Enabling Works	1,068,057
Off-Site Highways	2,970,806
On-Site Highways	24,199,090
Utilities	26,465,986
Public Open Space	21,179,003
Section 106	91,021,359
Fees and other costs	24,686,353
Contingency	8,528,984
Total	200,119,639

A detailed summary of the Strategic Infrastructure Cost Plan is included in Appendix A of this report.

2 Introduction

Chilmington Green is a planned new Urban Extension with a potential to deliver 5,750 new homes in Ashford, Kent. The site is jointly promoted by the Chilmington Green Developers Consortium, which comprises Barratt Strategic (Ward Homes), Hodson Developments, Pentland Homes and Malcolm Jarvis Homes.

EC Harris has been instructed by the Consortium to update the previous estimate of the strategic infrastructure costs for the proposed development at Chilmington Green to account for the following:

- Increases in build cost to 1st Quarter 2014
- Draft Design Code issued by JTP
- Revised S278 highway works provided by Vectos

These strategic costs include the following:

- S278 highways costs including off site modifications
- S38 highways
- S104 drainage
- Utilities diversions and modifications
- Landscaping including public open space and play areas
- S106 contributions and commuted sums
- Fees and charges

A detailed analysis of our assumptions in compiling this estimate is included in section 6 of this document.

3 Basis of Cost Estimate

3.1 Drawings

We have been provided with the following drawings and information, which have been used to undertake this estimate.

Drawings / Information	Description
WSP	
Infrastructure Phasing document October 2011	Phasing Strategy
Historic Cost Estimate supporting information September 2011	Details of WSP cost estimates
Grontmij	
Drawing W102496R18M (07.02.12)	Open Space Provision – Parameter Plan
Drawing W102496R18M (07.02.12)	Open Space Provision
Drawing W102496R18M (07.02.12)	Open Space Provision – Active Play
Ward Homes	
Common Infrastructure Plan and Delivery Schedule (June 2010)	
Draft Heads of Terms (undated)	Draft S106 items
Vectos	
131065/A/01C	Access A
131065/A/02B	Access C
131065/A/04A	Access B
131065/A/15A	Access D
131065/A/17	Access A cross sections
131065/A/24A	Traffic calming to Great Chart
131065/A/25A	Traffic calming to Magpie Hall Road
131065/A/26A	Junction priority change Tithe Barn Lane / Knoll Lane
131065/A/27A	Victoria Road / A2042 Junction
131065/A/28A	Knoll Lane / Brookfield Road

Drawings / Information	Description
JTP	
Design and Access Statement	
Design and Access Statement Addendum	
Draft Design Code	

3.2 Procurement Strategy

Whilst a procurement strategy has yet to be defined, it has been assumed for the purposes of this estimate that a traditional competitive single stage lump sum tender approach will be adopted.

3.3 Methodology for the Cost Estimate

We have been provided with horizontal road layouts for the on-site primary roads and off site highway improvements.

In order to assess the cost of the proposed works, a number of informed assumptions have been made in respect of the road construction, extent of works etc. These assumptions have been included in Section 6 of this report.

In respect of the costs we have developed composite rates for the works to be undertaken. These rates have been derived from cost data for similar projects and are inclusive of contractor's overheads and profit. The Preliminaries have been assessed at 20% of construction cost for off site works and 15% for on site construction.

4 Summary of Cost Estimate

4.1 Summary

The total infrastructure cost estimate is £200,119,639 including a contingency sum for risk of £8,528,984 all at 1st Quarter 2014 prices.

A copy of the cost plan including detailed backup sheets is included in Appendix A.

5 Risks and Contingency

The level of contingency is based on the level of risk exposure at the time of the estimate. These risk items are those items of cost which are unforeseen and therefore cannot be quantified.

A risk workshop has been undertaken for Chilmington Green. Risks have been captured and a quantitative risk assessment has been undertaken. The resulting risk value using the 50% percentile is £7,781,000. This figure has been increased to £ 8,528,984 to allow for inflation to 1st Quarter 2014.

For further details of the risk workshop, please refer to the specific risk workshop report (June 2012).

6 Commentary on Variances since last cost estimate

There are a number of key areas that have affected the costs for this project since the last interim update November 2013 as follows:

Series 1100 - Section 278 highways

These costs have decreased by £4,509,714 due in the main to further value engineering design undertaken by Vectos. A significant reduction in cost is due to the main entrance roundabout (Access A) now being predominantly within existing highway rather than off-line.

