



1.0 Main Summary

	Total	Average Risk	Paid to Date	Balance (excl Risk)	Comments on Costs & Principal Risk	Max Risk	Min Risk
Anticipated Construction Cost (incl. ECI Works Contract)	£15,324,276	£699,753	£758,257	£14,566,019	Current estimate of the Construction costs assuming commencement in Spring 2025. Risk calculated on elemental summary. Construction Estimate is based on recently tendered projects with rates uplifted with inflation where applicable.	£553,793	£845,713
Landscape & Landscape Maintenance	incl.	incl.	£0	incl.	Included within Construction Cost estimate assuming 3 years maintenance required.	£0	£0
Surveys & Studies	£100,000	£0	£80,878	£19,122	Allowance to carry out new ecology surveys and trapping of reptiles.	£0	£0
Network Rail possession Costs	£115,000	£23,000	£0	£115,000	Delays to works extending possessions costs, risk allowed for further possessions.	£18,400	£27,600
Network Rail Project Management Costs	£717,000	£69,000	£182,241	£534,759	Delays to works extending Project Management costs. Until programme is confirmed we are not able to programme and confirm timing and number of possessions.	£55,200	£82,800
TOC Compensation	£60,000	£9,000	£0	£60,000	Event or working method resulting in additional delays and compensation charged to TOC	£7,200	£10,800
HS1 Insurance	£500,000	£250,000	£0	£500,000	Previous quotations were around £1m but did not cover the full risk required by HS1. This remains a significant risk to the project	£200,000	£300,000
Bridge Commuted Sums	£1,550,000	£370,000	£0	£1,550,000	An allowance has been included for commuted sums for KCC to adopt the structure.	£296,000	£444,000
Lane Rental	£0	£0	£0	£0	Now confirmed not needed	£0	£0
KCC Commuted Sums	£250,000	£50,000	£0	£250,000	Contribution towards KCC adoption and commuted sums for drainage structures, street lighting, traffic signal infrastructure, landscaping etc.	£40,000	£60,000
KCC Inspection Fees	£0	£0	£0	£0	Now included in Design & Supervision Fees	£0	£0
Utilities	£3,366,000	£605,000	£44,475	£3,321,525	This estimate is based on previous 2017 C4 quotations plus an allowance for inflation. Detailed quotations will need to be obtained from utility companies prior to finalising tender documents.	£484,000	£726,000
incl e/w Public Inquiry/Planning Costs	£0	£0	£0	£0	Public inquiry has been avoided.	£0	£0
Land, Land Related Costs & CPO	£880,619	£98,000	£567,033	£313,586	These include maintenance of land as well and purchases, compensation, works to land not part of the permanent works, compound related costs, etc. The risk lies with outstanding land deals and potential land tribunal costs which are yet to be concluded	£78,400	£117,600
LCA Part 1 Costs	£50,000	£25,000	£0	£50,000	This is a significant unknown at the moment and there will always be a risk of more properties being affected than anticipated arising years after construction.	£20,000	£30,000
Agent's Costs	£52,944	£12,500	£8,259	£44,685	Additional costs due to prolongation of the scheme.	£10,000	£15,000
Design & Supervision and Miscellaneous Fees	£3,380,504	£391,356	£1,859,751	£1,520,753	Additional costs due to prolongation of scheme causing requirement to carry out a full design review to ensure scheme is fully compliant to current design standards. Additional costs due to project delays requiring the employment of external resources to supervise the project (previously assumed to be KCC employed supervision staff).	£313,085	£469,627
KCC Internal Costs	£521,170	£26,328	£351,042	£170,128	Including Project Management, internal design reviews/supervision support by KCC asset teams. Additional costs involved with prolongation of the project.	£21,062	£31,594
KCC Legal Costs	£187,283	£20,000	£169,783	£17,500	Additional costs due to prolongation of the scheme.	£16,000	£24,000
Anticipated Total Cost Excluding Risk	£27,054,796		£4,021,720	£23,033,076			
Risk Total	£2,648,937	£2,648,937	£0	£2,648,937		£2,113,140	£3,184,734
Anticipated Total Cost	£29,703,733	£2,648,937	£4,021,720	£25,682,013			
Rounded figure	£29,700,000						

Notes

1. This estimate assumes start of construction works in Spring 2025, subject to receipt of bond and completion of all land acquisitions/agreements.
2. Construction Estimate is based on recently tendered projects with rates uplifted with inflation where applicable incorporating recent significant increases in material, fuel changes, labour and to comply with current design standards.
3. Costs to date included up to end of September 2024.
4. Cost Over-Run figure in sub-clause 6.3 of the s278 Agreement is still applicable

A28 CHART ROAD - TOTAL ESTIMATED COST @ 10/10/2024



2.0 A28 Road, Bridge & Roundabouts - Elemental Summary

Series	Total	Average Risk	Comments on Principal Risk	Max Risk	Min Risk
Stage 1 ECI Costs	£728,257	0.00	Estimate updated to reflect final account paid in relation to separate ECI Contract.		
Series 100 - Preliminaries (including Traffic Management)	3,372,225.00	161,669.05	Estimate updated to account for inflation, reflecting current design. Preliminaries estimate reduced due to anticipated minor reduction in programme duration.	127,946.80	195,391.30
Series 200 - Site Clearance	478,295.00	22,930.11	Estimate updated to account for inflation, reflecting current design.	18,147.16	27,713.06
Series 300 - Fencing	408,040.00	19,561.99	Estimate updated to account for inflation and significant material price increases to acoustic fencing, reflecting current design also including enhancements to acoustic barriers.	15,481.59	23,642.39
Series 400 - Road Restraint Systems	158,890.00	7,617.40	Estimate updated to account for inflation, reflecting current design.	6,028.50	9,206.30
Series 500 - Drainage and Service Ducts	1,446,627.00	69,353.26	Estimate updated to account for inflation incorporating material price increases for pre-cast units, plastic pipes, ironwork, reflecting latest design that is in accordance with current design standards.	54,886.99	83,819.53
Series 600 - Earthworks	2,132,375.00	102,228.96	Estimate updated to account for inflation, reflecting latest design that is in accordance with current design standards. Also, includes imported structural fill to reinforced earth walls. Nature of underlying ground is not fully known. Potential contamination has been assessed but cannot be excluded. Excavation around sensitive services unknown. Landfill and other aggregate taxation may change. Earthworks remain a risk until they are completed.	80,905.21	123,552.71
Series 700 - Pavements	2,999,526.80	143,801.39	Estimate updated to account for inflation and price increases to asphalt layers, reflecting latest design that is in accordance with current design standards. Additional areas of full depth reconstruction required due to delays with project and existing carriageway condition deteriorating.	113,806.12	173,796.66
Series 1100 - Kerbs, Footways and Paved Areas	1,051,895.00	50,429.28	Estimate updated to account for inflation including significant material price increases for precast concrete kerbs and concrete generally, reflecting latest design that is in accordance with current design standards.	39,910.33	60,948.23
Series 1200 - Traffic Signs and Road Markings	289,490.00	13,878.54	Estimate updated to account for inflation and significant price increases to steelwork, reflecting latest design that is in accordance with current design standards.	10,983.64	16,773.44
Series 1300 - Road Lighting Columns	203,000.00	9,732.10	Estimate updated to account for inflation and significant price increases to steelwork, reflecting latest design that is in accordance with current design standards.	7,702.10	11,762.10
Series 1400 - Electrical Work for Road Lighting and Traffic signs	246,402.50	11,812.87	Estimate updated to account for inflation, reflecting current design.	9,348.85	14,276.90
Series 1700 - Structural Concrete	incl.	incl.	Included in Series 2500 Bridge structure.	incl.	incl.
Series 2400 - Brickwork, Blockwork and Stonework	120,000.00	5,752.96	Estimate updated to account for inflation, reflecting current design including buildability issues surrounding complexity of brick wall and re-using bricks. Estimate also updated to assume carried out as a standalone piece of works in advance of main construction works and is inclusive of site clearance, listed building approval and all works required to construct the wall.	4,552.96	6,952.96
Series 2500 - Bridge Structure	1,030,000.00	49,379.60	Estimate updated to account for inflation and significant price increases to steelwork and concrete reflecting latest design that is in accordance with current design standards. Also, incorporating changes to bridge beams and parapet type amended from steel to reinforced concrete.	39,079.60	59,679.60
Series 2700 - Accommodation works, Works for Statutory Undertakers, Provisional Sums and Prime Cost Items	460,000.00	22,053.03	Estimate updated to account for inflation and the risk of change is extremely likely due to the outdated C4 designs. Also includes an allowance associated with the diversion of utilities at East Lodge.	17,453.03	26,653.03
Series 3000 - Landscape and Ecology	199,253.00	9,552.46	Estimate updated to account for inflation, reflecting current design. Allowance for three years maintenance post completion included.	7,559.93	11,544.99
sub-total	15,324,276.30	699,753.00			
Fee (9.12%)	incl.	incl.	Contractor's OH&P/fee percentage deemed included within above estimates.		
BCIS CE Cost Index 1Q2015 to 1Q2019	incl.	incl.	As noted elsewhere, inflation allowance to Spring 2025, included within above estimates.		
Estimated Construction Cost Sub-Total	15,324,276.30	699,753.00		553,792.81	845,713.19