There are also a number of off site highway provisions that are no longer relevant namely:

- Brisley Farm Improvements
- A28 South of Matalan Roundabout (A28 upgrade to site)

Series 1200 - On site footway / cycleways

The previous cost plans had assumed that cycle networks would be incorporated into the highway network either by utilising the carriageway or separate footway / cycleway.

The draft Design Code now provides layouts showing cycleways and bridleways throughout the development within public open spaces. This element of cost has increased by £2,391,620.

Series 1300 – Section 38 Highways

There have been a number of enhancements defined within the draft Design Code which have impacted on the costs of the Section 278 highway works including:

- Exposed aggregate kerbs and edgings
- Permeable paving to on street parking areas
- Permeable paving corridor between street trees
- Wider footway / cycleways
- Width of highway increased along bus route.
- Widths of swales now shown

The estimated cost of the S38 highway works has increased by £10,705,137.

Series – 3100 – Landscaping and public open space

Following feedback from Ashford Borough Council, the allotments and public open spaces have been reviewed in line with the council's aspirations. JTP have provided EC Harris with guidance in respect of likely enhancements to planting allowances and these have been reflected in the revised estimate of cost. This element has increased by £3,429,638

Series 3200 – Sports and Play Spaces

The community facilities costs have been updated in line with Ashford Borough Council's requirements contained in their suggested schedule of works. This element has increased by £505,486.

Series 5000 – Section 106 Contributions

The RIF payment has been re-inserted £ 9.7m

The estimate for the works to the A28 has been substituted with an allowance of £20m (as advised by the Consortium pending the issue by KCC of the revised Jacobs estimate. It is assumed that the revised estimate will include any commuted sum maintenance payments.

Professional Fees

EC Harris has updated the cost of inspection fees to reflect changes to published KCC rates.

KCC has provided a cost calculator for the S278 and S38 highway commuted sums. They have also confirmed that standard specification elements do not attract a commuted sum.

7 Key Assumptions

The design information provided is in the main limited to horizontal alignment only and therefore reasoned assumptions have had to be made in order to inform the cost estimate.

The following sections detail our assumptions used to produce this estimate, for which the base date is 3^{1st} Quarter 2014.

7.1 Enabling Works

- UXO costs have been built up using information provided by Bactec.
- Contamination costs are an allowance for minor contamination as discussed with WSP. WSP have advised that no buildings are to be erected on the land fill areas and therefore no abnormal costs have been included for items such as gas protection or abnormal foundations.
- An allowance of £250k has been included for general cut and fill across the site. No details exist at this time, but WSP advise that level changes should be minor.

7.2 Off-site Highway Works (S278)

- No formal landscaping works have been included, other than making good to verges.
- No street furniture has been included to these areas.
- 10 m high standard adoptable street lighting columns have been included at the quantities shown in the cost breakdowns. Assumptions have been based upon the current existing conditions at each junction location.
- It has been assumed that surplus excavated materials will be disposed on site.
- No information is available regarding diversion of existing services. Provisional allowances for such works have been included within Section 2100.

7.3 On Site Roads (S38)

Generally

- We have generally priced the specifications shown within the Design Code.
- Capping to the new road surfaces has been assumed at 600mm depth. We have also included a geotextile layer to these areas.
- We have included for new streetlighting at 30m centres. Our estimate includes for new cabling and ducting to street lighting.
- Highway construction depths have been included as shown on the relevant backup schedules.

- It has been assumed that surplus excavated materials will be disposed on-site.
- Surface water and Foul water drainage runs have been included as shown on the WSP drainage drawings 2761/SK/050 although only to the extent that they are part of the primary routes or within open space.

7.4 Utilities

- On-site utilities have been included based upon strategic mains to the primary roads. Connection costs have been excluded.
- Off site reinforcement and diversion costs have been provided from the relevant statutory undertaker via WSP.

7.5 Ecology

- Details of the likely ecology requirements have been provided by WSP.

7.6 General

- This cost estimate has been priced at 1st Quarter 2014 levels.
- No allowance has been included for price increases of any kind.
- Bonding costs for S278 works have been included at 1.5% of construction costs per annum.
- Historic promotional costs have been excluded.
- Land acquisition costs have been excluded.

8 Conclusion & Recommendations

This report provides for a point estimate with a contingency allowance based upon a quantitative risk assessment. Once further and better information becomes available in respect of construction details / layout etc, the cost plan can be updated.

It is recommended that the risk register is updated on a regular basis, so that emerging risks can be added and any mitigation actions can be captured.

Appendix A

Cost Estimate Summary

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